

Vote: 523 Kayunga District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

Vote: 523 Kayunga District

Foreword

The Constitution of the Republic of Uganda 1995 provides for enactment of the Local Government Act CAP 243 part IV, which stipulates the functions and powers of the local government councils. To ensure coordinated implementation of respective roles and responsibilities, the same Act under Section 35, spells out that the council is the planning authority of the district. Thus, it is mandated to prepare annual work plan.

The annual work plan was developed in line with the 5-year District Development Plan theme that is ‘Growth, Employment and Social-Economic Transformation for Prosperity’. In the medium term, the district mission will focus on “Coordinated delivery of services focusing on National and Local Priorities for equitable, balanced and sustainable development”

Medium Term Development Objectives

- To improve agriculture productivity through appropriate technology transfer as a means of promoting food security
- To promote local economic development within the district using locally available resources through private public partnership.
- To promote accessible and customer friendly primary health care services to the community
- To increase on the stock of social services in all sectors i.e. health, education, water
- To maintain a motorable road network in the district for transportation of person and produce
- To increase safe water coverage in the district by 10% through construction of new water sources and rehabilitation/maintaining the existing ones
- To complete Phase 1 of the district headquarters’ office building

The annual work plan, therefore, represents the districts’ commitment to address the needs of local communities and pledge to continue consolidating the previous achievements. The District council will continue to implement the operation and maintenance policy of rehabilitating and renovating the dilapidated structures in health, education, roads and water sector.

Kayunga District local government will continue to provide adequate and accessible social services for improved standards of living.

I now wish to call upon all the stakeholders including development partners, the civil society organizations, the LED actors, the NAADS actors and the local communities to support the implementation of this annual work plan through funding, implementing, monitoring and evaluation of the facilities.

ENG. STEVEN DAGADA WATALA
DISTRICT CHAIRPERSON
KAYUNGA DISTRICT

Vote: 523 Kayunga District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	761,279	361,615	807,367
2a. Discretionary Government Transfers	2,235,719	986,544	2,609,002
2b. Conditional Government Transfers	21,236,588	9,705,259	19,215,418
2c. Other Government Transfers	2,279,200	1,948,881	928,536
3. Local Development Grant	541,445	270,429	791,445
4. Donor Funding	275,421	512,585	812,000
Total Revenues	27,329,652	13,785,313	25,163,769

Revenue Performance in 2014/15

The District budgeted for UGX 27,329,652,000/= for the FY 2014/2015. By end of Quarter two, UGX 13,785,313,000/= had been realized. Of this, Shs 361,615,000 were revenue collections from Locally Raised sources, UGX 512,585,000 from Donor funds, UGX 1,948,881,000 from other government agencies like UBOS, Uganda Road Fund while UGX 12,911,113,000 was received from Government grants.

Local revenue collections at district level performed poorly because sources like property rates, Building fees, forestry products, Tax tribunal, etc were interfered with by political leaders during the early stages of mobilization and sensitization leading to no collections from them at District level. Likewise, the LLGs also performed at 48.5% because they did not collect any money from Property rates due to political interference.

However, there was good performance from local service tax from salaried employees because unlike the past when the Ministry of Public Service remitted less LST to our District, this time, we realized 160.9% because all the LST deductions were received by the District.

Planned Revenues for 2015/16

The total District budget for the Financial year 2015/2016 has reduced from that of 2014/2015. This is due to reduction in some grants like Salaries (2,215,904,000), PHC-development, School facilities grant, USE and UPE capitation grants, Unconditional grant-N/wage, Youth Livelihood project, etc. despite of this deductions, some grants have been increased, for instance; Unconditional grant-N/wage, Salary and gratuity for political leaders, councilor's allowances and Ex-gratia, Secondary school construction grant, while new grants like pensions and gratuity for teachers and other Local government staff have been provided.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,212,598	566,527	1,016,501
2 Finance	403,490	239,699	382,103
3 Statutory Bodies	807,841	378,790	1,318,323
4 Production and Marketing	831,929	309,500	630,717
5 Health	3,890,332	2,051,848	3,965,832
6 Education	16,602,843	7,373,004	14,641,006
7a Roads and Engineering	1,115,015	610,607	1,776,101
7b Water	643,017	207,174	618,859
8 Natural Resources	115,099	51,057	145,943
9 Community Based Services	770,750	651,996	429,210
10 Planning	872,159	779,740	162,973
11 Internal Audit	64,579	29,115	76,201

Vote: 523 Kayunga District

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	27,329,651	13,249,057	25,163,769
Wage Rec't:	17,713,969	8,074,507	15,498,065
Non Wage Rec't:	6,898,194	4,102,519	6,187,800
Domestic Dev't	2,442,067	697,021	2,665,904
Donor Dev't	275,421	375,010	812,000

Expenditure Performance in 2014/15

By end of December 2014, Shs 12,878,224,000 had been spent by end of the Second quarter of FY 2014/15. UGX 8,026,783,000 was spent on staff salaries while UGX 3,872,000 was spent on recurrent expenditures non wage. UGX 607,313,000 was spent on development projects and UGX 371,525,000 was spent on donor funded activities.

Activities implemented includes inspection of schools, revenue mobilization and collection. Conducted 2014 National Population and Housing Census . Paid retention to contractors who implemented works for FY 2013/14 and for the current FY 2014/2015. District roads were periodically maintained.

Construction of staff houses and Classroom blocks.

Planned Expenditures for 2015/16

The total District expenditure budget for the Financial year 2015/2016 has reduced from that of 2014/2015. This is due to reduction in some grants like Salaries (2,215,904,000), PHC-development, School facilities grant,USE and UPE capitation grants,Unconditional grant-N/wage ,Youth Livelihood project,etc. despite of this deductions, some grants have been increased ,forinstance; Unconditional grant-N/wage,Salary and gratuity for political leaders,councilor's allowances and Ex-gratia,Secondary school construction grant, while new grants like pensions and gratuity for teachers and other Local government staff have been provided. However, more funds have been allocated to Local Government Development grant. Due to decentralisation of salaries and pensions, an additional amount has been allocated for payment of pensions and gratuity. However, there will be a shortage on all staff salaries due to reduced salary budget provision by ministry of finance.

Challenges in Implementation

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

Vote: 523 Kayunga District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	761,279	361,615	807,367
Locally Raised Revenues	572,779	278,020	572,779
Other licences	2,000	147	2,000
Other Fees and Charges	24,000	6,741	20,000
Property related Duties/Fees	15,000	3,091	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	805	500
Registration of Businesses	5,000	1,720	5,000
Rent & Rates from private entities	3,000	0	3,188
Miscellaneous	6,400	525	5,000
Park Fees	12,000	1,855	12,000
Market/Gate Charges	7,200	883	5,000
Forestry products	12,600	0	12,600
Tax Tribunal - Court Charges and Fees	3,000	0	
Local Service Tax	34,500	55,536	100,000
Land Fees	12,000	480	15,000
Animal & Crop Husbandry related levies	3,500	0	4,500
Community contribution(water)	1,000	200	1,000
Business licences	16,800	1,208	16,800
Application Fees	20,000	10,404	20,000
Sale of non-produced government Properties/assets	10,000	0	10,000
2a. Discretionary Government Transfers	2,235,719	986,544	2,609,002
District Unconditional Grant - Non Wage	654,204	327,102	1,312,570
Transfer of District Unconditional Grant - Wage	1,360,109	520,008	1,088,332
Transfer of Urban Unconditional Grant - Wage	125,194	91,328	112,230
Urban Unconditional Grant - Non Wage	96,212	48,106	95,870
2b. Conditional Government Transfers	21,236,588	9,705,259	19,215,418
Conditional Grant to Women Youth and Disability Grant	12,607	6,304	12,607
Conditional Grant to Tertiary Salaries	167,412	43,049	92,263
Conditional Grant to SFG	405,763	202,882	273,188
Conditional Grant to Secondary Salaries	2,280,907	1,131,251	2,379,237
Conditional Grant to Secondary Education	1,615,203	808,112	1,377,594
Conditional Grant to Primary Salaries	10,583,825	4,608,818	9,037,737
Conditional Grant to Primary Education	838,637	390,311	793,070
Conditional Grant to PHC Salaries	3,016,785	1,441,843	2,662,103
Conditional Grant to PHC- Non wage	203,021	101,642	226,695
Conditional Grant to PAF monitoring	53,995	26,998	53,199
Conditional Transfers for Non Wage Technical Institutes	235,765	117,882	134,200
Conditional Grant for NAADS	192,889	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Grant to NGO Hospitals	29,960	14,980	29,960
Conditional Grant to LRDP		0	246,923
Conditional Grant to Functional Adult Lit	13,821	6,910	13,821
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421	3,210	6,421
Conditional Grant to District Hospitals	131,634	65,816	131,634
Conditional Grant to Community Devt Assistants Non Wage	13,876	6,938	13,876
Conditional Grant to Agric. Ext Salaries	14,119	7,056	101,827
Conditional Grant to PHC - development	189,975	94,988	39,745

Vote: 523 Kayunga District

A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,270	9,000	96,711
Pension for Teachers		0	171,761
Conditional transfers to DSC Operational Costs	44,892	22,446	44,892
Conditional transfers to Production and Marketing	94,584	47,292	105,784
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	41,184	140,213
Conditional transfers to School Inspection Grant	61,945	30,927	62,348
Conditional transfers to Special Grant for PWDs	26,320	13,160	26,320
Construction of Secondary Schools	70,625	34,915	100,000
NAADS (Districts) - Wage	141,095	133,258	
Pension and Gratuity for Local Governments		0	246,781
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfer for Rural Water	520,052	260,026	520,052
2c. Other Government Transfers	2,279,200	1,948,881	928,536
UNEB-PLE	14,000	14,000	14,000
Unspent balances – Conditional Grants	20,690	0	
Roads maintenance- URF	814,536	444,172	814,536
Luwero -Rwenzori Development Grant	246,923	207,100	
UBOS-CENSUS	727,051	727,051	
Contribution to District Administration Block Project By MoLG		100,000	
Youth Livelihood programme	456,000	456,559	100,000
3. Local Development Grant	541,445	270,429	791,445
LGMSD (Former LGDP)	541,445	270,429	791,445
4. Donor Funding	275,421	512,585	812,000
Unspent balances GAVI		7,561	
NTD	13,000	0	13,000
MUWRP	152,421	379,168	760,000
MOH-UNEPI		60,000	
Global fund	10,000	0	10,000
PACE		945	
SDS	100,000	64,911	29,000
Total Revenues	27,329,652	13,785,313	25,163,769

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District budget for local revenue has increased compared to last Year's budget. This is because more funds are expected from

Vote: 523 Kayunga District

A. Revenue Performance and Plans

Local Service tax following the recruitment of new staff. All these staff will be ected from the Lower local Governments of Kayunga S/C, Kayunga Town council, Kayonza, Kitimbwa, Bbaale, Busaana, Nazigo, Kangulumira and Galiraya from Licences,Permits,Local Service Tax, Application fees,etc.

(ii) Central Government Transfers

Central Government Transfers for this FY 2015/2016 has reduced compared to Last FY budget. The most affected items are the Salaries for all categories of staff, PHC-development,School facilities grant,USE capitation grant,UPE grant,,etc. This is likely to affect the new staff who were recruited in June 2015 as per clearance from Ministry of Public Service in a letter ARC 6/293/06 dated 20/january/2015. However some grants have been increased,for instance, Agric-salaries, Local development Grant, Pensions and Gratuity, PHC-Non-wage,Salary and gratuity for political leaders,etc. As far as central Government transfers from other Government agencies are concerned, there has been a budget reduction because this Financial year 2015/16, there wont be another census and the funds for the Youth livelihood project have been reduced to 100,000,000 up from 456,000,000.

(iii) Donor Funding

Likewise, more funds are to be received from Donors like SDS, MUWRP and NTD. The increase in donor funds in FY 2015/2016 is due to provision of additional donor funds by Makerere University walter reed project to cater for decentralization of payment of contract staff salaries previously paid directly by MUWRP (an NGO in Health sector) to the district and an additional donor allocation of shs 60,000,000/= to cater for construction of two patient's waiting Shades.

Vote: 523 Kayunga District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,893,544	418,937	1,435,698
Conditional Grant to PAF monitoring	47,502	11,500	45,910
District Unconditional Grant - Non Wage	167,166	48,942	210,000
Multi-Sectoral Transfers to LLGs	311,136	195,013	388,809
Transfer of District Unconditional Grant - Wage	1,354,063	150,109	777,302
Locally Raised Revenues	13,677	13,373	13,677
<i>Development Revenues</i>	150,000	34,690	148,989
District Unconditional Grant - Non Wage		0	10,000
LGMSD (Former LGDP)	93,162	23,290	93,162
Locally Raised Revenues	17,467	0	9,323
Multi-Sectoral Transfers to LLGs	39,371	11,400	36,504
Total Revenues	2,043,544	453,628	1,584,688
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,109,179	640,206	919,092
Wage	802,225	367,754	500,881
Non Wage	306,954	272,452	418,211
<i>Development Expenditure</i>	103,419	47,889	97,408
Domestic Development	103,419	47,889	97,408
Donor Development	0	0	0
Total Expenditure	1,212,598	688,095	1,016,501

Department Revenue and Expenditure Allocations Plans for 2015/16

The department's budget for 2015/16 has reduced due to overall reduction in unconditional grant-wage, Local revenue allocation and domestic development expenditure.. Like other departments, this department will also be affected .This income is expected to finance salaries, Support to District social sector service improvements, supervision of Public funded projects / programmes & service delivery, monitoring to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District headquarters and LLGs. -Commemoration of National , international and District days .(NRM anniversary, Labour day, heroes day , independence day & end of year)

Coordination of Government/ donor funded programs & activities to ensure timely submission of work plans, harmonised reports & accountabilities to line ministries, council committees and implementing partners. Enhancement of Local revenue collection & management in the district.

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

The office of the chief administrative Officer retooled (Generator, screen & DVD fridge, laptop and fans Staff welfare improved. Payments for administrative expenses (stationary, welfare allowances, airtime, and newspapers) made.

Top management meetings held to evaluate performance of departments in the delivery of public services in the district at the District headquarters (Ntenjeru ward)

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 523 Kayunga District

Workplan 1a: Administration

	outputs	End December	outputs
<i>Function: 1381 District and Urban Administration</i>			
<i>Function Cost (US\$ '000)</i>	<i>1,212,597</i>	<i>566,527</i>	<i>1,016,501</i>
Cost of Workplan (US\$ '000):	1,212,597	566,527	1,016,501

Planned Outputs for 2015/16

The department plans to coordinate, supervise and monitor government programmes / activities, update the district payroll, pay salaries to traditional staff and champion service delivery to increase the quality of lives of the community. Support to District social sector service improvements, supervision of Public funded projects / programmes & service delivery, monitoring to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District headquarters and LLGs of Kayunga T.C, Kayunga S/C, Busaana, Kangulumira, Nazigo, Wabwoko, Kayonza, Bbaale & Galiraya - Commemoration of National, international and District days. (NRM anniversary, Labour day, heroes day, independence day & end of year)

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

Enhancement of Local revenue collection & management in the district.

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

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

Staff welfare improved.

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

Top management meetings held to evaluate performance of departments in the delivery of public services in the district at the District headquarters (Ntenjeru ward)

District offices & compound cleaned at Ntenjeru.

Bat infected offices fumigated.

(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. Ban on recruitment of staffs

The department lacks sufficient technical staff to implement effective revenue collection.

2. Staff turn over

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

3. Limiting local government structures

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bbaale Sub county

Cost Centre : Bbaale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10470	Nakirya Saudah	Office Attendant	U8U	232,657	2,791,884
CR/10272	Sekibomba Livingstone	Parish Chief	U7U	377,781	4,533,372

Vote: 523 Kayunga District

Workplan 1a: Administration

Cost Centre : Bbaale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10239	Juko Livingstone	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					11,858,628

Subcounty / Town Council / Municipal Division : Busaana Sub county

Cost Centre : Busaana Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11216	Iswaya Jonathan	Parish Chief	U7U	377,781	4,533,372
CR/10258	Kiggundu Juma	Parish Chief	U7U	377,781	4,533,372
CR/10438	Kagolo Peterson	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,953,812

Subcounty / Town Council / Municipal Division : Galiraya Sub county

Cost Centre : Galiraya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10794	Ntanda Herbert	Parish Chief	U7U	333,444	4,001,328
CR/10796	Namale Esther	Parish Chief	U7U	377,781	4,533,372
CR/10303	Nabagala Monica	Parish Chief	U7U	377,781	4,533,372
CR/10321	Kameku Stanely	Parish Chief	U7U	340,282	4,083,384
CR/10473	Kaggwa John Ssonko	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					21,684,828

Subcounty / Town Council / Municipal Division : Kangulumira Sub county

Cost Centre : Kangulumira Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11209	Kasimu Simon	Parish Chief	U7U	377,781	4,533,372
CR/10238	Mbaziira Robert	Parish Chief	U7U	377,781	4,533,372
CR/11207	Buddeme Annet	Office Typist	U7U	377,781	4,533,372
CR/10462	Mabonga Godfrey	Senior Office Supervisor	U5U	578,981	6,947,772
Total Annual Gross Salary (Ushs)					20,547,888

Subcounty / Town Council / Municipal Division : Kayonza Sub county

Vote: 523 Kayunga District

Workplan 1a: Administration

Cost Centre : Kayonza Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12726	Nalugo Brighet	Parish Chief	U7U	321,527	3,858,324
CR/10792	Mbiisa Vicent	Parish Chief	U7U	377,781	4,533,372
CR/10273	Nabuko Jennifer	Parish Chief	U7U	377,781	4,533,372
CR/10485	Nakkazi Josephine	Senior Assistant Town Cl	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					24,812,136

Subcounty / Town Council / Municipal Division : Kayunga Town council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10331	Namutebi Robinah	Office Attendant	U8U	237,069	2,844,828
CR/10546	Sebirumbi Ronald	Driver	U8U	237,069	2,844,828
CR/10640	Dini Champlain	Office Attendant	U8U	237,069	2,844,828
CR/10788	Nakiwala Saidah	Office Typist	U7U	333,444	4,001,328
CR/10441	Kakeeto James	Assistant Records Officer	U5L	377,781	4,533,372
CR/10729	Nandawula Barbara	Stenographer Secretary	U5L	479,759	5,757,108
CR/12407	Ssebowwa Dickson	Human Resource Officer	U4L	798,535	9,582,420
CR/12408	Museule Siiraji	Human Resource Officer	U4L	798,535	9,582,420
CR/10444	Galimuka Immaculate	Information Officer	U4L	798,535	9,582,420
CR/10493	Nabukenya Zainah	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/11211	Mubiru Robert	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/10251	Ssebagala Henry	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					87,234,756

Cost Centre : Kayunga Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10249	Wabbi Jonathan	Parish Chief	U7U	377,781	4,533,372
CR/10259	Ssenoga Dick	Parish Chief	U7U	377,781	4,533,372
CR/11213	Egesa Jackson	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					13,600,116

Vote: 523 Kayunga District

Workplan 1a: Administration

Cost Centre : Kayunga Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10041	Ssenono John	Askari	U8L	202,166	2,425,992
CR/10044	Wafula Wilberforce	Office Attendant	U8U	224,066	2,688,792
CR/10052	Kalyango Herbert	Office Attendant	U8U	237,069	2,844,828
CR/10067	Nakanyiga Agnes	Office Attendant	U8U	209,859	2,518,308
CR/10068	Senyanzi Muhamudu	Office Attendant	U8U	209,859	2,518,308
CR/10042	Mutebi Fred	Law Enforcement Officer	U7U	463,264	5,559,168
CR/10056	Lubega John	Town Agent	U7U	333,444	4,001,328
CR/10049	Masaba Godfrey	Parish Chief	U7U	340,282	4,083,384
CR/10008	Tumuhamyeli Eliab	Town Agent	U7U	377,781	4,533,372
CR/10055	Nabatte Rhamula	Town Agent	U7U	268,143	3,217,716
CR/10045	Nabirye Victoria	Town Agent	U7U	316,393	3,796,716
CR/10056	Nakalule Phionah Rhonah	Parish Chief	U7U	268,143	3,217,716
CR/10046	Nantaba Aminah	Parish Chief	U7U	289,361	3,472,332
CR/10065	Semyalo Fred	Parish Chief	U7U	268,143	3,217,716
CR/10053	Nantalo Mary	Assistant Records Officer	U5L	447,080	5,364,960
CR/10004	Mutebi Joyce	Stenographer Secretary	U5L	479,759	5,757,108
CR/10064	Tekisooka Margaret Nkata	Senior Assistant Town Cl	U3L	902,612	10,831,344
CR/10003	Nansubuga Margaret	Town Clerk (Principal T	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					84,469,344

Subcounty / Town Council / Municipal Division : Kitimbwa_Wabwoko Sub county

Cost Centre : Kitimbwa_Wabwoko Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10326	Nansamba Milly	Parish Chief	U7U	377,781	4,533,372
CR/10345	Lukabwe James	Parish Chief	U7U	377,781	4,533,372
CR/10288	Kkunsu Fred	Parish Chief	U7U	377,781	4,533,372
CR/10469	Nakayenga Florence	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					25,487,184

Subcounty / Town Council / Municipal Division : Nazigo Sub county

Vote: 523 Kayunga District

Workplan 1a: Administration

Cost Centre : Nazigo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10286	Nakiyaga Suzan	Parish Chief	U7U	377,781	4,533,372
CR/10488	Nyondwa Geoffrey	Parish Chief	U7U	377,781	4,533,372
CR/10311	Owori Charles	Parish Chief	U7U	377,781	4,533,372
CR/10241	Nakanjako Eva	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					25,487,184
Total Annual Gross Salary (Ushs) - Administration					336,135,876

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	399,490	190,582	375,103
Transfer of District Unconditional Grant - Wage	111,530	63,225	75,462
Conditional Grant to PAF monitoring	4,000	1,600	4,000
District Unconditional Grant - Non Wage	97,603	28,471	85,000
Locally Raised Revenues	17,836	15,330	42,120
Multi-Sectoral Transfers to LLGs	168,521	81,957	168,521
<i>Development Revenues</i>	4,000	0	7,000
Locally Raised Revenues	4,000	0	7,000
Total Revenues	403,490	190,582	382,103
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	399,490	297,317	375,103
Wage	111,530	95,771	75,462
Non Wage	287,959	201,546	299,641
<i>Development Expenditure</i>	4,000	0	7,000
Domestic Development	4,000	0	7,000
Donor Development	0	0	0
Total Expenditure	403,490	297,317	382,103

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of finance is to receive a budget below FY 2014/2015. The budget for FY 2015/2016 has reduced because of the reduced salary budget whereby we have no objection on the total wage bill provided by Ministry of Public Service. So the department is likely to overspend on the Wage item because total Finance department salaries totals shs 164,537,076 as per the wage individual wage sheets in the BFP.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 523 Kayunga District

Workplan 2: Finance

Function: 1481 Financial Management and Accountability(LG)

Date for submitting the Annual Performance Report	30/9/2013	30/9/2013	30/9/2015
Value of LG service tax collection	30000000	98193707	34500000
Value of Hotel Tax Collected	2000000	2000000	5000000
Value of Other Local Revenue Collections	150000000	45614000	150000000
Date of Approval of the Annual Workplan to the Council	25/2/2015	15/3/2015	25/2/2016
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015	29/5/2015	15/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014	30/9/2015
Function Cost (UShs '000)	403,490	239,699	382,103
Cost of Workplan (UShs '000):	403,490	239,699	382,103

Planned Outputs for 2015/16

The department plans to enhance local revenue in the district using local funds and carry out intensive sensitization and mobilization of the local revenue sources. The department further plans to hold the budget conference at the district for the FY 2016/17, prepare and complete the 2015/16 budget estimates and preparation of the final accounts for the FY 2014/15. The department will also continue offering technical support supervision in the LLGs budget implementation as well as preparation of financial reports. Procurement of office consumable like stationery etc and conduct skill enhancement trainings for finance and non finance district and LLG officers in financial management and budgeting. Headteachers for both primary and secondary will be trained in budgeting and Financial management. We shall continue mentoring Head teachers for both Primary and Secondary schools in Financial management and Accountability of Public funds, Make spot inspections on revenue collections, etc.

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

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

1. Lack of adequate Office space

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

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

This affects mainly reporting at the LLGs.

3. Existing Staff structure

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bbaale Sub county

Cost Centre : Bbaale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10255	Kajoba Frank	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Busaana Sub county

Vote: 523 Kayunga District

Workplan 2: Finance

Cost Centre : Busaana Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10144	Mulumba Nathan	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : Galiraya Sub county

Cost Centre : Galiraya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10260	Byegumye Samuel	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Kangulumira Sub county

Cost Centre : Kangulumira Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10459	Bugalaliyo Ivan	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Kayonza Sub county

Cost Centre : Kayonza Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10456	Kizza Jesciah	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Kayunga Town council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10341	Wagaba Ben	Driver	U8U	237,069	2,844,828
CR/10439	Nawala Sarah	Office Attendant	U8U	237,069	2,844,828
CR/10340	Nyeba Samuel	Accounts Assistant	U7U	377,781	4,533,372
CR/10071	Nansubuga Christine	Accounts Assistant	U7U	377,781	4,533,372
CR/10352	Balina William	Accounts Assistant	U7U	377,781	4,533,372
CR/10469	Nakayima Jamillah Musisi	Senior Accounts Assistan	U5U	487,124	5,845,488

Vote: 523 Kayunga District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10299	Lwanga Daniel	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/10532	Kalumba Richard	Accountant	U4U	834,959	10,019,508
CR/11212	Watuwa Muzamil	Senior Finance Officer	U3U	1,032,132	12,385,584
CR/16686	Luzige James	Chief Finance Officer	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					75,462,300

Cost Centre : Kayunga Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10231	Musoke John	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Cost Centre : Kayunga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10057	Segonga Abasi	Accounts Assistant	U7U	316,393	3,796,716
CR/10015	Ssenyange Ahmed	Accounts Assistant	U7U	361,867	4,342,404
CR/10058	Bulwanyi Joshua Bwete	Stores Assistant	U7U	321,527	3,858,324
CR/10054	Nakiberu Prossy	Accounts Assistant	U7U	316,393	3,796,716
CR/10013	Ndagire Racheal	Senior Accounts Assistan	U5U	546,392	6,556,704
CR/10038	Musisi Willy Ntambi	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/10043	Senyonga Joshua	Senior Treasurer	U3U	1,070,502	12,846,024
Total Annual Gross Salary (Ushs)					41,539,944

Subcounty / Town Council / Municipal Division : Kitimbwa_Wabwoko Sub county

Cost Centre : Kitimbwa_Wabwoko Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10310	Musasizi Georgina	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Nazigo Sub county

Cost Centre : Nazigo Sub county

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

Vote: 523 Kayunga District

Workplan 2: Finance

Cost Centre : Nazigo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10349	Naisubi Catherine	Senior Accounts Assistan	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376
Total Annual Gross Salary (Ushs) - Finance					164,537,076

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	807,841	316,616	1,318,323
Pension and Gratuity for Local Governments			246,781
Conditional transfers to Councillors allowances and E:	69,270	9,000	96,711
Conditional transfers to DSC Operational Costs	44,892	22,446	44,892
Conditional transfers to Salary and Gratuity for LG ele	126,547	41,184	140,213
District Unconditional Grant - Non Wage	91,620	49,098	125,000
Locally Raised Revenues	50,000	16,118	25,187
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers			171,761
Transfer of District Unconditional Grant - Wage	127,496	43,292	169,950
Multi-Sectoral Transfers to LLGs	239,371	109,918	239,371
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	6,000	2,500	6,000
Total Revenues	807,841	316,616	1,318,323
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	807,841	481,601	1,318,323
Wage	152,020	133,246	194,286
Non Wage	655,821	348,356	1,124,037
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	807,841	481,601	1,318,323

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of statutory bodies has budgeted to receive and spend funds in 2015/16 above last financial year. This increment is due to additional budget provision on items like Councillor's allowances, salary and gratuity for political leaders, etc.. All the funds will be spent on recurrent activities like Public accounts committees, Recruitment of staff by the District service commission, etc.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 523 Kayunga District

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	50	40	50
No. of Land board meetings	4	8	4
No. of Auditor Generals queries reviewed per LG	6	8	6
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	807,841	378,790	1,318,323
Cost of Workplan (US\$ '000):	807,841	378,790	1,318,323

Planned Outputs for 2015/16

In the FY 2015/16, the department of Statutory department plans to carry out recruitment, promotion, disciplining of staff, carry out council business, monitoring of activities, award of contracts to service providers, payment of gratuity to councilors at the district and LC I chairpersons. Payment of Salaries for both local staff & political leaders. Payment of Salary for the Chairman District Service Commission for 12 months and 3 technical staff at the district headquarters. Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of new staff, Conducting Interviews and Promote and discipline staff (Hold Commission meetings) at the District headquarters. Procurement of stationary for office use at the district headquarters. Administrative expenses i.e. payment of retainer fee to Members of the DSC, airtime and fuel. Running advertisements in the news papers. Maintaining office machinery, equipment and furniture at the District headquarters. Payment of Salary and Gratuity to elected leaders at the district Headquarters. Payment of Monthly allowances to elected District councillors.

Maintenance of office equipments at the district headquarters

Maintenance of the Vehicles, Computers

Mobilisation and feed back to community from district council. Mentoring Lower Local Councils at their respective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC. Carry out 10 Monitoring visits for service delivery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC & Kayunga TC. Conduct trainings of LLC on rules of procedure for councils, Bye-Laws and ordinances.

Procurement of stationary at the district headquarters. Procurement of fuel.

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

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

1. Delayed submission of workplans to Procurement Unit

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

2. Too much guidelines by the PPDA.

This affects quick grasping of the relevant laws and Regulations.

3. Limited facilitation

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bbaale Sub county

Vote: 523 Kayunga District

Workplan 3: Statutory Bodies

Cost Centre : Bbaale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12942	Mpanga Fred	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Busaana Sub county

Cost Centre : Busaana Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12938	Nnanungi florence	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Galiraya Sub county

Cost Centre : Galiraya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12946	Musana Jamada Kakinda	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kangulumira Sub county

Cost Centre : Kangulumira Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12939	Kawulukusi Abdul	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kayonza Sub county

Cost Centre : Kayonza Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12943	Tude Experito	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kayunga Town council

Cost Centre : Kayunga Sub county

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

Vote: 523 Kayunga District

Workplan 3: Statutory Bodies

Cost Centre : Kayunga Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12937	Salabwa Lugard	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Kayunga Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12944	Katumba James	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10484	Katabalwa Grace	Office Attendant	U8U	237,069	2,844,828
CR/10435	Nazziwa Sylvia	Office Attendant	U8U	209,859	2,518,308
CR/10785	Mulembe Juliet	Stenographer Secretary	U5L	601,341	7,216,092
CR/12769	Namayanja Margaret	Stenographer Secretary	U5L	436,677	5,240,124
CR/10785	Sebide Ibrahim Nouman	Assistant Procurement Of	U5U	472,079	5,664,948
CR/12767	Ntabazi Hussein	Procurement Officer	U4U	798,667	9,584,004
CR/10494	kaggwa Daris	Clerk to Council/Senior	U3L	990,589	11,887,068
CR/10637	Higenyi Jackson Nuer	Principal Human Resourc	U2L	1,291,880	15,502,560
CR/12932	Dagada Steven Watala	District Chairperson	POLITIC	2,080,000	24,960,000
CR/12935	Lutalo Kamya Jamil	Secretary for Works	POLITIC	520,000	6,240,000
CR/12934	Nalunga Juliet	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/12945	Kalema Edward	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/12944	Ntege Kugumikiriza	District Speaker	POLITIC	624,000	7,488,000
CR/12936	Ouma Joseph Makoba	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/12770	Mukwaya Moses	Chairperson District Serv	POLITIC	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					142,105,932

Subcounty / Town Council / Municipal Division : Kitimbwa_Wabwoko Sub county

Cost Centre : Kitimbwa_Wabwoko Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12940	Chidri Isaac	LCIII Chairperson	POLITIC	312,000	3,744,000

Vote: 523 Kayunga District

Workplan 3: Statutory Bodies

Cost Centre : Kitimbwa_Wabwoko Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nazigo Sub county

Cost Centre : Nazigo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12941	Kayemba Shaban	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					175,801,932

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	310,375	239,107		295,146
Conditional Grant to Agric. Ext Salaries	14,119	7,056		101,827
Conditional transfers to Production and Marketing	48,061	23,261		51,343
District Unconditional Grant - Non Wage	2,000	6,800		20,000
Locally Raised Revenues	1,800	0		10,001
NAADS (Districts) - Wage	141,095	133,258		
Transfer of District Unconditional Grant - Wage	92,350	65,631		101,025
Multi-Sectoral Transfers to LLGs	10,950	3,100		10,950
<i>Development Revenues</i>	521,554	214,122		335,571
Conditional Grant to LRDP				215,055
Conditional transfers to Production and Marketing	46,523	24,031		54,441
District Unconditional Grant - Non Wage	3,800	0		
LGMSD (Former LGDP)	5,713	0		8,500
Other Transfers from Central Government	215,055	180,750		
Conditional Grant for NAADS	192,889	0		0
Multi-Sectoral Transfers to LLGs	57,574	9,341		57,574
Total Revenues	831,929	453,228		630,717
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	310,375	282,086		295,146
Wage	247,564	240,556		202,852
Non Wage	62,812	41,530		92,294
<i>Development Expenditure</i>	521,554	228,103		335,571
Domestic Development	521,554	228,103		335,571
Donor Development	0	0		0
Total Expenditure	831,929	510,188		630,717

Vote: 523 Kayunga District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive and spend a budget for 2015/16 below last year's budget. This is because of the suspension of the NAADS programme which used to take up the huge budget of the department. There is also reduced allocation for wage item under unconditional grant-wage due to overall reduction in the wage grant. Through the Luwero-rwenzori development Grant, funds have been provided to cater for Restocking in the area. However, more additional resources have been provided from Local revenue, Unconditional grant and Salaries for Agric. extension staff to supplement the Agriculture value Chain additions in the District.

The biggest challenges faced in the department include inadequate staffing both at the district and LLG levels. This impairs the degree of efficiency and effectiveness in services delivery to the community.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	36	9	20
No. of functional Sub County Farmer Forums	108	27	108
No. of farmers accessing advisory services	14000	4000	14000
No. of farmer advisory demonstration workshops	241	27	241
No. of farmers receiving Agriculture inputs	2031	0	2031
Function Cost (US\$ '000)	404,674	155,768	0
Function: 0182 District Production Services			
No. of livestock vaccinated	50	4355	50
No. of livestock by type undertaken in the slaughter slabs	3350	2615	3350
No. of fish ponds constructed and maintained	9	12	5
No. of fish ponds stocked	9	09	10
Quantity of fish harvested	2000	1218	2000
Function Cost (US\$ '000)	381,149	108,088	599,868
Function: 0183 District Commercial Services			
No. of opportunities identified for industrial development	0	00	
No. of value addition facilities in the district	1	0	
A report on the nature of value addition support existing and needed	No	No	
Function Cost (US\$ '000)	46,106	45,645	30,848
Cost of Workplan (US\$ '000):	831,929	309,500	630,717

Planned Outputs for 2015/16

The Planned Outputs and Physical performance of the financial year 2015/16 is expected to be contributed by Procurement of 29,873 elite coffee seedlings and distributing them to 66 farmers in 7LLGs of Kangulumira, Nazigo, Kayunga, kayunga T/c, Busaana, Kitimbwa and Kayonza; Procure and install 3 fish cages (2.5x2.5x2.5cu.m), 9,000 fish fingerings and 600kg of aqua-start fish feeds; procure 400 semen straws (friesian, guansey, jersey and short horn), 400 doses of sychromate hormone, and 200 litres of liquid nitrogen; Procurement of 40 KTB hives for five commercial bee farmer groups in Kayonza, Bbaale, Galiraya and Kayunga sub-counties; Procure two maize shellers with engines for Nezikokolima Produce and Marketing farmers Association in Nnongo village, Namulaba parish in Kitimbwa sub-county; Receive and distribute off budget supplies and technologies delivered by the NAADS Secretariat and UCDA for Operation Wealth Creation (OWC) programme; Supervise, monitor and evaluate the performance of the Operation Wealth Creation (OWC) Programme activities in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga T/c, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties.

Vote: 523 Kayunga District

Workplan 4: Production and Marketing

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

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

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

Funds releases donot match the planting seasons.

3. Lack of staff at district and LLG levels

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Galiraya Sub county

Cost Centre : Galiraya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10221	Musamira Amos	Driver	U8U	209,859	2,518,308
CR/10221	Nabirye Florence	Assistant Fisheries Office	U5Sc	711,564	8,538,768
Total Annual Gross Salary (Ushs)					11,057,076

Subcounty / Town Council / Municipal Division : Kangulumira Sub county

Cost Centre : Kangulumira Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10333	Kitaka George William	Assistant Fisheries Office	U5Sc	711,564	8,538,768
Total Annual Gross Salary (Ushs)					8,538,768

Subcounty / Town Council / Municipal Division : Kayunga Town council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10610	Ssengooba Patrick	Driver	U8U	299,859	3,598,308
CR/10790	Sekimpi Emmanuel	Office Attendant	U8U	237,069	2,844,828
CR/12820	Kirungi David	Driver	U8U	209,859	2,518,308
CR/10453	Nafuna Kulusumu	Office Typist	U7U	377,781	4,533,372
CR/10318	Kibumba Moses	Agricultural Officer	U4Sc	1,176,028	14,112,336
CR/12719	Mukasa Kateregga Samuel	Senior Commercial Offic	U3L	902,612	10,831,344

Vote: 523 Kayunga District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10291	Yiga Charles	Senior Fisheries Officer	U3Sc	1,390,380	16,684,560
CR/10330	Bulya Ann	Senior Agricultural Offic	U3Sc	1,390,380	16,684,560
CR/10336	Mugabi David	District Production Coor	U1EU	2,304,587	27,655,044
Total Annual Gross Salary (Ushs)					99,462,660
Total Annual Gross Salary (Ushs) - Production and Marketing					119,058,504

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,450,437	1,655,375	3,143,088
Multi-Sectoral Transfers to LLGs	63,038	31,094	62,696
Conditional Grant to District Hospitals	131,634	65,816	131,634
Conditional Grant to NGO Hospitals	29,960	14,980	29,960
Conditional Grant to PHC- Non wage	203,021	101,642	226,695
Conditional Grant to PHC Salaries	3,016,785	1,441,843	2,662,103
District Unconditional Grant - Non Wage	6,000	0	5,000
Locally Raised Revenues	0	0	25,000
<i>Development Revenues</i>	439,896	556,670	822,745
Conditional Grant to PHC - development	189,975	94,988	39,745
Donor Funding	246,421	458,223	783,000
LGMSD (Former LGDP)	3,500	3,459	
Total Revenues	3,890,332	2,212,045	3,965,832
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,450,437	2,534,016	3,143,088
Wage	3,016,785	2,215,386	2,662,103
Non Wage	433,652	318,631	480,985
<i>Development Expenditure</i>	439,896	620,355	822,745
Domestic Development	193,475	118,134	39,745
Donor Development	246,421	502,220	783,000
Total Expenditure	3,890,332	3,154,371	3,965,832

Department Revenue and Expenditure Allocations Plans for 2015/16

Kayunga District health department expects to receive and spend a total budget higher than last Financial year. This increment is as a result of increased funding for donor grant by Makerere university Walter Reed project to pay for medical staff on Contract who are involved in the HIV/AIDS research projects, some of which (funds) will be used to construct two patients waiting shades. The department also has been provided with additional support from Locally raised revenues and Unconditional Grant-Non-wage to supplement on the Government transfers. However, some grants have been reduced like PHC development and PHC-wage. The wage reduction is likely to lead to Overexpenditure on wages because the staff salaries have remained the same. But despite of these deductions, some grants' budget has been increased e.g. PHC Non-Wage and Donors because the Contract staff-budget formerly managed and paid by MUWRP

Vote: 523 Kayunga District

Workplan 5: Health

was transferred to be managed by the District.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
%age of approved posts filled with trained health workers	80	75	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	8200	1200
No. and proportion of deliveries in the District/General hospitals	2728	2290	2728
Number of total outpatients that visited the District/ General Hospital(s).	47500	51274	47500
Number of outpatients that visited the NGO Basic health facilities	17489	11744	17489
No. and proportion of deliveries conducted in the NGO Basic health facilities	206	182	206
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416	2062	2416
Number of trained health workers in health centers	192	235	192
No.of trained health related training sessions held.	76	47	76
Number of outpatients that visited the Govt. health facilities.	302521	201583	302521
Number of inpatients that visited the Govt. health facilities.	4000	3032	4000
No. and proportion of deliveries conducted in the Govt. health facilities	5468	3869	5468
%age of approved posts filled with qualified health workers	57	75	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48	48	48
No. of children immunized with Pentavalent vaccine	13720	9755	13720
No of healthcentres constructed	0	0	2
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	1	1	1
No of OPD and other wards constructed	1	1	1
No of theatres rehabilitated	1	0	1
Value of medical equipment procured	19	19	19
Function Cost (US\$ '000)	3,890,332	2,051,848	3,965,832
Cost of Workplan (US\$ '000):	3,890,332	2,051,848	3,965,832

Planned Outputs for 2015/16

Planned outputs include; 375,359 outpatients being reached (100%), 16,000 inpatients being treated, 16,137 children under 1 year immunized with DPT3 (100%), 8,196 (45%) deliveries carried out in the health centres, 76 supervisions (technical and integrated) carried out to the 24 health facilities, 4 HIV review meetings held at the district level, 1424 immunization outreaches carried. The department also plans to achieve the following development outputs; Construction of staff house at Buyobe HC II, construction of 2 mortuaries at Bbaale and Kangulumira Health centre Ivs, Construction of OPD block at Kawongo HC III and procurement of assorted medical equipment health centers .

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

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

Vote: 523 Kayunga District

Workplan 5: Health

1. Lack of accomodation for health workers

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

2. Lack of transport at health facilities

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

3. Inadequate drugs supplied to health facilites

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bbaale Sub county

Cost Centre : Bbaale HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10758	Ezayo Harriet	porter	U8L	277,660	3,331,920
CR106100	Gawera James	porter	U8L	295,978	3,551,736
CR/12134	Wangubo Yakuti	Askari	U8L	277,660	3,331,920
CR/12846	Kibwiika Ssadi	Askari	U8L	277,660	3,331,920
CR/10782	Ssonko Fred	Porter	U8L	277,660	3,331,920
CR10062	Naggayi Josephine	Nursing Assistant	U8U	322,657	3,871,884
CR10046	Nakitto Rosette	Nursing Assistant	U8U	299,859	3,598,308
CR10575	Bukenya Wilberforce	Driver	U8U	327,069	3,924,828
CR/12837	Matte Japhari	Enrolled Nurse	U7U	557,633	6,691,596
CR10696	Nandutu Irene	Accounts Assistant	U7U	522,256	6,267,072
CR10579	Kyebakobako Hellen	Enrolled Nurse	U7U	557,633	6,691,596
CR10034	Bahaburwa Geoffrey	Medical Records Assista	U7U	522,256	6,267,072
CR/12850	Akoko Lucy	Health Assistant	U7U	557,633	6,691,596
CR/12787	Wasajja Rogers	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR10033	Kasima George	Laboratory Assistant	U7U	564,243	6,770,916
CR/12802	Wakida Charles	Cold Chain Assistant	U7U	560,730	6,728,760
CR/12415	Bahitya Federesi	Enrolled Midwife	U7U	564,243	6,770,916
CR/12835	Namanda Maria Joviah	Enrolled Midwife	U7U	560,730	6,728,760
CR/12780	Nandujja Sharon	Enrolled Midwife	U7U	557,633	6,691,596
CR10549	Kyeswa Paul	Theatre Assistant	U6U	629,571	7,554,852
CR106101	Waiswa Darby Joseph	Nursing Officer (Nursing	U5Sc	898,337	10,780,044

Vote: 523 Kayunga District

Workplan 5: Health

Cost Centre : Bbaale HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10578	Kenyi James	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/10167	Kateme Rosemary	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/12844	Nakyanzi Florence	Dispenser	U5Sc	898,337	10,780,044
CR10583	Mogga Stanley	Clinical Officer	U5Sc	898,337	10,780,044
CR/12773	Namudoola Falida	Health Inspector	U5Sc	769,542	9,234,504
CR10505	Byakika Paul	Clinical Officer	U5Sc	898,337	10,780,044
CR/12841	Nandawula Elizabeth	Assistant Health Educat	U5Sc	898,337	10,780,044
CR/10747	Ssekamatte Joyce	Laboratory Technician	U5Sc	821,711	9,860,532
CR/12851	Obalim Bosco	Health Inspector	U5Sc	898,337	10,780,044
CR/12793	Kakungulu Isaac	Assistant Entomological	U5U	898,337	10,780,044
CR/12785	Kiyemba Christopher	Medical Officer	U4Sc	2,820,107	33,841,284
CR 10170	Nalunkuuma Teddy	Senior Nursing Officer	U4Sc	1,241,539	14,898,468
Total Annual Gross Salary (Ushs)					273,675,948

Subcounty / Town Council / Municipal Division : Busaana Sub county

Cost Centre : Busaana HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR106107	Kisakye Teopista	Porter	U8L	295,978	3,551,736
CR106102	Kajumba Hellen	Porter	U8L	272,894	3,274,728
CR10030	Nakabaale Sarah	Nursing Assistant	U8U	322,657	3,871,884
CR10029	Batanda Hadija	Nursing Assistant	U8U	322,657	3,871,884
CR/12777	Mwoyo Sylvia	Enrolled Nurse	U7U	561,904	6,742,848
CR10598	Nakayonga Eve Esther	Enrolled Midwife	U7U	557,633	6,691,596
CR/12806	Nanyonjo Sharifah	Enrolled Nurse	U7U	560,730	6,728,760
CR10011	Namusisi Justine	Medical Records Assista	U7U	522,256	6,267,072
CR/11297	Nanyonyi Sylvia	Enrolled Midwife	U7U	557,633	6,691,596
CR10675	Lutwama Deborah	Enrolled Nurse	U7U	557,633	6,691,596
CR10066	Watiti Mutendere Sarah	Health Assistant	U7U	577,257	6,927,084
CR10519	Bwoye Jackson	Clinical Officer	U5Sc	937,360	11,248,320
CR10599	Namubiru Jesca	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
CR/	Bukwaki Daniel	Laboratory Technician	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					94,740,492

Vote: 523 Kayunga District

Workplan 5: Health

Cost Centre : Nakatovu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10065	Kakumba Henry	Porter	U8L	277,660	3,331,920
CR10040	Sanyu Sula	Nursing Assistant	U8U	327,069	3,924,828
CR/10738	Nakkazi Victoria	Nursing Assistant	U8U	299,859	3,598,308
CR106119	Naluwooza Mary	Enrolled Nurse	U7U	557,633	6,691,596
CR/12792	Walulya Charles	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,238,248

Cost Centre : Namusaala HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10668	Kayonga Edward	Porter	U8L	277,660	3,331,920
CR10673	Nakeeya Joweria	Porter	U8L	277,660	3,331,920
CR/12418	Nambozo Sarah	Nursing Assistant	U8U	299,859	3,598,308
CR10631	Nabukenya Susan	Enrolled Nurse	U7U	557,633	6,691,596
CR/12805	Nabulime Madinah	Enrolled Nurse	U7U	557,633	6,691,596
CR/12814	Nankya Alaisha	Enrolled Nurse	U7U	557,633	6,691,596
CR10574	Juan Kelementina	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					37,028,532

Subcounty / Town Council / Municipal Division : Galiraya Sub county

Cost Centre : Galiraya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10641	Katesigwa Janet	porter	U8L	277,660	3,331,920
CR10661	Ssekandi Sulaiman	Porter	U8L	303,832	3,645,984
CR10051	Kabengano Sauda	Nursing Assistant	U8U	314,066	3,768,792
CR/12848	Namayanja Sarah	Laboratory Assistant	U7U	575,915	6,910,980
CR10687	Nankabirwa Rebecca	Enrolled Midwife	U7U	557,633	6,691,596
CR10589	Namusoke Margaret	Enrolled Nurse	U7U	560,730	6,728,760
CR10055	Komunaku Jannet	Enrolled Midwife	U7U	577,257	6,927,084
CR10530	Konga Betty	Laboratory Assistant	U7U	565,427	6,785,124
CR10682	Buligwanga John Paul	Medical Records Assista	U7U	460,868	5,530,416
CR/12817	Naigulu Gertrude	Enrolled Nurse	U7U	545,158	6,541,896

Vote: 523 Kayunga District

Workplan 5: Health

Cost Centre : Galiraya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12811	Muonge Evans	Health Assistant	U7U	557,633	6,691,596
CR/12782	Nantongo Sarah Hildah	Laboratory Technician	U5Sc	898,337	10,780,044
CR/10169	Nakintu Rose Mukasa	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/12838	Nansamba Jenipher	Clinical Officer	U5Sc	898,337	10,780,044
CR10504	Kyeyune Joseph Mbabaali	Senior Clinical Officer	U4Sc	867,939	10,415,268
CR10684	Baiga Mariam	Senior Clinical Officer	U4Sc	1,288,917	15,467,004
Total Annual Gross Salary (Ushs)					121,776,552

Cost Centre : Kasokwe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11148	Nakirijja Resty	Porter	U8L	277,660	3,331,920
CR10647	Naigaga Betty	Nursing Assistant	U8U	299,859	3,598,308
CR10013	Namugalu Fatuma	Enrolled Midwife	U7U	577,257	6,927,084
CR10621	Lukyamuji Julius	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,548,908

Cost Centre : Kawongo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12826	Kabagambe Godfrey	porter	U8L	275,660	3,307,920
CR10659	Musekwa Hellen	Enrolled Midwife	U7U	557,633	6,691,596
CR 12796	Akuma Salim	Enrolled Nurse	U7U	557,633	6,691,596
CR 12791	Abeno Sharon	Enrolled Nurse	U7U	557,633	6,691,596
CR10680	Kuteng Emmanuel	Enrolled Nurse	U7U	557,633	6,691,596
CR/12849	Ssebaduka Denis	Laboratory Assistant	U7U	557,633	6,691,596
CR 12794	Kato Lawrence Kavuma	Health Inspector	U5Sc	769,542	9,234,504
CR 10028	Nkusi Charles	Clinical Officer	U5Sc	898,337	10,780,044
CR 10112	Mukule Geoffrey	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR 12781	Miiro Ronald	Health Inspector	U5Sc	769,542	9,234,504
Total Annual Gross Salary (Ushs)					77,104,044

Subcounty / Town Council / Municipal Division : Kangulumira Sub county

Vote: 523 Kayunga District

Workplan 5: Health

Cost Centre : Kangulumira HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10698	Meeme Zulaika	Porter	U8L	295,978	3,551,736
CR106110	Balikuddembe Isaac	Askari	U8L	292,166	3,505,992
CR/10743	Ssozi Steven	Askari	U8L	277,180	3,326,160
CR/10756	Jingo Hanningtone	Driver	U8U	327,069	3,924,828
CR10210	Namazzi Proscovia	Nursing Assistant	U8U	322,657	3,871,884
CR10027	Nemwa Florence	Nursing Assistant	U8U	322,657	3,871,884
CR10038	Nalumansi Margaret	Nursing Assistant	U8U	322,657	3,871,884
CR/12812	Nambi Damalie	Enrolled Midwife	U7U	575,915	6,910,980
CR10600	Osoman Wilfred	Medical Records Assista	U7U	522,256	6,267,072
CR10054	Nyanzi Stephen	Health Assistant	U7U	577,257	6,927,084
CR/12834	Nantume Prossy	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR10678	Nantege Sarah	Enrolled Nurse	U7U	557,633	6,691,596
CR/10734	Namuwanga Sarah	Enrolled Midwife	U7U	557,633	6,691,596
CR/10526	Namutebi Milly	Enrolled Nurse	U7U	565,427	6,785,124
CR/12786	Kalumba Jacob Duncan	Accounts Assistant	U7U	522,256	6,267,072
CR/11214	Nalukwago Proscovia	Enrolled Nurse	U7U	560,730	6,728,760
CR/12779	Kika Simon	Enrolled Midwife	U7U	557,633	6,691,596
CR10077	Luzira Joyce	Theatre Assistant	U6U	630,988	7,571,856
CR10593	Nalubyayi Annet	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/11200	Nabukalu Jennifer	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/12774	Kauma Esther Sarah	Clinical Officer	U5Sc	898,337	10,780,044
CR10577	Byarugaba Badru	Clinical Officer	U5Sc	898,337	10,780,044
CR10683	Nabayaza Sophia	Laboratory Technician	U5Sc	821,711	9,860,532
CR/12809	Mbudyadi Edward	Health Inspector	U5Sc	898,337	10,780,044
CR/12955	Wabwire Ben	Health Inspector	U5Sc	898,337	10,780,044
CR10211	Zungu Grace	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/10067	Namirembe Robinah	Public Health Dental Offi	U5Sc	867,939	10,415,268
CR/12818	Sebalu John Kenneth	Assistant Entomological	U5U	898,337	10,780,044
CR10138	Namakula Madina	Senior Nursing Officer	U4Sc	1,241,539	14,898,468
CR10515	Nakitto Sophia	Medical Officer	U4Sc	2,820,107	33,841,284
CR10017	Mukwadhanga Moses Emma	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					271,738,836

Vote: 523 Kayunga District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Kayonza Sub county

Cost Centre : Kakiika HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10674	Lutaaya George	Porter	U8L	303,832	3,645,984
CR10045	Nakayenga Specioza	Nursing Assistant	U8U	322,657	3,871,884
CR10679	Nanduki Noah	Enrolled Nurse	U7U	557,633	6,691,596
CR10663	Wairagala Augustine	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,901,060

Cost Centre : Lugasa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 10783	Mukasa Gideon	Porter	U8L	249,034	2,988,408
CR106114	Musubika Kamuyati	Porter	U8L	249,034	2,988,408
CR 12727	Lubwama Miliscent	Nursing Assistant	U8U	299,859	3,598,308
CR10082	Mulindwa Nehemiah	Nursing Assistant	U8U	327,069	3,924,828
CR10058	Kamuswaga Sulaiman	Nursing Assistant	U8U	309,909	3,718,908
CR10063	Ssebandeke Lawrence	Nursing Assistant	U8U	299,859	3,598,308
CR10508	Nabbona Annet	Laboratory Assistant	U7U	557,633	6,691,596
CR10214	Basemera Prossy	Medical Records Assista	U7U	522,256	6,267,072
CR10509	Kafuko Dorothy	Enrolled Midwife	U7U	557,633	6,691,596
CR10070	Lubega Benedict	Health Assistant	U7U	557,633	6,691,596
CR10581	Mutonyi Mariam	Enrolled Midwife	U7U	557,633	6,691,596
CR 12775	Nakkazi Sharifah	Enrolled Nurse	U7U	557,633	6,691,596
CR10603	Ochieng Joseph	Enrolled Nurse	U7U	574,104	6,889,248
CR 10745	Wabigogobye Herbert	Clinical Officer	U5Sc	844,365	10,132,380
CR 10571	Namakula Rosette	Laboratory Technician	U5Sc	898,337	10,780,044
CR 12808	Nabukenya Juliet	Clinical Officer	U5Sc	898,337	10,780,044
CR10596	Wembabazi Hannah	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
CR10584	Mukiibi Ponsiano	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					125,374,308

Cost Centre : Nakyesa HC II

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

Vote: 523 Kayunga District

Workplan 5: Health

Cost Centre : Nakyesa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10655	Nayiga Jalia	Porter	U8L	303,832	3,645,984
CR10052	Mbasalaki Elizabeth	Nursing Assistant	U8U	322,657	3,871,884
CR 11296	Nabatanzi Esther	Enrolled Nurse	U7U	564,243	6,770,916
CR10650	Nakuya Susan	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					21,199,764

Subcounty / Town Council / Municipal Division : Kayunga Sub county

Cost Centre : Busaale HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10715	Muzaale Peter	Porter	U8L	292,017	3,504,204
CR106112	Nabachwa Jamilah	Porter	U8L	295,978	3,551,736
CR10604	Nabirye Evalyne	Nursing Assistant	U8U	299,859	3,598,308
CR/12854	Namutosi Justine	Enrolled Nurse	U7U	557,633	6,691,596
CR10080	Bavemumiti Fred	Medical Records Assista	U7U	491,777	5,901,324
CR/10736	Naggita Betty	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					29,938,764

Cost Centre : Buyobe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR106111	Namutebi Zulaika	Porter	U8L	298,978	3,587,736
CR10737	Namuli Fatuma	Nursing Assistant	U8U	327,069	3,924,828
CR10031	Namutebi Rebecca	Nursing Assistant	U8U	322,657	3,871,884
CR12430	Kyazze Muhamed	Enrolled Nurse	U7U	557,633	6,691,596
CR12417	Nankya Florence	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,767,640

Subcounty / Town Council / Municipal Division : Kayunga Town council

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10461	Bogere Paul	Office Attendant	U8U	327,069	3,924,828
CR/12721	Ssenyomo Timothy	Driver	U8U	283,576	3,402,912

Vote: 523 Kayunga District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10446	Nagawa Robinah	Stenographer Secretary	U5L	591,555	7,098,660
CR10127	Odong Paul Kato	Cold Chain Technician	U5L	630,988	7,571,856
CR10010	Namuyomba Mary	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
CR10130	Ganaafa Cosma	Vector Control Officer	U5Sc	937,360	11,248,320
CR10207	Mukasa Febronia	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
CR/12825	Osilon James Patrick	Senior Health Inspector	U4Sc	1,089,533	13,074,396
CR/10751	Senoga Joseph Mubanda	Senior Health Educator	U3Sc	1,395,804	16,749,648
CR/10168	Dr.Matovu Ahmed	Principal Medical Officer	U2Sc	2,215,831	26,589,972
Total Annual Gross Salary (Ushs)					116,769,000

Cost Centre : Kayunga Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10123	Nakazibwe Mary	Porter	U8L	303,832	3,645,984
CR/12718	Achieg Dorcas	Porter	U8L	277,660	3,331,920
CR10156	Nagawa Sarah	Porter	U8L	303,832	3,645,984
CR10662	Dambyo Phillip	Porter	U8L	303,832	3,645,984
CR/10748	Opoloto John Abasi	Askari	U8L	303,832	3,645,984
CR106102	Openjo Moses	Porter	U8L	277,660	3,331,920
CR10667	Kabaseke Susan	Porter	U8L	277,660	3,331,920
CR10666	Takuwa Joweria	Porter	U8L	281,180	3,374,160
CR/10744	Ddaga Ali	Askari	U8L	277,660	3,331,920
CR106120	Kaweesi Josephine	Porter	U8L	303,832	3,645,984
CR10699	Mwanamoiza Yonah	Porter	U8L	327,069	3,924,828
CR10135	Tamale Jane	Porter	U8L	327,069	3,924,828
CR106109	Kigozi Yusuf	Porter	U8L	299,859	3,598,308
CR10019	Kabale John Steven	Nursing Assistant	U8U	322,657	3,871,884
CR10517	Kabingo Musa	Mortuary Attendant	U8U	349,069	4,188,828
CR10089	Kabulu Stephen	Nursing Assistant	U8U	327,069	3,924,828
CR/10780	Mboyo Yusuf	Driver	U8U	327,069	3,924,828
CR10205	Najjuka Esther	Nursing Assistant	U8U	322,657	3,871,884
CR/10187	Nalugwa Jane	Nursing Assistant	U8U	322,657	3,871,884
CR10157	Zawedde Florence	Nursing Assistant	U8U	322,657	3,871,884

Vote: 523 Kayunga District

Workplan 5: Health

Cost Centre : Kayunga Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10100	Wantate Dorothy	Nursing Assistant	U8U	327,069	3,924,828
CR10114	Namwebya Jane	Nursing Assistant	U8U	322,657	3,871,884
CR/10209	Nabyoloola Justine	Nursing Assistant	U8U	322,657	3,871,884
CR10618	Nalubega Dianah	Nursing Assistant	U8U	327,069	3,924,828
CR10105	Navuuga Christine	Nursing Assistant	U8U	322,657	3,871,884
CR/10195	Nabunya Justine	Enrolled Midwife	U7U	565,427	6,785,124
CR10689	Kisaka Martha	Enrolled Midwife	U7U	557,633	6,691,596
CR10064	Kibirango Henry	Medical Records Assista	U7U	522,256	6,267,072
CR/10184	Kayanga Egulance Jesca	Enrolled Nurse	U7U	577,257	6,927,084
CR/12816	Katiti Samalie	Enrolled Nurse	U7U	560,730	6,728,760
CR10086	Kairaba Esther	Enrolled Nurse	U7U	577,257	6,927,084
CR10137	Gwokyalya Gorret	Enrolled Midwife	U7U	565,427	6,785,124
CR10090	Banyana Daphrose	Enrolled Nurse	U7U	577,257	6,927,084
CR/12800	Kalyango Juma	Enrolled Nurse	U7U	557,633	6,691,596
CR/12927	Nakityo Beatrice	Medical Records Assista	U7U	460,868	5,530,416
CR10125	Naigaga Rose	Enrolled Midwife	U7U	577,257	6,927,084
CR10591	Namugwanya Olivia Rhoda	Enrolled Nurse	U7U	574,104	6,889,248
CR10691	Namugula Cissy	Enrolled Nurse	U7U	557,633	6,691,596
CR/12803	Namudosi Aisha	Enrolled Nurse	U7U	557,633	6,691,596
CR/12778	Namuddu Mariam	Enrolled Nurse	U7U	557,633	6,691,596
CR10672	Namukasa Eseza	Enrolled Nurse	U7U	577,633	6,931,596
CR/10498	Namaganda Batumbya Pross	Enrolled Nurse	U7U	565,427	6,785,124
CR/10623	Namukasa Evelyne	Enrolled Nurse	U7U	898,337	10,780,044
CR/12833	Nakitanda Robinah	Enrolled Midwife	U7U	557,633	6,691,596
CR10198	Nakisindi Ruth	Enrolled Nurse	U7U	577,257	6,927,084
CR/10173	Nakisige Betty	Enrolled Nurse	U7U	574,104	6,889,248
CR/12852	Nakirunda Leontina	Enrolled Nurse	U7U	557,633	6,691,596
CR10652	Nakazibwe Rehema	Enrolled Nurse	U7U	557,633	6,691,596
CR10693	Najjuma Hajjarah	Enrolled Nurse	U7U	574,104	6,889,248
CR/10096	Namirembe Eva	Enrolled Nurse	U7U	561,904	6,742,848
CR10048	Nannono Mbaziira Margret	Enrolled Nurse	U7U	565,427	6,785,124
CR10162	Tasumba Harriet	Enrolled Nurse	U7U	564,243	6,770,916

Vote: 523 Kayunga District

Workplan 5: Health

Cost Centre : Kayunga Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10118	Tabulaine Joyce	Enrolled Midwife	U7U	569,756	6,837,072
CR10597	Soowe Cissy	Enrolled Psychiatric Nurs	U7U	574,104	6,889,248
CR/12815	Nzalambi Willy	Enrolled Nurse	U7U	557,633	6,691,596
CR/11218	Ntuulo Jane Jesca Basirika	Enrolled Nurse	U7U	564,243	6,770,916
CR/10179	Namuhose Esther Hissa	Enrolled Midwife	U7U	564,243	6,770,916
CR10589	Nantongo Teopista	Enrolled Midwife	U7U	574,104	6,889,248
CR10520	Sempereza Charles	Laboratory Assistant	U7U	564,243	6,770,916
CR10619	Nangobi Susan Grace	Enrolled Midwife	U7U	582,817	6,993,804
CR10588	Namulondo Phoebe	Enrolled Nurse	U7U	575,915	6,910,980
CR10630	Namulondo Annet	Enrolled Nurse	U7U	574,104	6,889,248
CR10111	Namulinda Jennifer	Enrolled Midwife	U7U	577,257	6,927,084
CR10506	Namukose Sarah	Enrolled Midwife	U7U	575,316	6,903,792
CR10032	Namukasa Robinah	Enrolled Midwife	U7U	532,952	6,395,424
CR10670	Nanyonga Jalia	Enrolled Nurse	U7U	577,257	6,927,084
CR10212	Nabulya Aida	Enrolled Midwife	U7U	577,257	6,927,084
CR/10042	Nabalema Jane Francis	Enrolled Nurse	U7U	570,949	6,851,388
CR10068	Nabbale Milly	Enrolled Midwife	U7U	570,949	6,851,388
CR10158	Mutesi Naigaga Christine	Enrolled Nurse	U7U	577,257	6,927,084
CR/12784	Nabikofu Aisha	Enrolled Nurse	U7U	557,633	6,691,596
CR/11144	Muganwa Annet	Enrolled Midwife	U7U	565,427	6,785,124
CR10155	Ssewanonda Kato Fred	Stores Assistant	U6L	561,092	6,733,104
CR10695	Sabano Susan	Theatre Assistant	U6U	608,988	7,307,856
CR10041	Wanume Samuel	Theatre Assistant	U6U	597,096	7,165,152
CR/10189	Kabonge Henry	Theatre Assistant	U6U	630,988	7,571,856
CR10153	Naluwooza Grace	Stenographer Secretary	U5L	581,152	6,973,824
CR/10592	Namugula Harima	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/10194	Kasana Mary	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/10193	Kataabu Robinah	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR10150	Maaka Waiswa Ss	Psychiatric Clinical Offic	U5Sc	846,143	10,153,716
CR10522	Nadunga Florence	Anaesthetic Officer	U5Sc	880,083	10,560,996
CR10203	Kayaga Restetuta	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/10183	Lutalo Swaib	Public Health Dental Offi	U5Sc	937,360	11,248,320

Vote: 523 Kayunga District

Workplan 5: Health

Cost Centre : Kayunga Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10087	Mpaulo Monica Diana	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR10685	Kwagala Stephen	Clinical Officer	U5Sc	898,337	10,780,044
CR/10531	Nanyonjo Mary	Clinical Officer	U5Sc	898,337	10,780,044
CR10088	Kitaalya Joyce	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/10550	Namusisi Gladys Katumba	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR10507	Namusisi K Rebecca	Nursing Officer (Nursing	U5Sc	880,083	10,560,996
CR10148	Nabiryo Sarah	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR10521	Mugalazi Martin	Health Inspector	U5Sc	898,337	10,780,044
CR/10181	Luyiga Suzan	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
CR10688	Kawudha Pauline	Clinical Officer	U5Sc	812,150	9,745,800
CR10501	Nakazibwe Susan	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR 12824	Chemutai Patrick	Dispenser	U5Sc	898,337	10,780,044
CR10624	Biribawa Rosemary	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
CR10502	Nahyuha Alice	Laboratory Technologist	U5Sc	937,360	11,248,320
CR10196	Bakulimya Hadija	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR10634	Babirye Teddy	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
CR/10188	Arukudde Immaculate	Nursing Officer (Nursing	U5Sc	904,885	10,858,620
CR10629	Alenyo Angella	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/10149	Nabusimba Harriet	Anaesthetic Officer	U5Sc	937,360	11,248,320
CR/11290	Edong Patrick Dauglass	Radiographer	U5Sc	911,089	10,933,068
CR/10116	Muwanguzi Florence	Anaesthetic Officer	U5Sc	937,360	11,248,320
CR10161	Zalwango Mary	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR10512	Matovu Catherine	Laboratory Technician	U5Sc	924,091	11,089,092
CR10164	Watuuse Jane Ndirugendawa	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/12822	Nakisozi Lilian Rhitah	Orthopaedic Officer	U5Sc	911,089	10,933,068
CR10635	Nakke Caroline	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
CR/11196	Nalunga Sepholoza	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR10586	Nalwegayo Agnes	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR10510	Nabachwa Lule Oliver	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR10663	Mulumba Moses	Ophthalmic Clinical Offi	U5Sc	937,360	11,248,320
CR10098	Kagolo Mary Erivaida	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR10529	Nakamatte M Habiibah	Nursing Officer (Nursing	U5Sc	924,091	11,089,092

Vote: 523 Kayunga District

Workplan 5: Health

Cost Centre : Kayunga Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10277	Mukeera Moses	Senior Accounts Assistan	U5U	647,646	7,771,752
CR10516	Matovu Paul	Assistant Entomological	U5U	575,915	6,910,980
CR/11145	Nanteza Barbara	Supplies Officer	U4L	910,535	10,926,420
CR10126	Nanono Katende Rebecca	Senior Nursing Officer	U4Sc	1,248,057	14,976,684
CR10142	Kigozi Mathias	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/12772	Mulwana Johnie	Medical Officer	U4Sc	1,320,107	15,841,284
CR/12771	Kakooza Francis	Medical Officer	U4Sc	1,276,442	15,317,304
CR/12667	Nakiriba Rhoda Mayega	Medical Officer	U4Sc	1,320,107	15,841,284
CR/12827	Gugulu Fred	Medical Officer	U4Sc	1,320,503	15,846,036
CR106118	Kavulu David	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/12840	Nameta Murombo Moses	Senior Hospital Administ	U3L	1,047,087	12,565,044
CR10199	Sabiti Perez Hobby	Senior Medical Officer	U3Sc	1,547,935	18,575,220
Total Annual Gross Salary (Ushs)					1,045,904,688

Cost Centre : Ntenjeru HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12823	Babirye Margret	Porter	U8L	281,180	3,374,160
CR10645	Kuloba Michael	Porter	U8L	303,832	3,645,984
CR/10018	Nakiryowa Norah	Nursing Assistant	U8U	322,657	3,871,884
CR10567	Nangobi Bakyekose Susan	Nursing Assistant	U8U	327,069	3,924,828
CR10012	Namuddu Aidah	Nursing Assistant	U8U	322,657	3,871,884
CR12414	Nakisozi Margret	Nursing Assistant	U8U	299,859	3,598,308
CR10042	Nabalamba Teddy Rossete	Nursing Assistant	U8U	327,069	3,924,828
CR10039	Kintu Harriet	Nursing Assistant	U8U	322,657	3,871,884
CR10022	Were Bosco	Medical Records Assista	U7U	522,256	6,267,072
CR10587	Nakayiza Sylvia	Enrolled Nurse	U7U	557,633	6,691,596
CR12801	Wasimera Stanley	Enrolled Nurse	U7U	557,633	6,691,596
CR12790	Nandawula Sarah	Enrolled Nurse	U7U	561,904	6,742,848
CR10069	Namutosi Rebecca	Health Assistant	U7U	570,949	6,851,388
CR12810	Namusoke Brender	Enrolled Midwife	U7U	560,730	6,728,760
CR/10007	Namafumu Wamala Maria	Enrolled Nurse	U7U	564,243	6,770,916
CR10669	Nabirye Hellen	Enrolled Midwife	U7U	557,633	6,691,596

Vote: 523 Kayunga District

Workplan 5: Health

Cost Centre : Ntenjeru HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10186	Namusobya Edinath	Nursing Officer (Midwife)	U5Sc	924,091	11,089,092
CR/11199	Namulondo Proscovia	Clinical Officer	U5Sc	898,337	10,780,044
CR10651	Nabisubi Eva Jjagwe	Laboratory Technician	U5Sc	844,365	10,132,380
CR10075	Bayige Olivia	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					131,367,084

Subcounty / Town Council / Municipal Division : Kitimbwa_Wabwoko Sub county

Cost Centre : Kasokwe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10625	Namulondo Aida	Enrolled Midwife	U7U		
Total Annual Gross Salary (Ushs)					

Cost Centre : Nkokonjeru HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10749	Sekagubi Samuel	Porter	U8L	249,034	2,988,408
CR10608	Nakandi Ruth	Porter	U8L	277,660	3,331,920
CR10653	Naluwu Regina	Nursing Assistant	U8U	327,069	3,924,828
CR10656	Nantale Robinah	Nursing Assistant	U8U	299,859	3,598,308
CR10023	Swai Deborah	Enrolled Nurse	U7U	574,104	6,889,248
CR10676	Nazziwa Berna Kaliika	Enrolled Midwife	U7U	557,633	6,691,596
CR12804	Nakyeyune Sarah	Enrolled Nurse	U7U	557,633	6,691,596
CR12807	Naamala Judith	Enrolled Midwife	U7U	557,633	6,691,596
CR12198	Kawuki Daudah	Medical Records Assista	U7U	460,868	5,530,416
CR10671	Nabirye Peninah	Enrolled Nurse	U7U	557,633	6,691,596
CR10746	Lugonvu Asafu	Enrolled Nurse	U7U	557,633	6,691,596
CR12931	Mutesi Zafalani	Health Assistant	U7U	557,633	6,691,596
CR12799	Wuna John Mike	Laboratory Assistant	U7U	557,633	6,691,596
CR12795	Mirembe Mariam	Clinical Officer	U5Sc	898,337	10,780,044
CR11295	Bagoole Emmy	Clinical Officer	U5Sc	898,337	10,780,044
CR10024	Bbosa Cephus	Laboratory Technician	U5Sc	937,360	11,248,320
CR10572	Bulaya Moses	Clinical Officer	U5Sc	898,337	10,780,044

Vote: 523 Kayunga District

Workplan 5: Health

Cost Centre : Nkokonjeru HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12788	Jokudu Triphoana Dorcas	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR10781	Kigozi Karim	Clinical Officer	U5Sc	957,089	11,485,068
Total Annual Gross Salary (Ushs)					139,266,912

Cost Centre : Wabwoko HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10697	Nankya Mariam	Porter	U8L	249,034	2,988,408
CR/11217	Zziwa Deo	Porter	U8L	249,034	2,988,408
CR/10136	Kiwanuka Samuel	Nursing Assistant	U8U	322,657	3,871,884
CR10061	Lubega Betty	Nursing Assistant	U8U	322,657	3,871,884
CR/10014	Lucky Alice	Nursing Assistant	U8U	322,657	3,871,884
CR/10750	Segujja Siraje	Medical Records Assista	U7U	513,894	6,166,728
CR10601	Nabirye Julliet	Enrolled Midwife	U7U	557,633	6,691,596
CR/12411	Masereka Mwenge Johnson	Enrolled Nurse	U7U	557,633	6,691,596
CR10025	Katumba Stanley	Health Assistant	U7U	577,257	6,927,084
CR/12842	Bukirwa Specioza	Enrolled Midwife	U7U	557,633	6,691,596
CR/12410	Bukenya Stephen	Laboratory Assistant	U7U	557,633	6,691,596
CR/10536	Namukasa Juliet	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/12853	Mukwardhanga Stephen	Laboratory Technician	U5Sc	898,337	10,780,044
CR10568	Nabbala Noah	Clinical Officer	U5Sc	898,337	10,780,044
CR 10178	Byekwaso Cornelius	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
CR/10008	Yiga Musoke Joseph	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					121,793,916

Subcounty / Town Council / Municipal Division : Nazigo Sub county

Cost Centre : Bukamba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12821	Kasambeko Musa	Porter	U8L	277,660	3,331,920
CR10050	Nansubuga Josephine	Nursing Assistant	U8U	299,859	3,598,308
CR106116	Birabwa Grace	Nursing Assistant	U8U	299,859	3,598,308
CR10525	Nampijja Dorothy	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 523 Kayunga District

Workplan 5: Health

Cost Centre : Bukamba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12813	Ndagire Sharita	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					23,911,728

Cost Centre : Nazigo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10648	Nabatanzi Zaria	Porter	U8L	277,660	3,331,920
CR106113	Namugga Zamu	Porter	U8L	277,660	3,331,920
CR/10065	Kakuuma Edith	Nursing Assistant	U8U	322,657	3,871,884
CR/12790	Katongole Stephen	Enrolled Nurse	U7U	557,633	6,691,596
CR10020	Wambuga Monica	Enrolled Midwife	U7U	577,257	6,927,084
CR10026	Ssegawa Joseph	Health Assistant	U7U	565,427	6,785,124
CR10060	Ssebagala Ali	Medical Records Assista	U7U	522,256	6,267,072
CR/12930	Namwebe Allen	Enrolled Nurse	U7U	557,633	6,691,596
CR10594	Nalumansi Rashida	Enrolled Nurse	U7U	557,633	6,691,596
CR/12413	Kizza Dianah	Enrolled Midwife	U7U	557,633	6,691,596
CR/12843	Biira Morina	Laboratory Assistant	U7U	557,633	6,691,596
CR/12839	Namagembe Hanifah Sharifa	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR10657	Hibira Henry	Laboratory Technician	U5Sc	898,337	10,780,044
CR/10784	Mutesi Madinah	Clinical Officer	U5Sc	898,337	10,780,044
CR10015	Iga Gloria Perry	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					112,159,152
Total Annual Gross Salary (Ushs) - Health					2,834,205,576

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	15,885,203	7,184,369		14,008,338
Conditional transfers to School Inspection Grant	61,945	30,927		62,348
Conditional Transfers for Non Wage Technical Institut	235,765	117,882		134,200
Conditional Grant to Secondary Salaries	2,280,907	1,131,251		2,379,237
Conditional Grant to Secondary Education	1,615,203	808,112		1,377,594
Locally Raised Revenues	2,500	1,000		8,500
Multi-Sectoral Transfers to LLGs	17,456	4,419		17,456

Vote: 523 Kayunga District

Workplan 6: Education

Other Transfers from Central Government	14,000	14,000	14,000
Transfer of District Unconditional Grant - Wage	62,552	29,600	56,933
District Unconditional Grant - Non Wage	5,000	5,000	35,000
Conditional Grant to Primary Education	838,637	390,311	793,070
Conditional Grant to Primary Salaries	10,583,825	4,608,818	9,037,737
Conditional Grant to Tertiary Salaries	167,412	43,049	92,263
Development Revenues	717,640	297,787	632,668
Unspent balances – Conditional Grants	20,690	0	
Multi-Sectoral Transfers to LLGs	135,970	4,950	150,624
Locally Raised Revenues	2,500	0	2,500
LGMSD (Former LGDP)	82,092	55,041	106,356
Conditional Grant to SFG	405,763	202,882	273,188
Construction of Secondary Schools	70,625	34,915	100,000
Total Revenues	16,602,843	7,482,156	14,641,006

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,885,203	10,808,343	14,008,338
Wage	13,094,697	8,751,129	11,566,170
Non Wage	2,790,506	2,057,214	2,442,168
Development Expenditure	717,640	343,175	632,668
Domestic Development	717,640	343,175	632,668
Donor Development	0	0	0
Total Expenditure	16,602,843	11,151,518	14,641,006

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget for Education department has reduced due to reductions in some grants like UPE, USE, SFG, and salaries for primary Teachers. This is like to affect the newly recruited staff as they may not be issued with Appointment letters unless cleared by Ministry of Finance and planning. However, despite of these deductions, some grants' budget has been increased e.g. secondary salaries and school inspection grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1700	1618	1700
No. of qualified primary teachers	1700	1618	1700
No. of School management committees trained (PRDP)	0	0	5
No. of pupils enrolled in UPE	85627	85627	85627
No. of Students passing in grade one	400	338	400
No. of pupils sitting PLE	7000	7071	7000
No. of classrooms constructed in UPE	4	4	3
No. of classrooms rehabilitated in UPE	0	0	1
No. of latrine stances constructed	25	9	20
No. of teacher houses constructed	3	2	2
No. of primary schools receiving furniture	1	3	3
Function Cost (US\$ '000)	12,106,933	5,175,340	10,400,931

Function: 0782 Secondary Education

Vote: 523 Kayunga District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	280	291	280
No. of students passing O level	500	800	520
No. of students sitting O level	1000	800	1000
No. of students enrolled in USE	7638	7638	7638
No. of classrooms constructed in USE	1	1	1
Function Cost (US\$ '000)	3,966,735	1,974,279	3,856,831
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	25	13	25
No. of students in tertiary education	200	100	200
Function Cost (US\$ '000)	403,177	160,931	226,463
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	167	167	167
No. of secondary schools inspected in quarter	20	20	21
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	9	7	9
Function Cost (US\$ '000)	125,997	62,454	156,781
Cost of Workplan (US\$ '000):	16,602,843	7,373,004	14,641,006

Planned Outputs for 2015/16

Planned outputs include construction of two classroom blocks at Namusaala PS, Ndeeba CU PS, Musiitwa UMEA PS & Bugaddu PS. Construction of stance pit latrines at Nabuganyui CU and Nawandagala RC PS. construction of staff house at Soona RC PS. Procurement and distribution of three seater desks. Carry out monitoring and inspection visits to Primary schools and all government and government aided secondary schools. Payment of retention for completed projects.

(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. LaDelayed procurement process

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

2. performance gaps

There are performance gaps among managers of schools i.e. school management committees and Parents Teachers Associations rendering them unable to interpret given policies.

3. Lack of Teacher Accommodation.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bbaale Sub county

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Bbaale CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11996	Nangonzi Roset	Education Assistant	U7U	467,685	5,612,220
CR11585	Zagalya Ronald	Education Assistant	U7U	467,685	5,612,220
CR10930	Wanume Moses	Education Assistant	U7U	467,685	5,612,220
CR11388	Tibiri Sarah	Education Assistant	U7U	467,685	5,612,220
CR11899	Onyango James Roger	Education Assistant	U7U	467,685	5,612,220
CR12864	Ajilong Grace	Education Assistant	U7U	467,685	5,612,220
CR11387	Nalule Naahidu	Education Assistant	U7U	467,685	5,612,220
CR12131	Nakaggwe Susan	Education Assistant	U7U	467,685	5,612,220
CR11386	Nabaggala Eleanor	Education Assistant	U7U	467,685	5,612,220
CR11469	Kibaalya Henry	Education Assistant	U7U	467,685	5,612,220
CR11857	Kharunda Gorretty	Education Assistant	U7U	467,685	5,612,220
CR11389	Kalemeera Joash	Education Assistant	U7U	467,685	5,612,220
CR11366	Balikoowa Richard	Education Assistant	U7U	467,685	5,612,220
CR11174	Ojara Catherine	Senior Education Assista	U6L	489,988	5,879,856
CR11456	Kulata Richard	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,430,592

Cost Centre : Bbaale S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/1819	Okori Francis	Laboratory Assistant	U7U	467,685	5,612,220
UTS/K/15670	Kato Jeremiah	Assistant Education Offic	U5Sc	792,885	9,514,620
UTS/L/2384	Lwasampijja Micheal	Assistant Education Offic	U5Sc	792,885	9,514,620
UTS/S/1283	Ssengendo Simon	Assistant Education Offic	U5Sc	792,885	9,514,620
UTS/K/17304	Kyabaggu Ernest	Assistant Education Offic	U5Sc	792,885	9,514,620
K/2/1698	Kajaye Joseph	Senior Accounts Assistan	U5U	479,759	5,757,108
UTS/K/10767	Kasiriivu James	Assistant Education Offic	U5U	479,759	5,757,108
N/2/14930	Nakibuka Irene	Senior Accounts Assistan	U5U	479,759	5,757,108
UTS/K/9942	Khayongo Sarah	Assistant Education Offic	U5U	479,759	5,757,108
UTS/K/4258	Kiberu Gerald	Assistant Education Offic	U5U	479,759	5,757,108
UTS/S/1341	Ssali Ahmed Mulondo	Assistant Education Offic	U5U	479,759	5,757,108
UTS/K/8728	Kasibante Wilson	Assistant Education Offic	U5U	479,759	5,757,108
UTS/N/1463	Nalwoga Kasirye Jane	Assistant Education Offic	U5U	479,759	5,757,108

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Bbaale S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/2299	Najjemba Naome	Assistant Education Offic	U5U	479,759	5,757,108
UTS/N/12080	Nankya Joyce	Assistant Education Offic	U5U	479,759	5,757,108
UTS/N/487	Natima Nelson	Assistant Education Offic	U5U	479,759	5,757,108
UTS/K/10301	Katende Hussein	Education Officer	U4L	798,535	9,582,420
UTS/N/15121	Nanfuka Asiya	Education Officer	U4L	798,535	9,582,420
UTS/M/13777	Mukasa Paul	Education Officer	U4L	798,535	9,582,420
UTS/T/2727	Tirutya Samuel Mutuza	Education Officer	U4L	798,535	9,582,420
UTS/S/4148	Sembatya Rosey	Education Officer	U4L	798,535	9,582,420
UTS/K/10687	Kawongo Andrew Paul	Education Officer	U4L	798,535	9,582,420
UTS/N/1949	Nagawa Justine Prospera	Education Officer	U4L	798,535	9,582,420
UTS/O/23603	Opio Philip	Education Officer (Scien	U4Sc	1,177,688	14,132,256
UTS/B/9049	Balabechi Geofrey	Education Officer (Scien	U4Sc	1,177,688	14,132,256
UTS/O/12691	Okoche Deo	Education Officer (Scien	U4Sc	1,177,688	14,132,256
UTS/W/2405	Wassajja Kajjuule Luswata	Education Officer (Scien	U4Sc	1,177,688	14,132,256
UTS/K/14475	Kibudde John	Education Officer (Scien	U4Sc	1,177,688	14,132,256
UTS/K/9577	Kaahwa Jackson	Education Officer (Scien	U4Sc	1,177,688	14,132,256
UTS/M/3973	Mugalia John Peter	Head Teacher (Secondar	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					277,196,256

Cost Centre : Gayaza Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10932	Watsusi Anthony	Education Assistant	U7U	467,685	5,612,220
CR/12119	Kanabi Scovia	Education Assistant	U7U	467,685	5,612,220
CR/12472	Katumba Isaac	Education Assistant	U7U	467,685	5,612,220
CR/12880	Mukanza Mankulata	Education Assistant	U7U	467,685	5,612,220
CR/11864	Mutabazi John Baptist	Education Assistant	U7U	467,685	5,612,220
CR/11621	Ssenkayi Davis	Education Assistant	U7U	467,685	5,612,220
CR/11059	Tusuubira Harriet	Education Assistant	U7U	467,685	5,612,220
CR/10908	Mugula Ismail	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,591,404

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Misanga C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11116	Nakabira Joyce	Education Assistant	U7U	467,685	5,612,220
CR/11810	Kitamirike John	Education Assistant	U7U	467,685	5,612,220
CR11109	Kitandwe L. Ronald	Education Assistant	U7U	467,685	5,612,220
CR 12948	Magembe Ronald Mawejje	Education Assistant	U7U	467,685	5,612,220
CR 12370	Enima James Masego	Education Assistant	U7U	467,685	5,612,220
CR12683	Nagadya Samalie	Education Assistant	U7U	467,685	5,612,220
CR10975	Kirya Samuel	Head Teacher (Primary)	U4L	834,959	10,019,508
Total Annual Gross Salary (Ushs)					43,692,828

Cost Centre : Mugongo Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12907	Daaki Sanula	Education Assistant	U7U	467,685	5,612,220
CR/11823	Mafabi Manga Ahmed	Education Assistant	U7U	467,685	5,612,220
CR/12990	Naloda Akiim	Education Assistant	U7U	467,685	5,612,220
CR/12926	Ngula Muhammed	Education Assistant	U7U	467,685	5,612,220
CR/11863	Walimbwa Wilber K	Education Assistant	U7U	467,685	5,612,220
CR/12989	Ekakoro Peter	Education Assistant	U7U	467,685	5,612,220
CR/11848	Kulokola Victor Namaganda	Education Assistant	U7U	467,685	5,612,220
CR/12075	Nyondo Vincent	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : Namataala Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10939	Atinoi Stephen	Education Assistant	U7U	467,685	5,612,220
CR/10859	Kenyi Alex	Education Assistant	U7U	467,685	5,612,220
CR/12106	Nabuduwa Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/12125	Naluyima Diana	Education Assistant	U7U	467,685	5,612,220
CR/12898	Nangulumi Josephine	Education Assistant	U7U	467,685	5,612,220
CR/12695	Nankumbi Robinah	Education Assistant	U7U	467,685	5,612,220
CR/10844	Nanyombi Rose	Education Assistant	U7U	467,685	5,612,220
CR/12523	Asau William	Education Assistant	U7U	467,685	5,612,220
CR/11220	Senyondo Benon	Senior Education Assista	U6L	489,988	5,879,856

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Namataala Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11478	Bisanga John Godfrey	Senior Education Assista	U6L	489,988	5,879,856
CR11043	Eregu Esanu Samuel	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,963,336

Cost Centre : Tangoye Primary SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11243	Mwanje John	Senior Education Assista	U6L	489,988	5,879,856
CR/12161	Naula Scovia	Education Officer	U4L	467,685	5,612,220
CR/11060	Etoju Moses	Head Teacher (Primary)	U4L	608,822	7,305,864
CR/12499	Namuyima Betty	Education Officer	U4L	467,685	5,612,220
CR/12159	Mukazuba Florence	Education Officer	U4L	467,685	5,612,220
CR/12160	Kyomugisha Evalyn	Education Officer	U4L	467,685	5,612,220
CR/11346	Omoding David	Education Officer	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					41,246,820

Subcounty / Town Council / Municipal Division : Busaana Sub county

Cost Centre : Bisaka parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12275	Kiwuwa Norman	Education Assistant	U7U	467,685	5,612,220
CR12480	Masereke Grace	Education Assistant	U7U	467,685	5,612,220
CR11046	Ekoel Robert	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					16,836,660

Cost Centre : Bugaddu C.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11520	Kalawuki Hillary	Education Assistant	U7U	467,685	5,612,220
CR10902	Mutonyi Deborah	Education Assistant	U7U	467,685	5,612,220
CR11767	Owor John	Education Assistant	U7U	467,685	5,612,220
CR11696	Candia James Goodman	Education Assistant	U7U	467,685	5,612,220
CR11555	Sunday Muzaale Ronald	Education Assistant	U7U	467,685	5,612,220
CR11519	Mwanje Livingstone	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Bugaddu C.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12240	Ezayo Esther	Senior Education Assista	U6L	489,988	5,879,856
CR11166	Drijaru Nesta	Senior Education Assista	U6L	489,988	5,879,856
CR11161	Biribawa Edith	Senior Education Assista	U6L	489,988	5,879,856
CR11305	Owor Lawrence	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR12292	Mwirusi David	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					70,496,640

Cost Centre : Bumali C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11082	Bangi Kulusumu	Education Assistant	U7U	467,685	5,612,220
CR/11047	Hinghondo Titus	Education Assistant	U7U	467,685	5,612,220
CR/10960	Konga Merida	Education Assistant	U7U	467,685	5,612,220
CR/12138	Ogira Paul	Education Assistant	U7U	467,685	5,612,220
CR/11728	Bako M Angirio	Senior Education Assista	U6L	489,988	5,879,856
CR/11508	Kirabira Billy Smart	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					35,634,600

Cost Centre : Bumali Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12959	Namuganza Ruth	Education Assistant	U7U	467,685	5,612,220
CR12869	Awor Sarah	Education Assistant	U7U	467,685	5,612,220
CR12278	Nansanja Oliver	Education Assistant	U7U	467,685	5,612,220
CR11399	Masaba Ali	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					24,142,524

Cost Centre : Busaana C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11591	Modong Florence	Education Assistant	U7U	467,685	5,612,220
CR10926	Wafula Benson	Education Assistant	U7U	467,685	5,612,220
CR11779	Poni pilister Jane	Education Assistant	U7U	467,685	5,612,220
CR11437	Atai Florence	Education Assistant	U7U	467,685	5,612,220
CR11608	Nabasirye Grace	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Busaana C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11725	Feni OB. Amos	Education Assistant	U7U	467,685	5,612,220
CR12622	Famba Peter	Education Assistant	U7U	467,685	5,612,220
CR12129	Drateru Grace	Education Assistant	U7U	467,685	5,612,220
CR12067	Lunyolo Beatrice Sarah	Education Assistant	U7U	467,685	5,612,220
CR11482	Nabaggala Florence	Senior Education Assista	U6L	489,988	5,879,856
CR11194	Abiru Nola	Senior Education Assista	U6L	489,988	5,879,856
CR11184	Alupo Crescentia	Senior Education Assista	U6L	489,988	5,879,856
CR12083	Lagu Longworong Benson	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR11326	Andrugwa W.J George	Head Teacher (Primary)	U4L	892,784	10,713,408
Total Annual Gross Salary (Ushs)					86,168,820

Cost Centre : Busaana R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11679	Ayella Sam Charlie	Education Assistant	U7U	467,685	5,612,220
CR11988	Matuga Nason	Education Assistant	U7U	467,685	5,612,220
CR10813	Namudira Florence	Education Assistant	U7U	467,685	5,612,220
CR12758	Nakato Janjaina	Education Assistant	U7U	467,685	5,612,220
CR11329	Baciah Attah Grace	Education Assistant	U7U	467,685	5,612,220
CR11084	Mwanje Wakasi Robert	Education Assistant	U7U	467,685	5,612,220
CR11497	Langa Martin	Education Assistant	U7U	467,685	5,612,220
CR11331	Bacia Rose	Education Assistant	U7U	467,685	5,612,220
CR11236	Isabirye Yaweri	Senior Education Assista	U6L	489,988	5,879,856
CR10909	Mwase Fred	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,369,492

Cost Centre : Busaana SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/10723	Kiyengo Joshua	Assistant Education Offic	U5U	598,822	7,185,864
O/13106	Okumu John Martin	Assistant Education Offic	U5U	598,822	7,185,864
N/1848	Nkunda Godfrey	Assistant Education Offic	U5U	598,822	7,185,864
N/2627	Ndikimwiza Florence	Assistant Education Offic	U5U	598,822	7,185,864
S/4314	Ssempijja Stephen	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Busaana SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/5885	Namazzi Diana	Assistant Education Offic	U5U	598,822	7,185,864
M/11381	Muyobo Jehoakim	Assistant Education Offic	U5U	598,822	7,185,864
S/3692	Ssozi James	Assistant Education Offic	U5U	598,822	7,185,864
M/11729	Mugambe Richard	Assistant Education Offic	U5U	598,822	7,185,864
W/1255	Wakale David	Assistant Education Offic	U5U	598,822	7,185,864
W1154	Walubo Robert Mutanda	Assistant Education Offic	U5U	598,822	7,185,864
O/5285	Ouma Charles	Assistant Education Offic	U5U	598,822	7,185,864
K/14040	Kafifi Yeseri	Assistant Education Offic	U5U	598,822	7,185,864
H/355	Higenyi Robert	Assistant Education Offic	U5U	598,822	7,185,864
B/4552	Bbosa Mathias	Assistant Education Offic	U5U	598,822	7,185,864
B/2892	Balisimaki Beatrice	Assistant Education Offic	U5U	598,822	7,185,864
W/3940	Wamimbi Livingstone	Assistant Education Offic	U5U	598,822	7,185,864
B/9149	Bakaaki Ronald	Assistant Education Offic	U5U	598,822	7,185,864
T3674	Tenywa Muhammadu	Education Officer	U4L	799,323	9,591,876
W/971	Wambi Wilber	Education Officer	U4L	799,323	9,591,876
W/2626	Wamai Ronald	Education Officer	U4L	799,323	9,591,876
K6513	Kenyi Julius	Education Officer	U4L	799,323	9,591,876
S/2450	Sanyu Stella	Education Officer	U4L	799,323	9,591,876
B/1496	Baliraine Saidi	Education Officer	U4L	799,323	9,591,876
K/14281	Kirya Robert Kent	Education Officer	U4L	799,323	9,591,876
M/14396	Mabirizi Ivan	Education Officer	U4L	799,323	9,591,876
M/13894	Matege Samuel	Education Officer	U4L	799,323	9,591,876
M/8748	Mbazudde Haawa	Education Officer	U4L	799,323	9,591,876
M/4615	Muwonge Fredrick	Education Officer	U4L	799,323	9,591,876
N/9523	Nassiwa Edith	Education Officer	U4L	799,323	9,591,876
A/10050	Abuka John Mark	Education Officer	U4L	799,323	9,591,876
O/3572	Okwenje Vincent	Head Teacher (Secondar	U2U	1,627,241	19,526,892
Total Annual Gross Salary (Ushs)					273,566,832

Cost Centre : Buyungirizi R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12980	Waiswa Eria	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Buyungirizi R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12759	Birabwa Loyce	Education Assistant	U7U	467,685	5,612,220
CR10974	Kyeswa Francis Kwagala	Education Assistant	U7U	467,685	5,612,220
CR12243	Kibula Samuel	Education Assistant	U7U	467,685	5,612,220
CR11275	Nalweyiso Racheal	Education Assistant	U7U	467,685	5,612,220
CR12521	Nabagulanyi Vivien	Education Assistant	U7U	467,685	5,612,220
CR11326	Namugere Efulansi	Senior Education Assista	U6L	489,988	5,879,856
CR11402	Nababi Teopista	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,896,984

Cost Centre : Kasana C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11906	Ssegawa Ssentongo Ronald	Education Assistant	U7U	467,685	5,612,220
CR11439	Kasiba Titus Okware	Education Assistant	U7U	467,685	5,612,220
CR/11120	Kagoye Gladys	Education Assistant	U7U	467,685	5,612,220
CR/12628	Bako Harriet	Education Assistant	U7U	467,685	5,612,220
CR12684	Kato Godfrey	Education Assistant	U7U	467,685	5,612,220
CR12073	Kusolo John	Education Assistant	U7U	467,685	5,612,220
CR11875	Mukibi Bogere Richard	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					40,979,184

Cost Centre : Kasana R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12122	Akiror Miriam	Education Assistant	U7U	467,685	5,612,220
CR12557	Wabuza Lydia	Education Assistant	U7U	467,685	5,612,220
CR12106	Yokwe Charles	Education Assistant	U7U	467,685	5,612,220
CR10923	Wendo Charles	Education Assistant	U7U	467,685	5,612,220
CR12602	Ochwo Innocent Monday	Education Assistant	U7U	467,685	5,612,220
CR12511	Kipala Amulan	Education Assistant	U7U	467,685	5,612,220
CR12117	Nassaka Mariam	Education Assistant	U7U	467,685	5,612,220
CR12127	Nansubuga Ruth	Education Assistant	U7U	467,685	5,612,220
CR11169	Kagoya Leah Judith	Senior Education Assista	U6L	489,988	5,879,856
CR/11409	Oburu Benard	Head Teacher (Primary)	U4L	799,323	9,591,876

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kasana R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					60,369,492

Cost Centre : Kayonjo Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12123	Akware Harriet	Education Assistant	U7U	467,685	5,612,220
CR12398	Kimbowa Yasin	Education Assistant	U7U	467,685	5,612,220
CR/0815	Nabukera Robinah	Education Assistant	U7U	467,685	5,612,220
CR12124	Nantambi Hasifa	Education Assistant	U7U	467,685	5,612,220
CR11343	Walyamboga Alice	Education Assistant	U7U	467,685	5,612,220
CR11844	Nasila Abutalib	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					37,652,976

Cost Centre : Kibuzi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10862	Nehoba Florence	Education Assistant	U7U	467,685	5,612,220
CR10933	Wabwire Moses	Education Assistant	U7U	467,685	5,612,220
CR12568	Wabwire Mark	Education Assistant	U7U	467,685	5,612,220
CR12221	Najjuma Nuulu	Education Assistant	U7U	467,685	5,612,220
CR11588	Nahirya Rose	Education Assistant	U7U	467,685	5,612,220
CR11908	Babirye Florence	Education Assistant	U7U	467,685	5,612,220
CR12386	Adonia Sula	Education Assistant	U7U	467,685	5,612,220
CR12254	Ochieng Robert	Education Assistant	U7U	467,685	5,612,220
CR11459	Tenywa Patrick	Senior Education Assista	U6L	489,988	5,879,856
CR10925	Wegulo Vincent	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					58,083,480

Cost Centre : Kibuzi R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 11512	Nsubuga Ponsiano	Education Assistant	U7U	467,685	5,612,220
CR 12267	Nabongo Sam	Education Assistant	U7U	467,685	5,612,220
CR 11529	Bwaita Fred	Education Assistant	U7U	467,685	5,612,220
CR 12216	Jafwoni Micheal	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kibuzi R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 11695	Lubaale Charles	Education Assistant	U7U	467,685	5,612,220
CR 11528	Mbasalaki Asah	Education Assistant	U7U	467,685	5,612,220
CR 11872	Nakubulwa Allen	Education Assistant	U7U	467,685	5,612,220
CR 11155	Nansayi Milly	Senior Education Assista	U6L	489,524	5,874,288
CR 11376	Isabirye Samuel Sajjabi	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,751,704

Cost Centre : Kireku P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12192	Lwanga Abdu Rashid	Education Assistant	U7U	467,685	5,612,220
CR11504	Okoth John Vincent	Education Assistant	U7U	467,685	5,612,220
CR11582	Okalebo Nakeleth	Education Assistant	U7U	467,685	5,612,220
CR12909	Namubiru Ruth	Education Assistant	U7U	467,685	5,612,220
CR10848	Naluwu Rhodah	Education Assistant	U7U	467,685	5,612,220
CR11593	Kiwanuka Godfrey Rogers	Education Assistant	U7U	467,685	5,612,220
CR12263	Juan Margaret	Education Assistant	U7U	467,685	5,612,220
CR12214	Were Adam	Education Assistant	U7U	467,685	5,612,220
CR11311	Odongo Moses	Education Assistant	U7U	467,685	5,612,220
CR11592	Mwandha David Kenneth	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,853,788

Cost Centre : Kiwangula C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12560	Mutenga Martin	Education Assistant	U7U	467,685	5,612,220
CR11106	Kalembe Juliet	Education Assistant	U7U	467,685	5,612,220
CR12475	Igaba James	Education Assistant	U7U	467,685	5,612,220
CR11496	Emayi Stephen	Education Assistant	U7U	467,685	5,612,220
CR12504	Munduzoono Juliet	Education Assistant	U7U	467,685	5,612,220
CR11102	Kawala Rose	Education Assistant	U7U	467,685	5,612,220
CR12487	Nakayenga Robinah	Education Assistant	U7U	467,685	5,612,220
CR12687	Nsubuga Robert	Education Assistant	U7U	467,685	5,612,220
CR10948	Kikoba Bernard	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kiwangula C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10767	Musingo Yona Samuel	Senior Education Assista	U6L	489,988	5,879,856
CR12162	Were James	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,733,644

Cost Centre : Kiwangula R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11873	Dhizala Richard	Education Assistant	U7U	467,685	5,612,220
CR11465	Mudiima Jackson Nsereko	Education Assistant	U7U	467,685	5,612,220
CR12180	Nakubulwa Proscovia	Education Assistant	U7U	467,685	5,612,220
CR12224	Kasuubo Racheal Proscovia	Education Assistant	U7U	467,685	5,612,220
CR12649	Nabumboi Atika	Education Assistant	U7U	467,685	5,612,220
CR12005	Onyango Livingstone	Education Assistant	U7U	467,685	5,612,220
CR12609	Nalukenge Noeline	Education Assistant	U7U	467,685	5,612,220
CR11677	Nalukazi Stephen	Education Assistant	U7U	467,685	5,612,220
CR11074	Bazibu Stephen	Senior Education Assista	U6L	489,988	5,879,856
CR12212	Babirye Rose	Senior Education Assista	U6L	489,988	5,879,856
CR11054	Mukoda Edith	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,001,280

Cost Centre : Kyayaye R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12553	Kuseewa Esther	Education Assistant	U7U	467,685	5,612,220
CR/11981	Nandudu Margaret	Education Assistant	U7U	467,685	5,612,220
CR/12595	Mukoya Justine	Education Assistant	U7U	467,685	5,612,220
CR/11447	Namubiru Fatuma	Education Assistant	U7U	467,685	5,612,220
CR/12711	Kyolaba Nulu	Education Assistant	U7U	467,685	5,612,220
CR/12509	Ssetuba Hussein	Education Assistant	U7U	467,685	5,612,220
CR/12460	Nakabiri Victoria	Education Assistant	U7U	467,685	5,612,220
CR/12307	Mutuju Peter	Education Assistant	U7U	467,685	5,612,220
CR/11964	Buyera Stephen	Senior Education Assista	U6L	489,988	5,879,856
CR/10946	Anguyo Richard	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/10929	Wasswa Moses Serubiri	Head Teacher (Primary)	U4L	608,822	7,305,864

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kyayaye R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					65,389,344

Cost Centre : Kyengera C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12383	Wabwire John Bosco	Education Assistant	U7U	467,685	5,612,220
CR/12544	Okello Stephen	Education Assistant	U7U	467,685	5,612,220
CR/10904	Mwase Hassan	Education Assistant	U7U	467,685	5,612,220
CR/11657	Nampeera Christine	Education Assistant	U7U	467,685	5,612,220
CR/11454	Ntono Monica	Education Assistant	U7U	467,685	5,612,220
CR/11698	Byewadde Musa	Education Assistant	U7U	467,685	5,612,220
CR/11592	Ngobi Bernadate Grace	Education Assistant	U7U	467,685	5,612,220
CR/11877	Kathaibaka Baluku Edson	Senior Education Assista	U6L	489,988	5,879,856
CR/11349	Sserwadda Samuel	Head Teacher (Primary)	U4L	834,959	10,019,508
Total Annual Gross Salary (Ushs)					55,184,904

Cost Centre : Nabuganyi R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11624	Achieng Christine	Education Assistant	U7U	467,685	5,612,220
CR11809	Bwire Lawrence	Education Assistant	U7U	467,685	5,612,220
CR12464	Oburu Patrick	Education Assistant	U7U	467,685	5,612,220
CR11861	Samanya Lucy	Education Assistant	U7U	467,685	5,612,220
CR 11749	Kitaka Fredrick	Education Assistant	U7U	467,685	5,612,220
CR12317	Elema Gard	Education Assistant	U7U	467,685	5,612,220
CR11240	Nadanga Willy Hesketh	Senior Education Assista	U6L	489,988	5,879,856
CR10897	Musana Augustine	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,859,040

Cost Centre : Nabuganyi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12878	Ebisayi Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR11705	Enata Nelson	Education Assistant	U7U	467,685	5,612,220
CR 11688	Siro Richard	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Nabuganyini C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12001	Nakalembe Alice	Education Assistant	U7U	467,685	5,612,220
CR 12495	Namwabira Kanah	Education Assistant	U7U	467,685	5,612,220
CR12736	Namwase Esther	Education Assistant	U7U	467,685	5,612,220
CR12537	Kikaziki Norah	Education Assistant	U7U	467,685	5,612,220
CR10779	Oundo Sam	Senior Education Assista	U6L	489,988	5,879,856
CR11545	Mallen Candibale	Senior Education Assista	U6L	489,988	5,879,856
CR11227	Kauka Mazerere Anthony	Senior Education Assista	U6L	489,988	5,879,856
CR11793	Semugabi Joshua	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					64,230,972

Cost Centre : Nakakandwa C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11028	Lunyolo Lydia	Education Assistant	U7U	467,685	5,612,220
CR/12115	Salley Jamiru Ali	Education Assistant	U7U	467,685	5,612,220
CR/12304	Namuyaba Mercy	Education Assistant	U7U	467,685	5,612,220
CR/12624	Gimbo Susan	Education Assistant	U7U	467,685	5,612,220
CR/11228	Amagu S.B. Lawrence	Senior Education Assista	U6L	489,988	5,879,856
CR/11562	Mugwanya Wilson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					35,672,544

Cost Centre : Nakakandwa R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 11514	Duku Julius	Education Assistant	U7U	467,685	5,612,220
CR/12293	Bizibu Robert	Education Assistant	U7U	467,685	5,612,220
CR 12577	Mukyala Aminah	Education Assistant	U7U	467,685	5,612,220
CR/11697	Onyango Mbeya Nelson	Education Assistant	U7U	467,685	5,612,220
CR 11564	Nanyonjo Joyce	Education Assistant	U7U	467,685	5,612,220
CR/11910	Nampagi Abubaker	Education Assistant	U7U	467,685	5,612,220
CR/12447	Komoli Esero	Education Assistant	U7U	467,685	5,612,220
CR 11751	Otweyo Tadeo	Education Assistant	U7U	467,685	5,612,220
CR 12371	Kazibwe Godfrey	Senior Education Assista	U6L	489,988	5,879,856
CR/12752	Mukiibi Moses MBK	Head Teacher (Primary)	U4L	611,950	7,343,400

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Nakakandwa R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					58,121,016

Cost Centre : Nakatovu C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 10938	Kyebalola Amon	Education Assistant	U7U	467,685	5,612,220
CR 11720	Alecho Fredrick	Education Assistant	U7U	467,685	5,612,220
CR 11583	Kitimbo Stephen	Education Assistant	U7U	467,685	5,612,220
CR 12207	Kyagulanyi Fredderick	Education Assistant	U7U	467,685	5,612,220
CR 12166	Nambooze Allen	Education Assistant	U7U	467,685	5,612,220
CR 12301	Olupot Jesse	Education Assistant	U7U	467,685	5,612,220
CR 10005	Mutagwanya Josephine	Senior Education Assista	U6L	489,988	5,879,856
CR 10944	Alema Francis	Head Teacher (Primary)	U4L	808,135	9,697,620
Total Annual Gross Salary (Ushs)					49,250,796

Cost Centre : Namirembe C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12652	Okore Johnson Stephen	Education Assistant	U7U	467,685	5,612,220
CR11030	Mutambo Nicodemus	Education Assistant	U7U	467,685	5,612,220
CR10898	Mugoda Hamisi	Education Assistant	U7U	467,685	5,612,220
CR12446	Kintu Stephen	Education Assistant	U7U	467,685	5,612,220
CR11247	Juan Edith	Education Assistant	U7U	467,685	5,612,220
CR10998	Bakawule Ali	Education Assistant	U7U	467,685	5,612,220
CR10882	Najjuko Prossy	Education Assistant	U7U	467,685	5,612,220
CR11761	Matuga Richard	Education Assistant	U7U	467,685	5,612,220
CR/12012	Otong Anthony	Senior Education Assista	U6L	489,988	5,879,856
CR12036	Mukhooli Wilson R.D.	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					58,083,480

Cost Centre : Namirembe Public

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12489	Owino John Bosco	Education Assistant	U7U	467,685	5,612,220
CR12124	Kyaterekera Hadijah	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Namirembe Public

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11799	Adroma Babua William	Education Assistant	U7U	467,685	5,612,220
CR/12566	Mugala Madina	Education Assistant	U7U	467,685	5,612,220
CR/10838	Nansubuga Juliet	Education Assistant	U7U	467,685	5,612,220
CR10978	Kenya Charles	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					35,366,964

Cost Centre : Namusaala C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11565	Bayi Lasu John	Education Assistant	U7U	467,685	5,612,220
CR/12750	Nsimbe Robert	Education Assistant	U7U	467,685	5,612,220
CR/11341	Kuyu Julius	Education Assistant	U7U	467,685	5,612,220
CR/11342	Kikobye Margaret	Education Assistant	U7U	467,685	5,612,220
CR/11338	Kaya Robert	Education Assistant	U7U	467,685	5,612,220
CR/11412	Ezadri Charles	Education Assistant	U7U	467,685	5,612,220
CR/11365	Zawadi Robinah	Education Assistant	U7U	467,685	5,612,220
CR/11490	Laddu Peter	Education Assistant	U7U	467,685	5,612,220
CR/11020	Jowan Robinah	Education Assistant	U7U	467,685	5,612,220
CR/11305	Osako Yosam Abiyam	Senior Education Assista	U6L	489,988	5,879,856
CR11173	Wolukawo Joseph	Senior Education Assista	U6L	489,988	5,879,856
CR/12062	Koma Emmanuel	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					69,613,500

Cost Centre : Namusaala R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11202	Omoding Francis	Education Assistant	U7U	467,685	5,612,220
CR/11048	Manake Annet	Education Assistant	U7U	467,685	5,612,220
CR12072	Musajja Waako Moses	Education Assistant	U7U	467,685	5,612,220
CR12296	Nagawa Edith	Education Assistant	U7U	467,685	5,612,220
CR12572	Nantambi Eriusa	Education Assistant	U7U	467,685	5,612,220
CR11820	Nsambo Samuel	Education Assistant	U7U	467,685	5,612,220
CR/11817	Samanya John	Head Teacher (Primary)	U4L	608,988	7,307,856
Total Annual Gross Salary (Ushs)					40,981,176

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Namutya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11983	Kiryasuk Moses	Education Assistant	U7U	467,685	5,612,220
CR/11494	Mbadhi Simon	Education Assistant	U7U	467,685	5,612,220
CR/11849	Nyaing Simaya	Education Assistant	U7U	467,685	5,612,220
CR/12108	Owere john Martin	Education Assistant	U7U	467,685	5,612,220
CR/11424	Samanya Samuel	Education Assistant	U7U	467,685	5,612,220
CR/11850	Juan Margret	Education Assistant	U7U	467,685	5,612,220
CR/11783	Kyakulagira Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,017,128

Cost Centre : Nangabo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 10873	Nabbosa Prossy	Education Assistant	U7U	467,685	5,612,220
CR 12167	Kenyi Yosam	Education Assistant	U7U	467,685	5,612,220
CR11532	Bagalana Moses	Education Assistant	U7U	467,685	5,612,220
CR11836	Erwatu Joseph	Education Assistant	U7U	467,685	5,612,220
CR1 0951	Kabagabo Meble	Education Assistant	U7U	467,685	5,612,220
CR 11034	Mugabi Robert	Education Assistant	U7U	467,685	5,612,220
CR 11156	Nangobi Florence	Senior Education Assista	U6L	489,988	5,879,856
CR 10984	Kizza Eridard	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : Ngeye PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10907	Musenero Jane	Education Assistant	U7U	467,685	5,612,220
CR/12744	Lekuru Florence	Education Assistant	U7U	467,685	5,612,220
CR/12168	Kisitu Joseph	Education Assistant	U7U	467,685	5,612,220
CR/11891	Ochwo Moses	Education Assistant	U7U	467,685	5,612,220
CR/11007	Kisira Andrew	Education Assistant	U7U	467,685	5,612,220
CR/11183	Namiiro Florence Tomusang	Senior Education Assista	U6L	489,988	5,879,856
CR/11044	Galubaale Stephen	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					41,246,820

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : St.Peters Lusenke

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10894	Imuceri Hellen	Education Assistant	U7U	467,685	5,612,220
CR/12730	Wandera Dan Carl Charles	Education Assistant	U7U	467,685	5,612,220
CR/11071	Bamulutiire Benard C.	Education Assistant	U7U	467,685	5,612,220
CR/12458	Nyirambonimpa Judith	Education Assistant	U7U	467,685	5,612,220
CR/12068	Namudope Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/12425	Naisanga Betty	Education Assistant	U7U	467,685	5,612,220
CR/11610	Kibirango Kitanda William	Education Assistant	U7U	467,685	5,612,220
CR/11839	Okecho Johnson	Senior Education Assista	U6L	489,988	5,879,856
CR/11134	Okiwuna Charles W.	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,509,204

Subcounty / Town Council / Municipal Division : Galiraya Sub county

Cost Centre : Galiraya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12934	Moi Daniel	Education Assistant	U7U	467,685	5,612,220
12515	Nabakka Mary	Education Assistant	U7U	467,685	5,612,220
12074	Mugabi Alexander	Education Assistant	U7U	467,685	5,612,220
11667	Khaukha Francis	Education Assistant	U7U	467,685	5,612,220
12530	Bahaya Joseph	Education Assistant	U7U	467,685	5,612,220
12745	Ekiru Daniel	Education Assistant	U7U	467,685	5,612,220
12314	Lutaaya Batwerinde .Y	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					40,979,184

Cost Centre : Galiraya Seed school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/11559	Okello Allipapisadi	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/S/3437	Ssentamu Kiwanuka Muham	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/S/4632	Sentongo Peter	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/C/777	Candia Michael	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/K/14981	Kabuuka Benon	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/K/9236	Kamwada Francis Xavier	Assistant Education Offic	U5Sc	792,885	9,514,620

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Galiraya Seed school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/2/801	Bako Emily	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/E/1689	Ebieru John Romanus	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/8410	Nabachwa Rebecca	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/10355	Nkwanga Simon	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/4119	Owor Andrew	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/8390	Nakirya Sylvia	Assistant Education Offic	U5U	598,822	7,185,864
UTS/L/2477	Lwokya Moses Kayanja	Education Officer	U4L	799,323	9,591,876
UTS/S/2353	Sewankambo Kiwanuka Mu	Education Officer	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					115,061,856

Cost Centre : Kasokwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12741	Okoth Ronald	Education Assistant	U7U	467,685	5,612,220
CR/12435	Namwano James	Education Assistant	U7U	467,685	5,612,220
CR/12878	Elelu Alex	Education Assistant	U7U	467,685	5,612,220
CR/12374	Nakabira Jane	Education Assistant	U7U	467,685	5,612,220
CR/12933	Nansamba Namusisi Prossy	Education Assistant	U7U	467,685	5,612,220
CR/12373	Tebandeke Walugembe Ro	Education Assistant	U7U	467,685	5,612,220
CR/12677	Onyango Vincent	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,265,196

Cost Centre : Kirasa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/12172	Bayiga Siida	Education Assistant	U7U	467,685	5,612,220
CR /11885	Okolong Vincent	Education Assistant	U7U	467,685	5,612,220
CR/10910	Mawerere Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR /12634	Madete David	Education Assistant	U7U	467,685	5,612,220
CR /12583	Baluka Eva	Education Assistant	U7U	467,685	5,612,220
CR/11058	Seguya Robert	Head Teacher (Primary)	U4L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					33,940,956

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kiwenda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/12171	Luzze Robert	Education Assistant	U7U	467,685	5,612,220
Cr/12863	Daka Joseph	Education Assistant	U7U	467,685	5,612,220
Cr/12650	Waiswa Charles	Education Assistant	U7U	608,822	7,305,864
Cr/12890	Pitya Moses	Education Assistant	U7U	467,685	5,612,220
CR /11641	Nakirya Loy Kidde	Education Assistant	U7U	467,685	5,612,220
CR/12234	Nakanyike Esther	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					35,366,964

Cost Centre : Nakatuli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/12483	Kagoye Christine	Education Assistant	U7U	467,685	5,612,220
Cr/12644	Mupalya Jackson Meya	Education Assistant	U7U	467,685	5,612,220
Cr/12862	Mwidu Julius	Education Assistant	U7U	467,685	5,612,220
Cr/12979	Okaruja James	Education Assistant	U7U	467,685	5,612,220
Cr/11713	Owori Vincent Mboti	Education Assistant	U7U	467,685	5,612,220
Cr/12113	Sanyu Oliver	Education Assistant	U7U	467,685	5,612,220
CR/11238	Anam Bosco	Senior Education Assista	U6L	489,988	5,879,856
Cr/11794	Kiwanuka George	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,859,040

Cost Centre : Namalere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12977	Gamwoiza Richard	Education Assistant	U7U	467,685	5,612,220
CR/12739	Kapata Fred	Education Assistant	U7U	467,685	5,612,220
CR/12567	Logose Allen	Education Assistant	U7U	467,685	5,612,220
CR/12095	Kataike Martha	Education Assistant	U7U	467,685	5,612,220
CR/12883	Namutembi Joseph	Education Assistant	U7U	467,685	5,612,220
CR/12975	Biso Charles	Education Assistant	U7U	467,685	5,612,220
CR/12976	Demba Joice	Education Assistant	U7U	467,685	5,612,220
CR/12903	Akiriat Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/11531	Oluka John Kababa	Senior Education Assista	U6L	489,988	5,879,856
CR/12674	Nakajje Norah	Deputy Head Teacher (Pr	U5U	799,323	9,591,876

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Namalere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					60,369,492

Cost Centre : Namayuge P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12929	Nakalema Harriet	Education Assistant	U7U	467,685	5,612,220
CR/11451	Ziraba Patrick	Education Assistant	U7U	467,685	5,612,220
CR/11590	Kakeeto Keffa	Education Assistant	U7U	467,685	5,612,220
CR/12948	Nabusoba Sam	Education Assistant	U7U	467,685	5,612,220
CR/12944	Kabugho Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/11475	Wabwire Abdul	Education Assistant	U7U	467,685	5,612,220
CR/12532	Wegulo Joseph	Education Assistant	U7U	467,685	5,612,220
CR10760	Mugaba Ronald	Head Teacher (Primary)	U4L	834,959	10,019,508
Total Annual Gross Salary (Ushs)					49,305,048

Cost Centre : Ntimba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12928	Nangobi Winfred	Education Assistant	U7U	467,685	5,612,220
CR/11053	Mpanda Fredrick	Education Assistant	U7U	467,685	5,612,220
CR /12434	Mayanja Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/12302	Kipone William	Education Assistant	U7U	467,685	5,612,220
CR/12392	Arabu Raymond	Education Assistant	U7U	467,685	5,612,220
CR/12704	Akello Pauline	Education Assistant	U7U	467,685	5,612,220
CR/10991	Kimeze Samuel	Education Assistant	U7U	467,685	5,612,220
CR/11255	Seruwo Godfrey	Senior Education Assista	U6L	489,988	5,879,856
CR/10773	Akwang O Grace	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					51,045,252

Cost Centre : Sokoso P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/12315	Anere Betty	Education Assistant	U7U	467,685	5,612,220
CR/11452	Balikoowa Muhamad Ali	Education Assistant	U7U	467,685	5,612,220
CR/12974	Mubuga Martin	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Sokoso P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12673	Namubiru Teopista	Education Assistant	U7U	467,685	5,612,220
CR/12973	Wanyama Robert	Education Assistant	U7U	467,685	5,612,220
CR/10943	Affa Joseph	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					35,366,964

Cost Centre : St. Andrew Busungire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/12550	Opedo Bosco	Education Assistant	U7U	467,685	5,612,220
Cr/12860	Kawala Evelyne	Education Assistant	U7U	467,685	5,612,220
Cr/12884	Kasozi Edward	Education Assistant	U7U	467,685	5,612,220
Cr/12508	Kambugu Baker	Education Assistant	U7U	467,685	5,612,220
Cr/12981	Ruru Moses	Education Assistant	U7U	467,685	5,612,220
Cr/10912	Odiopie Annet	Education Assistant	U7U	467,685	5,612,220
Cr/10965	Barwenda James	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					40,979,184

Cost Centre : St. Kizito Kidibya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12908	Opono Denis	Education Assistant	U7U	467,685	5,612,220
CR/11937	Otaala Patrick	Education Assistant	U7U	467,685	5,612,220
CR/12631	Walisalawo Suuti	Education Assistant	U7U	467,685	5,612,220
CR/12401	Nassiwa Ruth	Education Assistant	U7U	467,685	5,612,220
CR/12697	Adakai Sam	Education Assistant	U7U	467,685	5,612,220
CR/12153	Lugoloire Paul	Education Assistant	U7U	467,685	5,612,220
CR/11672	Kimbowe Ssenkungu Samuel	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/11701	Kezaala Isiko	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/11684	Walimbwa Sirengo Patrick	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,448,948

Subcounty / Town Council / Municipal Division : Kangulumira Sub county

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Ahmed Sseguya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/	Wanjala Abdul	Askari	U8L	213,832	2,565,984
N/	Nankya Sarah	Cook	U8U	273,069	3,276,828
S/	Joyce Sejjabi Nabunjo	Office Typist	U7U	467,685	5,612,220
UTS/M/7524	Muggulu Nathan	Instructor	U5U	598,822	7,185,864
A/2/1433	Ariong Innocent	Instructor	U5U	598,822	7,185,864
UTS/B/4460	Baluku Gedion	Instructor	U5U	598,822	7,185,864
UTS/M/17271	Mutebi Robert	Instructor	U5U	598,822	7,185,864
UTS/B/12480	Mwandu Mary	Instructor	U5U	598,822	7,185,864
UTS/N/20030	Namugoya Elizabeth	Technical Teacher	U5U	598,822	7,185,864
UTS/17084	Konso Merabu	Instructor	U5U	598,822	7,185,864
UTS/K/1730	Kisoko Godfrey	Instructor	U5U	598,822	7,185,864
UTS/N/16623	Nkurunziza K Obadiah	Instructor	U5U	598,822	7,185,864
UTS/K/8038	korama Joram	Senior Instructor	U4U	940,366	11,284,392
UTS/B	Bukulu Mustapha S	Principal Technical	U1EU	1,853,337	22,240,044
Total Annual Gross Salary (Ushs)					109,652,244

Cost Centre : Bukasa C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11513	Namukose Nsanjja Suzan	Education Assistant	U7U	467,685	5,612,220
CR/12887	Amusiri Daphine	Education Assistant	U7U	467,685	5,612,220
CR/12859	Nagadya Susan	Education Assistant	U7U	467,685	5,612,220
CR/12950	Nyakecho Teddy J	Education Assistant	U7U	467,685	5,612,220
CR/12016	Mayengo John Mary Baptist	Education Assistant	U7U	467,685	5,612,220
CR/11618	Nalwoga Hamidah	Education Assistant	U7U	467,685	5,612,220
CR/12445	Nyongereza Ruth	Education Assistant	U7U	467,685	5,612,220
CR/12320	Tezikya Stanley Diogo E	Senior Education Assista	U6L	489,988	5,879,856
CR/10883	Nabala Daniel Richard	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,471,260

Cost Centre : Bukeeka C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11936	Aceen Jane	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Bukeeka C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11586	Batuuka Enock	Education Assistant	U7U	467,685	5,612,220
CR/ 12141	Bawera Matia	Education Assistant	U7U	467,685	5,612,220
CR/12448	Musuki Sarah Juliet	Education Assistant	U7U	467,685	5,612,220
CR/11534	Nakate Christine	Education Assistant	U7U	467,685	5,612,220
CR/12000	Nalule Dorothy Ssenkungu	Education Assistant	U7U	467,685	5,612,220
CR/11455	Nambafu Annet	Education Assistant	U7U	467,685	5,612,220
CR/11345	Namenya Rechael	Education Assistant	U7U	467,685	5,612,220
CR/12359	Namukasa Justine	Education Assistant	U7U	467,685	5,612,220
CR/11479	Opedun Michael	Education Assistant	U7U	467,685	5,612,220
CR/ 12141	Sande Fred	Education Assistant	U7U	467,685	5,612,220
CR/12455	Mawemuko Nabiryo Cathy	Education Assistant	U7U	467,685	5,612,220
CR/11140	Katooko Aida	Senior Education Assista	U6L	489,988	5,879,856
CR/12009	Masiga Rose	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/10921	Wasswa Ronald Musoke	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					87,838,224

Cost Centre : Kamuli C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11969	Nabanja Moreen	Education Assistant	U7U	467,685	5,612,220
CR11829	Habi Julius Andrew	Education Assistant	U7U	467,685	5,612,220
CR 12371	Kakaire Paul	Education Assistant	U7U	467,685	5,612,220
CR/11662	Mirembe Prossy	Education Assistant	U7U	467,685	5,612,220
CR/11902	Nabatanzi Kevin	Education Assistant	U7U	467,685	5,612,220
CR/12054	Nakabuye Aidah	Education Assistant	U7U	467,685	5,612,220
CR/11927	Ssekabu Muhamad	Education Assistant	U7U	467,685	5,612,220
CR/11136	Negulu Milly Eva	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

Cost Centre : Kamuli Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12361	Mukhwana Irene	Education Assistant	U7U	467,685	5,612,220
CR/11500	Nakitto Rose	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kamuli Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11876	Nakabuye Betty	Education Assistant	U7U	467,685	5,612,220
CR/11907	Nampeera Khadijah	Education Assistant	U7U	467,685	5,612,220
CR/12139	Nankoma Martha	Education Assistant	U7U	467,685	5,612,220
CR/11949	Nsubuga Johnathan	Education Assistant	U7U	467,685	5,612,220
CR/11895	Nakabugo Margaret	Education Assistant	U7U	467,685	5,612,220
CR/10610	Nabaigwa J Phoebe	Education Assistant	U7U	467,685	5,612,220
CR/12284	Aloikin Michael	Education Assistant	U7U	467,685	5,612,220
CR/11248	Kaganda David	Senior Education Assista	U6L	489,988	5,879,856
CR/12141	Alate Regina	Senior Education Assista	U6L	489,988	5,879,856
CR/11135	Nasimiyu S Kasule	Senior Education Assista	U6L	467,685	5,612,220
CR/11927	Kyolaba Justine	Senior Education Assista	U6L	489,988	5,879,856
CR/10879	Nalule H Lubwama	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					81,067,632

Cost Centre : Kangulumira C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11065	Muzaki Esther	Education Assistant	U7U	467,685	5,612,220
CR/12140	Bafunira Betty	Education Assistant	U7U	467,685	5,612,220
CR/12209	Kirabira John	Education Assistant	U7U	467,685	5,612,220
CR/11979	Magali Joshua	Education Assistant	U7U	467,685	5,612,220
CR/12581	Mayende Johnson	Education Assistant	U7U	467,685	5,612,220
CR/11049	Musige Paul	Education Assistant	U7U	467,685	5,612,220
CR/11802	Mutonyi Agnes	Education Assistant	U7U	467,685	5,612,220
CR/12473	Mwesigwa Christine	Education Assistant	U7U	467,685	5,612,220
CR/12151	Naigaga Harriet	Education Assistant	U7U	467,685	5,612,220
CR/12706	Nakafeero Hadijah Living	Education Assistant	U7U	467,685	5,612,220
CR/10831	Namusoke Irene	Education Assistant	U7U	467,685	5,612,220
CR/12053	Ojangole Alex	Education Assistant	U7U	467,685	5,612,220
CR/12586	Waiswa Andrew	Education Assistant	U7U	467,685	5,612,220
CR/12469	Amongin Stella	Education Assistant	U7U	467,685	5,612,220
CR/12713	Wepukhulu Sam	Education Assistant	U7U	467,685	5,612,220
CR/12213	Waneroa Esau	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kangulumira C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12170	Waiswa Bernard Andrew	Senior Education Assista	U6L	489,988	5,879,856
CR/11175	Kuloba David	Senior Education Assista	U6L	489,988	5,879,856
CR/11170	Bulage Edith Mugabi	Senior Education Assista	U6L	489,988	5,879,856
CR/10924	Waiswa Dauson	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/12403	Nantamu Jennifer	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/113770	Kalinge Livingstone	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					133,331,208

Cost Centre : Kangulumira Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11314	Basirika Justine	Education Assistant	U7U	467,685	5,612,220
CR/11322	Tibakalese Florence	Education Assistant	U7U	467,685	5,612,220
CR/11347	Onaga Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/12102	Nambirige Cissy	Education Assistant	U7U	467,685	5,612,220
CR/11124	Nalubega Fatuma Mukiibi	Education Assistant	U7U	467,685	5,612,220
CR/11549	Nakyeyune Annet	Education Assistant	U7U	467,685	5,612,220
CR/12010	Kyagaba Musa	Education Assistant	U7U	467,685	5,612,220
CR/11316	Ajaga Nasser	Education Assistant	U7U	467,685	5,612,220
CR/103	Kaguna Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/11984	Kayongo Ronald	Education Assistant	U7U	467,685	5,612,220
CR/11828	Nabachwa Susan	Senior Education Assista	U6L	489,988	5,879,856
CR/11221	Namutosi Harriet	Senior Education Assista	U6L	489,988	5,879,856
CR/11165	Nabwire Jacquiline	Senior Education Assista	U6L	489,988	5,879,856
CR/11246	Mukama Badru	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/12669	Ziraba Abdallah	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					90,697,452

Cost Centre : Kangulumira Public

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/6714	Agudo Lilian Mabel	Assistant Education Offic	U5Sc	720,805	8,649,660
N/2074	Nambwonu Fredrick	Assistant Education Offic	U5Sc	720,805	8,649,660
K/1462	Katumba Godfrey	Assistant Education Offic	U5Sc	720,805	8,649,660

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kangulumira Public

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/1156	Kabiredi Abbey Lincoln	Assistant Education Offic	U5Sc	720,805	8,649,660
S/5614	Ssekyewa Kharidi Mwanje	Assistant Education Offic	U5Sc	720,805	8,649,660
M/1156	Mugabi David	Assistant Education Offic	U5Sc	720,805	8,649,660
K/7820	Kibedi Godfrey	Assistant Education Offic	U5Sc	720,805	8,649,660
K/9101	Kiirya Emmy	Assistant Education Offic	U5Sc	720,805	8,649,660
N/53/6649	Nyonjo Stephen	Assistant Education Offic	U5U	598,822	7,185,864
N/5553	Nafuna Barbara	Assistant Education Offic	U5U	598,822	7,185,864
K/6857	Katwere David	Assistant Education Offic	U5U	598,822	7,185,864
K/5124	Kavuma Ahmad	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M	Mukyawe William	Senior Accounts Assistan	U5U	598,822	7,185,864
M/8674	Mubagadhi Enock	Assistant Education Offic	U5U	598,822	7,185,864
E/1385	Ekirapa Vincent	Assistant Education Offic	U5U	598,822	7,185,864
N/12035	Nanyonga Florence	Education Officer	U4L	799,323	9,591,876
N/8533	Nalweyiso Hafiswah	Education Officer	U4L	799,323	9,591,876
K/1510	Kyesige Ruth	Education Officer	U4L	799,323	9,591,876
N/7885	Nansamba Susan	Education Officer	U4L	799,323	9,591,876
M/12328	Mukasa Abudallah	Education Officer	U4L	799,323	9,591,876
S/5191	Ssemitego Peter	Education Officer (Scien	U4Sc	961,199	11,534,388
M/15513	Mbayo Peter	Education Officer (Scien	U4Sc	961,199	11,534,388
B/2428	Balaba Fredrick	Education Officer (Scien	U4Sc	961,199	11,534,388
M/1588	Mwanje Ronald	Education Officer (Scien	U4Sc	961,199	11,534,388
D/957	Mudali Denis	Education Officer (Scien	U4Sc	961,199	11,534,388
N/412	Nadanga Lawrence	Education Officer (Scien	U4Sc	961,199	11,534,388
L/702	Lutakome Dick	Head Teacher (Secondar	U2U	1,627,241	19,526,892
Total Annual Gross Salary (Ushs)					256,190,928

Cost Centre : Kangulumira R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10826	Nakhumwa Norrin Jesca	Education Assistant	U7U	467,685	5,612,220
CR/12117	Watenga Moses	Education Assistant	U7U	467,685	5,612,220
CR/11425	Wafula Fred	Education Assistant	U7U	467,685	5,612,220
CR/11421	Okello Francis	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kangulumira R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12120	Ndwadde Tezira	Education Assistant	U7U	467,685	5,612,220
CR/11797	Nangobi Janepher	Education Assistant	U7U	467,685	5,612,220
CR/12987	Nandase Angella	Education Assistant	U7U	467,685	5,612,220
CR/12276	Namirimu Annet	Education Assistant	U7U	467,685	5,612,220
CR/11589	Odooy Paphael	Education Assistant	U7U	467,685	5,612,220
CR/11408	Kaleebi Carnerious	Education Assistant	U7U	467,685	5,612,220
CR/12248	Agweng Betty	Education Assistant	U7U	467,685	5,612,220
CR/11247	Tibalwa Joy	Education Assistant	U7U	467,685	5,612,220
CR/11840	Emoi Max	Education Assistant	U7U	467,685	5,612,220
CR/12118	Nafuna Caroline	Education Assistant	U7U	467,685	5,612,220
CR/11629	Kwaga Fridah	Education Assistant	U7U	467,685	5,612,220
CR/12116	Kyambadde Lydia	Education Assistant	U7U	467,685	5,612,220
CR/11841	Mahebe Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/11416	Mugenyi Edward K	Education Assistant	U7U	467,685	5,612,220
CR/11323	Arionget Tabitha	Education Assistant	U7U	467,685	5,612,220
CR/11383	Nantumbwe Mayi	Senior Education Assista	U6L	489,988	5,879,856
CR/12114	Muwangala Charles	Senior Education Assista	U6L	489,988	5,879,856
CR/11233	Nabaggala Clare	Senior Education Assista	U6L	489,988	5,879,856
CR/10927	Wamera Phillip	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/11039	Nabbanja N Joyce	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/11039	Mutimula Emmanuel	Head Teacher (Primary)	U4L	834,959	10,019,508
Total Annual Gross Salary (Ushs)					148,902,984

Cost Centre : Kasambya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10861	Nambi Sarah	Education Assistant	U7U	467,685	5,612,220
CR/12563	Tamwenya Christopher	Education Assistant	U7U	467,685	5,612,220
CR/11989	Onyango Kennedy Ochieng	Education Assistant	U7U	467,685	5,612,220
CR/12540	Namusuubo Mwajuma	Education Assistant	U7U	467,685	5,612,220
CR/12237	Namande Mary	Education Assistant	U7U	467,685	5,612,220
CR/10981	Kayongo Samuel	Education Assistant	U7U	467,685	5,612,220
CR/11724	Juuko Edward	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kasambya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12601	Ngobi Godfrey	Education Assistant	U7U	467,685	5,612,220
CR12372	Nahyuha Sarah	Senior Education Assista	U6L	489,988	5,879,856
CR/11843	Mukoda Betty	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					58,083,480

Cost Centre : Kigayaza C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11579	Nakanwagi Afua	Education Assistant	U7U	467,685	5,612,220
CR/11477	Namukose Miriam	Education Assistant	U7U	467,685	5,612,220
CR/11076	Magino James	Education Assistant	U7U	467,685	5,612,220
CR/11616	Namukuru Robert	Education Assistant	U7U	467,685	5,612,220
CR/12104	Akugiza Lillian	Education Assistant	U7U	467,685	5,612,220
CR/11608	Nabasirye Justine	Education Assistant	U7U	467,685	5,612,220
CR/12612	Bwayo Innocent	Education Assistant	U7U	467,685	5,612,220
CR/12559	Wasswa Hannington	Education Assistant	U7U	467,685	5,612,220
CR/12183	Mulembya Willy	Senior Education Assista	U6L	489,988	5,879,856
CR/11457	Nandiga Michael	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,121,424

Cost Centre : Kikwanya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12101	Nakaweesa Agnes	Education Assistant	U7U	467,685	5,612,220
CR/12098	Nakato Teopista	Education Assistant	U7U	467,685	5,612,220
CR/12368	Kisagazi Mary Peace	Education Assistant	U7U	467,685	5,612,220
CR/12097	Kasakya Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/10980	Kabagaya Oliver	Education Assistant	U7U	467,685	5,612,220
CR/12100	Buule Esther	Education Assistant	U7U	467,685	5,612,220
CR/11254	Okwi James Peter	Senior Education Assista	U6L	489,988	5,879,856
CR/11571	Kasubo Monica	Senior Education Assista	U6L	489,988	5,879,856
CR/12755	Mulungana Stephen	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/11689	Musutamo Zirisayi	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					60,044,760

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kimooli Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11444	Kawudha Cissy	Education Assistant	U7U	467,685	5,612,220
CR/12105	Khayanga Fred Khisa	Education Assistant	U7U	467,685	5,612,220
CR/12629	Mafabi John	Education Assistant	U7U	467,685	5,612,220
CR/12978	Mbubi Yusuf	Education Assistant	U7U	467,685	5,612,220
CR/12014	Mukyala Annet	Education Assistant	U7U	467,685	5,612,220
CR/11445	Nagudi Jane	Education Assistant	U7U	467,685	5,612,220
CR/12241	Kasule Zaitun	Senior Education Assista	U6L	467,685	5,612,220
CR/11232	Seera Zamu	Senior Education Assista	U6L	489,988	5,879,856
CR/12621	Sejuli Sulie	Senior Education Assista	U6L	489,988	5,879,856
CR/10886	Nansubuga Zamu	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					58,351,116

Cost Centre : Kkungu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12204	Nalwadda Judith	Education Assistant	U7U	467,685	5,612,220
CR/11944	Tezikuba Paul	Education Assistant	U7U	467,685	5,612,220
CR/12988	Namagobwe Hazifa	Education Assistant	U7U	467,685	5,612,220
CR/11660	Kiirya Stephen	Education Assistant	U7U	467,685	5,612,220
CR/12748	Nalunga Betty	Education Assistant	U7U	467,685	5,612,220
CR/12902	Nabusano Debra	Education Assistant	U7U	467,685	5,612,220
CR/12008	Mwambu Samuel	Senior Education Assista	U6L	489,988	5,879,856
CR/11795	Bagamulire Aggrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,896,984

Cost Centre : Maligita

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12958	Nanono Stella	Education Assistant	U7U	467,685	5,612,220
CR/10852	Naluboga Jenipher	Education Assistant	U7U	467,685	5,612,220
CR/10874	Nakandha Zulah	Education Assistant	U7U	467,685	5,612,220
CR/11033	Mugwiri Nemwa Florence	Education Assistant	U7U	467,685	5,612,220
CR/10952	Kizza Nulu	Education Assistant	U7U	467,685	5,612,220
CR/11013	Abenakyo Saliima	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Maligita

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11011	Bampama Ezekiel	Education Assistant	U7U	467,685	5,612,220
CR/11164	Dhabangi William	Senior Education Assista	U6L	489,988	5,879,856
CR/12422	Nakanjako Annet	Senior Education Assista	U6L	489,988	5,879,856
CR/11152	Kateregga John	Senior Education Assista	U6L	489,988	5,879,856
CR/11690	Baleka Rose	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					64,230,972

Cost Centre : Nakirubi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ 12335	Makka Frederick Kalinaki	Education Assistant	U7U	467,685	5,612,220
CR/11015	Wataka David	Education Assistant	U7U	467,685	5,612,220
CR/12345	Wagoobi Wilson	Education Assistant	U7U	467,685	5,612,220
CR/11251	Nankulega Alice	Education Assistant	U7U	467,685	5,612,220
CR/12153	Nandubo Janet	Education Assistant	U7U	467,685	5,612,220
CR/11443	Mugoya Asuman	Education Assistant	U7U	467,685	5,612,220
CR/12440	Kushemererwa Sarah	Education Assistant	U7U	467,685	5,612,220
CR/12279	Musenza Athur	Education Assistant	U7U	467,685	5,612,220
CR/11601	Kabuye Tom	Senior Education Assista	U6L	489,988	5,879,856
CR/11432	Kawola Daphine	Senior Education Assista	U6L	489,988	5,879,856
CR/11946	Owori Daniel	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR10937	Wamani Paul	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					71,307,144

Cost Centre : Nnongo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12899	Nangendo Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/11459	Amojong Mary Brenda	Education Assistant	U7U	467,685	5,612,220
CR/11765	Awori Ocheing Esther	Education Assistant	U7U	467,685	5,612,220
CR/11459	Tebandeke Mawanda Willia	Education Assistant	U7U	467,685	5,612,220
CR/10843	Namulawa Nasifer	Education Assistant	U7U	467,685	5,612,220
CR/12205	Gaboine Joseph	Education Assistant	U7U	467,685	5,612,220
CR/11180	Masinde Diba Titus	Senior Education Assista	U6L	489,988	5,879,856

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Nnongo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12749	Bamute Shamim	Senior Education Assista	U6L	489,988	5,879,856
CR/11945	Nawire Gladys	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,738,896

Cost Centre : Nyiize C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12689	Weere Richard	Education Assistant	U7U	467,685	5,612,220
CR/11577	Wanagalya Simon	Education Assistant	U7U	467,685	5,612,220
CR/11568	Taamale Willy	Education Assistant	U7U	467,685	5,612,220
CR/11576	Nanyiri Swaibu	Education Assistant	U7U	467,685	5,612,220
CR/11581	Nangobi Catherine Harriet	Education Assistant	U7U	467,685	5,612,220
CR/11569	Namukasa Ruth	Education Assistant	U7U	467,685	5,612,220
CR/11574	Mukose Martin	Education Assistant	U7U	467,685	5,612,220
CR/11573	Mugala Mary	Education Assistant	U7U	467,685	5,612,220
CR/112893	Nampindi Joyce	Education Assistant	U7U	467,685	5,612,220
CR/11575	Nakayondo Tabither	Senior Education Assista	U6L	489,988	5,879,856
CR/11244	Wasalaine Richard	Senior Education Assista	U6L	489,988	5,879,856
CR/11578	Kawunye David Willy	Senior Education Assista	U6L	489,988	5,879,856
CR/11629	Kwaga Tabitha	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/10969	Kiguli Joachim	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/11580	Waighayi Charles	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					94,045,668

Cost Centre : Nyiize R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12981	Kibalya Stephen	Education Assistant	U7U	467,685	5,612,220
CR /12340	Bamanya Faustina Ateenyi	Education Assistant	U7U	467,685	5,612,220
CR/12561	Lukubyewa Charles	Education Assistant	U7U	467,685	5,612,220
CR/12142	Mangeni Roger Okelo	Education Assistant	U7U	467,685	5,612,220
CR/12066	Namaala Kafuko Christine	Education Assistant	U7U	467,685	5,612,220
CR/11833	Nambafu Florence Ulith	Education Assistant	U7U	467,685	5,612,220
CR/12330	Nantambi Catherine	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Nyiize R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11587	Sseruwagi Fred	Education Assistant	U7U	467,685	5,612,220
CR11219	Ochwo Francis Exaviour	Senior Education Assista	U6L	489,988	5,879,856
CR/11149	Gwanga Geofrey	Senior Education Assista	U6L	489,988	5,879,856
CR/11400	Nankya Margaret	Senior Education Assista	U6L	489,988	5,879,856
CR/11385	Kibirige Christopher	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/10811	Nandutu Grace	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/12068	Rwagataraka Hellen	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					84,454,920

Cost Centre : Soona R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11898	Webikka Abudul	Education Assistant	U7U	467,685	5,612,220
CR10890	Nalubega Teopista	Education Assistant	U7U	467,685	5,612,220
CR/10913	Okedi Silver	Education Assistant	U7U	467,685	5,612,220
CR/11741	Gamusi John	Education Assistant	U7U	467,685	5,612,220
CR/11697	Nabazzinze Lydia	Senior Education Assista	U6L	489,988	5,879,856
CR/12310	Kamiza Dauson	Deputy Head Teacher (Pr	U5U	799,232	9,590,784
Total Annual Gross Salary (Ushs)					37,919,520

Subcounty / Town Council / Municipal Division : Kayonza Sub county

Cost Centre : Bugatto RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12617	Otuny Samuel	Education Assistant	U7U	467,685	5,612,220
CR/12159	Osinde Vincent	Education Assistant	U7U	467,685	5,612,220
CR/11077	Oluka Charles	Education Assistant	U7U	467,685	5,612,220
CR/ 12149	Namukasa Robinah	Education Assistant	U7U	467,685	5,612,220
CR/ 12160	Mukasa Anatoli	Education Assistant	U7U	467,685	5,612,220
CR/12171	Birungi Hilary Katwire	Education Assistant	U7U	467,685	5,612,220
CR12037	Kitongo James	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					40,979,184

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Bugoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11474	Oseku Zakaria	Education Assistant	U7U	467,685	5,612,220
CR/11017	Kigozi Golooba Samuel	Education Assistant	U7U	467,685	5,612,220
CR11725	Gaali Ibrahim	Education Assistant	U7U	467,685	5,612,220
CR/10765	Pitu Sengooba Paul	Senior Education Assista	U6L	489,988	5,879,856
CR/10763	Sekatawa Micheal	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					28,596,372

Cost Centre : Bugonya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12992	Nali Betty	Education Assistant	U7U	467,685	5,612,220
CR/10887	Nsagga Augustine	Education Assistant	U7U	467,685	5,612,220
CR 12112	Kaweesa Francis	Education Assistant	U7U	467,685	5,612,220
CR/ 12333	Japyani Charles	Education Assistant	U7U	467,685	5,612,220
CR 12059	Kakayi Christine	Education Assistant	U7U	467,685	5,612,220
CR 10970	Kei Simon	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					35,366,964

Cost Centre : Bujwaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12277	Zirunda David	Education Assistant	U7U	467,685	5,612,220
CR/12311	Nyumba Lwanga F.	Education Assistant	U7U	467,685	5,612,220
CR/10906	Muyima Joseph	Education Assistant	U7U	467,685	5,612,220
CR/12514	Mayende Christopher	Education Assistant	U7U	467,685	5,612,220
CR/12506	Kawooya Dan	Education Assistant	U7U	467,685	5,612,220
CR/11188	Ezati A.Francis	Senior Education Assista	U6L	608,822	7,305,864
CR/10642	Andega Okware Francis	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					42,672,828

Cost Centre : Busabira Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11516	Watama Goefrey	Education Assistant	U7U	467,685	5,612,220
CR11527	Nabukwasi Judith	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Busabira Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12656	Musuuba Ronald	Education Assistant	U7U	467,685	5,612,220
CR/11351	Lubogo Alex	Education Assistant	U7U	467,685	5,612,220
CR/11517	Kasana Sabastian	Education Assistant	U7U	467,685	5,612,220
CR/11016	Kawagama Godfrey	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					35,366,964

Cost Centre : Bwalala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12539	Watongo Fred	Education Assistant	U7U	467,685	5,612,220
CR11434	Batumbya Isaac	Education Assistant	U7U	467,685	5,612,220
CR10950	Kitimbo Yoweri	Education Assistant	U7U	467,685	5,612,220
CR11655	Mulekwa Muhamudu	Education Assistant	U7U	467,685	5,612,220
CR12598	Muwanika Annitah	Education Assistant	U7U	467,685	5,612,220
CR 12994	Namwase Aida	Education Assistant	U7U	467,685	5,612,220
CR11773	Setyabule Samuel	Education Assistant	U7U	467,685	5,612,220
CR12158	Okulu Stephen	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,591,404

Cost Centre : Kakiika Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11052	Mpiima Moses	Education Assistant	U7U	467,685	5,612,220
CR12465	Kaguna Sylvia	Education Assistant	U7U	467,685	5,612,220
CR12387	Elungat Lawrence	Education Assistant	U7U	467,685	5,612,220
CR10964	Kairugavu Rogers	Education Assistant	U7U	467,685	5,612,220
CR11982	Tuliraba Moses	Education Assistant	U7U	467,685	5,612,220
CR12897	Namwanje Sarah	Education Assistant	U7U	467,685	5,612,220
CR/	Muliika Stanely	Education Assistant	U7U	467,685	5,612,220
CR11027	Walibo Richard	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,591,404

Cost Centre : Kamusabi P/S

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

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kamusabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12582	Watti David Matak	Education Assistant	U7U	467,685	5,612,220
CR/10990	Kigaye Cosmas	Education Assistant	U7U	467,685	5,612,220
CR/12034	Lubowa Charles	Education Assistant	U7U	467,685	5,612,220
CR/12516	Wanenge Richard	Education Assistant	U7U	467,685	5,612,220
CR/12366	Buyinza Martin	Education Assistant	U7U	467,685	5,612,220
CR/11230	Namisango Agnes Harriet	Senior Education Assista	U6L	489,988	5,879,856
CR/11097	Lubari Samuel	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					41,246,820

Cost Centre : Kanywero Public

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12006	Akiror Christine	Education Assistant	U7U	467,685	5,612,220
CR12148	Weyambulya Pascal	Education Assistant	U7U	467,685	5,612,220
CR11489	Sserubogo Hadaad	Education Assistant	U7U	467,685	5,612,220
CR10900	Mbaale Robert	Education Assistant	U7U	467,685	5,612,220
CR11721	Adiga Samuel Amule	Education Assistant	U7U	467,685	5,612,220
CR11900	SsanyaEnoch	Senior Education Assista	U6L	489,988	5,879,856
CR11401	Wafula Patrick	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					41,246,820

Cost Centre : Kawolokota C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12476	Kiyai Angella	Education Assistant	U7U	467,685	5,612,220
CR12466	Nyengo Richard	Education Assistant	U7U	467,685	5,612,220
CR10891	Omuuba Bonface	Education Assistant	U7U	467,685	5,612,220
CR12420	Osengedo Hillary	Education Assistant	U7U	467,685	5,612,220
CR12421	Kapalaga Joseph	Education Assistant	U7U	467,685	5,612,220
CR11683	Ikuku Moses Tebenkana	Education Assistant	U7U	467,685	5,612,220
CR10934	Wurube James	Education Assistant	U7U	467,685	5,612,220
CR/12981	Drapari Francis	Education Assistant	U7U	467,685	5,612,220
CR11251	Nyangali James Wafula	Senior Education Assista	U6L	489,988	5,879,856
CR12110	Kimeze James	Head Teacher (Primary)	U4L	632,533	7,590,396

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kawolokota C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					58,368,012

Cost Centre : Kawolokota RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12300	Nambuba Mary Violet	Education Assistant	U7U	467,685	5,612,220
CR/12354	Basa Deborah	Education Assistant	U7U	467,685	5,612,220
CR/11354	Yoke Simon	Education Assistant	U7U	467,685	5,612,220
CR/11367	Sokiri Sila	Education Assistant	U7U	467,685	5,612,220
CR/11036	Poni Joyce	Education Assistant	U7U	467,685	5,612,220
CR/12438	Ogwang Otim Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/12474	Ogolo Moses	Education Assistant	U7U	467,685	5,612,220
CR/12986	Odong Samuel	Education Assistant	U7U	467,685	5,612,220
CR/11084	Mwanja Roberts	Education Assistant	U7U	467,685	5,612,220
CR/11605	Kauke Noah Paul Masaba	Education Assistant	U7U	467,685	5,612,220
CR/11358	Kizza Dirisa	Education Assistant	U7U	467,685	5,612,220
CR/12533	Lisoko Richard	Education Assistant	U7U	467,685	5,612,220
CR/12353	Diilas James	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					74,652,504

Cost Centre : Kayonza Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12993	Enza Neema	Education Assistant	U7U	467,685	5,612,220
CR/ 12873	Mutono Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/ 12333	Mutesi Jenipher	Education Assistant	U7U	467,685	5,612,220
CR/ 11470	Namulondo Regina	Education Assistant	U7U	467,685	5,612,220
CR/ 10981	Kongai Dinah	Education Assistant	U7U	467,685	5,612,220
CR/ 12675	Kanyago Agali	Education Assistant	U7U	467,685	5,612,220
CR/ 12709	Ogara Samuel	Education Assistant	U7U	467,685	5,612,220
CR/ 12093	Wasswa Davis KL	Education Assistant	U7U	467,685	5,612,220
CR/ 12737	Kalibatanya Annet	Education Assistant	U7U	467,685	5,612,220
CR/ 11178	Aguti Florence	Senior Education Assista	U6L	489,988	5,879,856
CR/ 11006	Koowa Patrick	Deputy Head Teacher (Pr	U5U	608,822	7,305,864

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kayonza Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10922	Balime Moses	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/ 11091	Malimbe George	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					80,593,440

Cost Centre : Kirimantoogo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12362	Babu Malire Cornelius	Education Assistant	U7U	467,685	5,612,220
CR/11654	Etoju Christopher	Education Assistant	U7U	467,685	5,612,220
CR/12610	Guloba Benald	Education Assistant	U7U	467,685	5,612,220
CR/12577	Kiiza Suzan	Education Assistant	U7U	467,685	5,612,220
CR/10865	Nandudu Teddy	Education Assistant	U7U	467,685	5,612,220
CR/11764	Were Aguba Francis	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					35,366,964

Cost Centre : Kirisiru Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12946	Nankanja Esther	Education Assistant	U7U	467,685	5,612,220
CR10956	Aanyu Irene	Education Assistant	U7U	467,685	5,612,220
CR10834	Nabukenya Evelynne	Education Assistant	U7U	467,685	5,612,220
CR12892	Nakayima Sumaya	Education Assistant	U7U	467,685	5,612,220
CR11312	Buyinza Samuel	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/12181	Obonyo Peter	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					37,060,608

Cost Centre : Kitwe RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12019	Ntambi Robert	Education Assistant	U7U	467,685	5,612,220
CR/12120	Babirye Rosette Nalubega	Education Assistant	U7U	467,685	5,612,220
CR/12020	Isabirye Joshua	Education Assistant	U7U	467,685	5,612,220
CR/11791	Katami Oliver	Education Assistant	U7U	467,685	5,612,220
CR/11372	Lokodel Otai Nicholas	Education Assistant	U7U	467,685	5,612,220
CR/	Namono Sylvia	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kitwe RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12625	Wori Ivan	Education Assistant	U7U	467,685	5,612,220
CR/12671	Wasuye John Elphazi	Education Assistant	U7U	467,685	5,612,220
CR/11595	Walela Patrick	Education Assistant	U7U	467,685	5,612,220
CR/12116	Galyanga Martin	Education Assistant	U7U	467,685	5,612,220
CR/11057	Ssozi Livingstone Musana	Senior Education Assista	U6L	489,988	5,879,856
CR/11995	Onyango Anthony	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					69,307,920

Cost Centre : Kyebuye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12513	Omuut Charles	Education Assistant	U7U	467,685	5,612,220
CR11285	Okello Walter	Education Assistant	U7U	467,685	5,612,220
CR12484	Makoma Rogers	Education Assistant	U7U	467,685	5,612,220
CR/12454	Magala Geofrey	Education Assistant	U7U	467,685	5,612,220
CR/12133	Duku Champlain	Education Assistant	U7U	467,685	5,612,220
CR11110	Kayiza Vicent	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					35,366,964

Cost Centre : Lugasa Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12661	Sebugwawo Leoniz	Education Assistant	U7U	467,685	5,612,220
CR/12885	Naherya Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/12652	Akongo Densi	Education Assistant	U7U	467,685	5,612,220
CR/11410	Ayoma Manasseh O.	Education Assistant	U7U	467,685	5,612,220
CR/11940	Nsamba Joseph	Education Assistant	U7U	467,685	5,612,220
CR11821	Alwenyi Florence	Education Assistant	U7U	467,685	5,612,220
CR/11995	Onyango Anthony	Education Assistant	U7U	467,685	5,612,220
CR/12203	Diye Henry	Education Assistant	U7U	467,685	5,612,220
CR/11939	Nalwanji Norah	Education Assistant	U7U	467,685	5,612,220
CR/12229	Obbo Jimmy A.	Education Assistant	U7U	467,685	5,612,220
CR/11423	Olowo Michael O.	Education Assistant	U7U	467,685	5,612,220
CR/11957	Orio Samuel	Senior Education Assista	U6L	489,988	5,879,856

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Lugasa Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11186	Akurut Betty	Senior Education Assista	U6L	489,988	5,879,856
CR/11422	Owino Joseph	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/11958	Ayiiko Hiram	Head Teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					91,914,960

Cost Centre : Lukonda primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12431	Tebigwayo Ronald	Education Assistant	U7U	467,685	5,612,220
CR/11492	Obbo John Stephen	Education Assistant	U7U	467,685	5,612,220
CR/12167	Lugogo Frances	Education Assistant	U7U	467,685	5,612,220
CR/11113	Mukhwana Wilson	Education Assistant	U7U	467,685	5,612,220
CR/11584	Murrami Wabuke Godfrey	Education Assistant	U7U	467,685	5,612,220
CR10762	Bateganya Samuel	Senior Education Assista	U6L	489,988	5,879,856
CR/10987	Katambala Ronald	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					41,246,820

Cost Centre : Lwabyata Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ 11637	Makomeli James Situma	Education Assistant	U7U	467,685	5,612,220
CR	Nantaza Rita	Education Assistant	U7U	467,685	5,612,220
CR/ 12308	Ndibalekela Ismail	Education Assistant	U7U	467,685	5,612,220
CR/ 11011	Okurut Richard Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/ 12608	Osunge Stephen	Education Assistant	U7U	467,685	5,612,220
CR/ 12011	Bitatule Disoner	Education Assistant	U7U	467,685	5,612,220
CR/ 11955	Opasa Stephano	Education Assistant	U7U	467,685	5,612,220
CR12753	Nakazibwe esther	Senior Education Assista	U6L	489,988	5,879,856
CR/ 11062	Mukiibi Ronald	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,471,260

Cost Centre : Nakyessa Bright Future

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12699	Ssanyu Jackline	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Nakyessa Bright Future

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12679	Ssekamanya Geofrey	Education Assistant	U7U	467,685	5,612,220
CR12670	Namitego Edward	Education Assistant	U7U	467,685	5,612,220
CR/12541	Namuyomba Peninah	Education Assistant	U7U	467,685	5,612,220
CR/10814	Namuli Robinah	Education Assistant	U7U	467,685	5,612,220
CR/12077	Nakungu Zulaikah	Education Assistant	U7U	467,685	5,612,220
CR/12872	Mutongole Alice	Education Assistant	U7U	467,685	5,612,220
CR/11915	Mukasa David	Education Assistant	U7U	467,685	5,612,220
CR/12606	Senfuka Faruq	Education Assistant	U7U	467,685	5,612,220
CR/12642	Lugendo Denis	Education Assistant	U7U	467,685	5,612,220
CR/11818	Munyanya Yeko	Senior Education Assista	U6L	489,988	5,879,856
CR/11871	Gabunga Anthony	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,593,932

Cost Centre : Nakyessa CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12888	Asite Agnesi	Education Assistant	U7U	467,685	5,612,220
CR/11094	Mugoya Yefusa	Education Assistant	U7U	467,685	5,612,220
CR/11373	Makanga Mercy Joice	Education Assistant	U7U	467,685	5,612,220
CR/10986	Kyakonye Deo	Education Assistant	U7U	467,685	5,612,220
CR/12738	Kitimbo Moses	Education Assistant	U7U	467,685	5,612,220
CR/12881	Musenero Agnes	Education Assistant	U7U	467,685	5,612,220
CR/12334	Nalugwa Agnes	Education Assistant	U7U	467,685	5,612,220
CR/12952	Nabacwa Sazan. N	Education Assistant	U7U	467,685	5,612,220
CR/10936	Wangye Andrew	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,203,624

Cost Centre : Nakyessa Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12287	Kyazike Loy	Education Assistant	U7U	467,685	5,612,220
CR11785	Mutonyi Alice	Education Assistant	U7U	467,685	5,612,220
CR/ 10866	Namugambe Rose	Education Assistant	U7U	467,685	5,612,220
CR12141	Aliba Susan	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Nakyessa Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12459	Babirye Agnes	Education Assistant	U7U	467,685	5,612,220
CR10928	Wagwabi Fredrick	Education Assistant	U7U	467,685	5,612,220
CR12451	Wabwire Tom	Education Assistant	U7U	467,685	5,612,220
CR12196	Mukisa Solome	Senior Education Assista	U6L	489,988	5,879,856
CR/11633	Magada Adam	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					51,045,252

Cost Centre : Namatogonya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11912	Ssonko Joseph	Education Assistant	U7U	467,685	5,612,220
CR 12950	Nankanja Mariam	Education Assistant	U7U	467,685	5,612,220
CR12327	Nabirye Bernadett	Education Assistant	U7U	467,685	5,612,220
CR/10868	Nakayima Sarah	Education Assistant	U7U	467,685	5,612,220
CR12662	Nakisozi Rose	Senior Education Assista	U6L	467,685	5,612,220
CR11763	Bukenya Sammy Ben Franco	Head Teacher (Primary)	U4L	990,689	11,888,268
Total Annual Gross Salary (Ushs)					39,949,368

Cost Centre : Namavundu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11035	Gabeya Christine	Education Assistant	U7U	467,685	5,612,220
CR/11674	Jansuk James Lonyigo	Education Assistant	U7U	467,685	5,612,220
CR/12437	Lubang Solomon	Education Assistant	U7U	467,685	5,612,220
CR/11772	Lugolobi Geofrey	Education Assistant	U7U	467,685	5,612,220
CR/11932	Sembatya Samuel	Education Assistant	U7U	467,685	5,612,220
CR/11959	Odaka Robert	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					35,366,964

Cost Centre : Namizo Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11371	Alele Francis Omera	Education Assistant	U7U	467,685	5,612,220
CR/12570	Pena Moses	Education Assistant	U7U	467,685	5,612,220
CR/11542	Lubajo Moses	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Namizo Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12865	Mulawa Dauda	Education Assistant	U7U	467,685	5,612,220
CR/ 12657	Mukhama Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/12529	Luwi Alex Sunday	Education Assistant	U7U	467,685	5,612,220
CR/11142	Kategere Siraje	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,265,196

Cost Centre : Nawansama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/121603	Nalumu Janet	Education Assistant	U7U	467,685	5,612,220
CR/12442	Kamya Deo Ssekajja	Education Assistant	U7U	467,685	5,612,220
CR11682	Kibalama Robert Kimeze	Education Assistant	U7U	467,685	5,612,220
CR12482	Kiweewa Muhamad	Education Assistant	U7U	467,685	5,612,220
CR/11466	Muliika Canan	Education Assistant	U7U	467,685	5,612,220
CR11801	Gingo Ibrahim	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					35,366,964

Cost Centre : Nyondo RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11099	Lugendo Samuel	Education Assistant	U7U	467,685	5,612,220
CR/12599	Odongo Gilbert	Education Assistant	U7U	467,685	5,612,220
CR/2311	Ngaasi Mungoma Festus	Education Assistant	U7U	467,685	5,612,220
CR/12947	Naggayi Bitijuma	Education Assistant	U7U	467,685	5,612,220
CR/12096	Musana Edison	Education Assistant	U7U	467,685	5,612,220
CR/11602	Monday Aggrey	Education Assistant	U7U	467,685	5,612,220
CR/10988	Kirabo Esther	Education Assistant	U7U	467,685	5,612,220
CR/11083	Bbongole Allan	Education Assistant	U7U	467,685	5,612,220
CR/12190	Murami Bernard	Senior Education Assista	U6L	489,988	5,879,856
CR/12120	Kundu George	Head Teacher (Primary)	U4L	799,988	9,599,856
Total Annual Gross Salary (Ushs)					60,377,472

Cost Centre : St Jude Kayonza

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

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : St Jude Kayonza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11081	Buyinza Andrew K.	Education Assistant	U7U	467,685	5,612,220
CR/ 12390	Omuron Isaac	Education Assistant	U7U	467,685	5,612,220
CR/12647	Namuwenge Agnes	Education Assistant	U7U	467,685	5,612,220
CR/12049	Nakagubi Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/ 11911	Nakaddu Monica	Education Assistant	U7U	467,685	5,612,220
CR12312	Nabirye Monica	Education Assistant	U7U	467,685	5,612,220
CR/12663	Mukasa Quilina	Senior Education Assista	U6L	489,988	5,879,856
CR/11947	Ntalo David	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/12376	Mulene Joseph	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					56,450,916

Cost Centre : Tindiyan

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12341	Waiswa Reacal	Education Assistant	U7U	467,685	5,612,220
CR/11076	Okumu Johnson	Education Assistant	U7U	467,685	5,612,220
CR/11098	Ludigo Robert	Education Assistant	U7U	467,685	5,612,220
CR10994	Kagezi David B.	Education Assistant	U7U	467,685	5,612,220
CR12499	Bulolo Dan	Education Assistant	U7U	467,685	5,612,220
CR11224	Shaalo Joseph Michael	Senior Education Assista	U6L	489,988	5,879,856
CR12211	Gulume Moses	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,532,832

Cost Centre : Wabunyonyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11429	Oburu Robert	Education Assistant	U7U	467,685	5,612,220
CR/12270	Babirye Prossy	Education Assistant	U7U	467,685	5,612,220
CR/11506	Kasakya Asani	Education Assistant	U7U	467,685	5,612,220
CR/12258	Kyaligamba God	Education Assistant	U7U	467,685	5,612,220
CR/12187	Nambasa Janepher	Education Assistant	U7U	467,685	5,612,220
CR/11838	Sewanyana Fred	Education Assistant	U7U	467,685	5,612,220
CR/11131	Musige Besweri	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					40,979,184

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Wunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12565	Engadu James	Education Assistant	U7U	467,685	5,612,220
CR/12518	Erisa John	Education Assistant	U7U	467,685	5,612,220
CR/12592	Katumba Juma	Education Assistant	U7U	467,685	5,612,220
CR/12742	Semata Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/12069	Lomundu Lokeya Alex	Head Teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					33,563,844

Subcounty / Town Council / Municipal Division : Kayunga Sub county

Cost Centre : Bukujju UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11729	Juuko Jackson	Education Assistant	U7U	467,685	5,612,220
CR11691	Wamagaga Amuza	Education Assistant	U7U	467,685	5,612,220
CR11738	Kabachwenga Richard	Education Assistant	U7U	467,685	5,612,220
CR12486	Bonyo Peter	Education Assistant	U7U	467,685	5,612,220
CR/12573	Kyempasa Patrick	Education Assistant	U7U	467,685	5,612,220
CR11562	Lubega Imran	Education Assistant	U7U	467,685	5,612,220
CR11985	Nakamya Proscovia	Education Assistant	U7U	467,685	5,612,220
CR11173	Musubika Hadija	Senior Education Assista	U6L	489,988	5,879,856
CR11185	Nakamya Proscovia	Senior Education Assista	U6L	489,988	5,879,856
CR11337	Murunga Grace	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/11309	Kapaata Asan	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					67,942,992

Cost Centre : Busaale C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12441	Namutosi Agnes	Education Assistant	U7U	467,685	5,612,220
CR/12137	Kisonga Joshua	Education Assistant	U7U	467,685	5,612,220
CR/11998	Nairuba Rose	Education Assistant	U7U	467,685	5,612,220
CR/ 12490	Najjuuko Esther	Education Assistant	U7U	467,685	5,612,220
CR/11847	Nambale Nathan	Education Assistant	U7U	467,685	5,612,220
CR/11569	Namukasa Ruth	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Busaale C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12574	Boyi Yusuf	Education Assistant	U7U	467,685	5,612,220
CR/12042	Tempola Hadija	Senior Education Assista	U6L	489,988	5,879,856
CR/12682	Negesa Damali	Senior Education Assista	U6L	489,988	5,879,856
CR/10881	Nabukalu Katende Eron	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/10888	Namuli Doreen	Head Teacher (Primary)	U4L	611,984	7,343,808
CR11438	Ssemwogere John Kinaata	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					73,000,788

Cost Centre : Busaale R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11792	Apiny Christine	Education Assistant	U7U	467,685	5,612,220
CR11854	Mutesasira Ali	Education Assistant	U7U	467,685	5,612,220
CR/11851	Namugenyi Norah .A.	Education Assistant	U7U	467,685	5,612,220
CR/11413	Nerima Mary	Education Assistant	U7U	467,685	5,612,220
CR 11782	Watero Clement	Education Assistant	U7U	467,685	5,612,220
CR/11187	Nabukalu Bayana	Senior Education Assista	U6L	489,988	5,879,856
cr/10914	Onyango Owor Peter	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					41,246,820

Cost Centre : Buwungiro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ 11042	Ebadu Sam	Education Assistant	U7U	467,685	5,612,220
CR/ 11539	Kalanzi Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/ 12294	Wangolo Christine	Education Assistant	U7U	467,685	5,612,220
CR/ 11619	Namulondo Fairuza	Education Assistant	U7U	467,685	5,612,220
CR/ 10853	Nakabiri Agnes	Education Assistant	U7U	467,685	5,612,220
CR/ 12485	Kefeero Richard	Education Assistant	U7U	467,685	5,612,220
CR/ 12291	Okorio Charles	Senior Education Assista	U6L	489,988	5,879,856
CR/11807	Lutaaya Siira	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					50,837,568

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Bwetyaba R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12232	Nakibuuka Solomy	Education Assistant	U7U	467,685	5,612,220
CR12188	Nambi Dorothy Annet	Education Assistant	U7U	467,685	5,612,220
CR/11651	Bilabi Phillip Wamono	Education Assistant	U7U	467,685	5,612,220
CR12548	Nagasuka Erisama	Education Assistant	U7U	467,685	5,612,220
CR11748	Lutsolelo Martin	Education Assistant	U7U	467,685	5,612,220
CR11928	Namale Stellah Nsereko	Education Assistant	U7U	467,685	5,612,220
CR11491	Namugalu Betty	Education Assistant	U7U	467,685	5,612,220
CR/12132	Nyemera Salama	Education Assistant	U7U	467,685	5,612,220
CR11966	Tumusiime Agnes	Education Assistant	U7U	467,685	5,612,220
CR12436	Kawiso Herbert	Education Assistant	U7U	467,685	5,612,220
CR11249	Nandah Charles	Senior Education Assista	U6L	489,988	5,879,856
CR11626	Waiswa Richard	Senior Education Assista	U6L	489,988	5,879,856
CR10772	Lwanga Regina	Senior Education Assista	U6L	489,988	5,879,856
CR12343	Nawaggi Sarah	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					83,353,644

Cost Centre : Kanjuki C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12094	Nantume Flora Mawejje	Education Assistant	U7U	467,685	5,612,220
CR/11719	Mweru Rashid	Education Assistant	U7U	467,685	5,612,220
CR/12071	Mwima Wilson	Education Assistant	U7U	467,685	5,612,220
CR/11770	Nabbale Victo	Education Assistant	U7U	467,685	5,612,220
CR/12150	Namukasa Susan	Education Assistant	U7U	467,685	5,612,220
CR/11987	Namwanga Grace	Education Assistant	U7U	467,685	5,612,220
CR/12252	Tabingwa Esther	Education Assistant	U7U	467,685	5,612,220
CR/11971	Mukasa Alfred	Education Assistant	U7U	467,685	5,612,220
CR/11517	Nansubuga Joyce	Senior Education Assista	U6L	489,988	5,879,856
CR/10983	Kansiime Rosettee	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/12325	Weere Simon Besuel	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/11550	Ssengendo Kaweesa Stephen	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					76,100,232

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kanjuki RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11760	Lubega Moses Wajjalubi	Education Assistant	U7U	467,685	5,612,220
CR12596	Mirembe Christine	Education Assistant	U7U	467,685	5,612,220
CR11692	Awilli Santa	Education Assistant	U7U	467,685	5,612,220
CR12003	Naggayi Mary Anuciat	Education Assistant	U7U	467,685	5,612,220
CR11978	Odum Joseph	Education Assistant	U7U	467,685	5,612,220
CR11614	Alanyo Christine	Education Assistant	U7U	467,685	5,612,220
CR10816	Nabwato .V	Education Assistant	U7U	467,685	5,612,220
CR12023	Babirye Joyce Ruth	Education Assistant	U7U	467,685	5,612,220
CR11115	Kizza Ruth	Education Assistant	U7U	467,685	5,612,220
CR/11551	Kiteme Damalie	Education Assistant	U7U	467,685	5,612,220
CR11703	Senabulya Stephen	Education Assistant	U7U	467,685	5,612,220
CR11286	Babirye Jane Francis	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/11032	Womalia Sam	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					78,670,104

Cost Centre : Kanjuki S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
F/NOM/2/1262	Mugala Alice	Enrolled Nurse	U7U	467,685	5,612,220
UTS/Z/165	Ziraba Edward	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/B/2244	Bazanye James	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/K/5075	Kisekka Henry	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/M/4874	Mwase Herbert	Assistant Education Offic	U5U	598,822	7,185,864
N/2/1074	Nabaunya James	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/A/1421	Akabwai Stephen	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/2510	Nagawa Magaret	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/12350	Kwebera Joy	Assistant Education Offic	U5U	598,822	7,185,864
UTS/L/724	Lukwago Abubaker	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/10052	Kawuma Harriet	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/6498	Kisekka Ananias	Education Officer	U4L	799,323	9,591,876
UTS/N/5801	Nakato Mariam	Education Officer	U4L	799,323	9,591,876
UTS/K/16396	Kyobuula Betty	Education Officer	U4L	799,323	9,591,876
UTS/K/3803	Kyazike Grace	Education Officer	U4L	799,323	9,591,876

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kanjuki S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/6466	Kibone Tabitha	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/B/2937	Bamukyaye Sam	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/M/14731	Mabonga Geoffrey	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/G/1043	Gugulu Joel	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/I/612	Iseamubinze Joseph	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/M/9876	Murunga M.Simali	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/K/4043	Kisitu Tonny Serwanga	Deputy Head Teacher (S	U3L	990,589	11,887,068
UTS/K/9543	Kamya Monica	Deputy Head Teacher (S	U3L	990,589	11,887,068
UTS/N/1974	Ndugga Godfrey	Deputy Head Teacher (S	U3L	990,589	11,887,068
UTS/W/559	Wamala Lule George	Head Teacher (Secondar	U2U	990,589	11,887,068
Total Annual Gross Salary (Ushs)					236,984,352

Cost Centre : Kanjuki UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12705	Namata Solomy	Education Assistant	U7U	467,685	5,612,220
CR/12493	Kabali Swaibu	Education Assistant	U7U	467,685	5,612,220
CR/11891	Byekwaso Joseph Katongole	Education Assistant	U7U	467,685	5,612,220
CR/12497	Namugerwa Alisati	Education Assistant	U7U	467,685	5,612,220
CR/10836	Nakakaawa Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/12144	Damba Paul	Education Assistant	U7U	467,685	5,612,220
CR/12226	Baifa Rukia	Education Assistant	U7U	467,685	5,612,220
CR/12146	Nakaterenga Jalia	Senior Education Assista	U6L	489,988	5,879,856
CR/12966	Nabirye Zida	Senior Education Assista	U6L	489,988	5,879,856
CR/12653	Mpaalu Ivan	Senior Education Assista	U6L	489,988	5,879,856
CR/11535	Nakanjakko Saudah	Head Teacher (Primary)	U4L	611,011	7,332,132
Total Annual Gross Salary (Ushs)					64,257,240

Cost Centre : Kisombwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10855	Nababi Afua	Education Assistant	U7U	467,685	5,612,220
CR/12002	Negesa Phoebe	Education Assistant	U7U	467,685	5,612,220
CR/11774	Nabawanuka Prossy	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kisombwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11204	Mwesigwa Dick	Education Assistant	U7U	467,685	5,612,220
CR/12055	Murunga Jimmy Robert	Education Assistant	U7U	467,685	5,612,220
CR/12693	Kwagala Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR11788	Nabukeera Christine	Education Assistant	U7U	467,685	5,612,220
CR11786	Namukwaya Reginah	Education Assistant	U7U	467,685	5,612,220
CR/10778	Auma Alice Naboro	Senior Education Assista	U6L	489,988	5,879,856
CR/12630	Nakawombe Jesca	Senior Education Assista	U6L	489,988	5,879,856
CR12002	Negesa Foebe	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,963,336

Cost Centre : Kiwooza C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11837	Nakaboonge Mollenah	Education Assistant	U7U	467,685	5,612,220
CR12456	Nansubuga Susan	Education Assistant	U7U	467,685	5,612,220
CR11301	Okwong Maxwell	Education Assistant	U7U	467,685	5,612,220
CR11468	Semande Blasio	Education Assistant	U7U	467,685	5,612,220
CR12912	Namutebi Solome	Education Assistant	U7U	467,685	5,612,220
CR12943	Nakuya Ruth	Education Assistant	U7U	467,685	5,612,220
CR10884	Nakyambadde Racheal	Education Assistant	U7U	467,685	5,612,220
CR/22351	Ocheing George William	Senior Education Assista	U6L	489,988	5,879,856
CR12316	Senkumba Robert	Senior Education Assista	U6L	489,988	5,879,856
CR11625	Babirye Annet	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,637,128

Cost Centre : Kiwooza R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10973	Kigongo Peter	Education Assistant	U7U	467,685	5,612,220
CR/10863	Nalubwama Ritah	Education Assistant	U7U	467,685	5,612,220
CR/12251	Nabadda Joyce	Education Assistant	U7U	467,685	5,612,220
CR/12174	Kambare Robert	Education Assistant	U7U	467,685	5,612,220
CR/12367	Kayanga Annet	Education Assistant	U7U	467,685	5,612,220
CR/11735	Sseremba George	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kiwooza R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11266	Namukasa Prossy	Education Assistant	U7U	467,685	5,612,220
CR/11171	Nakimuli Priscilla	Senior Education Assista	U6L	489,988	5,879,856
CR/11502	Kapere Peter	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,471,260

Cost Centre : Kyanya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11923	Jjunju John bosco	Education Assistant	U7U	467,685	5,612,220
CR12104	Wokali Rebecca	Education Assistant	U7U	467,685	5,612,220
CR12347	Tibaaga Robinah	Education Assistant	U7U	467,685	5,612,220
CR/12562	Osako Julius	Education Assistant	U7U	467,685	5,612,220
CR11668	Nantoongo Rebecca Agnes	Education Assistant	U7U	467,685	5,612,220
CR12061	Namaswa Sowed Lenda	Education Assistant	U7U	467,685	5,612,220
CR10857	Nalule Keziah	Education Assistant	U7U	467,685	5,612,220
CR11752	Nalubega Sylvia	Education Assistant	U7U	467,685	5,612,220
CR12249	Nakasi Sarah	Education Assistant	U7U	467,685	5,612,220
CR12444	Biryeri Annet	Education Assistant	U7U	467,685	5,612,220
CR11922	Tusubira Joyce	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR11866	Kirigendadi Samuel	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					70,771,872

Cost Centre : Mugema P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12194	Matuga Isaac	Education Assistant	U7U	467,685	5,612,220
CR11770	Othieno Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR11483	Nsegera Samuson	Education Assistant	U7U	467,685	5,612,220
CR12256	Nankabirwa Margaret	Education Assistant	U7U	467,685	5,612,220
CR12255	Nandutu Lydia	Education Assistant	U7U	467,685	5,612,220
CR12914	Nakawombe Rose	Education Assistant	U7U	467,685	5,612,220
CR11441	Mukholi Richard	Education Assistant	U7U	467,685	5,612,220
CR12041	Chuka Asuman	Education Assistant	U7U	467,685	5,612,220
CR10755	Echeku Moses	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Mugema P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11737	Tulyatumanyi Lilian	Senior Education Assista	U6L	489,988	5,879,856
CR12641	Mugala Mary Florence	Senior Education Assista	U6L	489,988	5,879,856
CR12346	Atim Jane	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR11406	Kissa Betty	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					81,453,444

Cost Centre : Nakaziba C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11975	Owori Martin	Education Assistant	U7U	467,685	5,612,220
CR12303	Wanyama Masiga	Education Assistant	U7U	467,685	5,612,220
CR11552	Sserwanga Wilson	Education Assistant	U7U	467,685	5,612,220
CR/11744	Omony Oliver	Education Assistant	U7U	467,685	5,612,220
CR11860	Nawana Penina	Education Assistant	U7U	467,685	5,612,220
CR12348	Nakasi Janet	Education Assistant	U7U	467,685	5,612,220
CR 10847	Nakanjako Rose	Education Assistant	U7U	467,685	5,612,220
CR11538	Apoya Milika	Education Assistant	U7U	467,685	5,612,220
CR11177	Namagembe Joyce	Senior Education Assista	U6L	489,988	5,879,856
CR12156	Saaku Edward	Senior Education Assista	U6L	489,988	5,879,856
CR 12130	Mugobera Stephen Moses	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,963,336

Cost Centre : Namulanda C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12708	Ssekiranda Ivan	Education Assistant	U7U	467,685	5,612,220
CR11611	Ssekaggo Julius	Education Assistant	U7U	467,685	5,612,220
CR12177	Khabuya Hilda	Education Assistant	U7U	467,685	5,612,220
CR11095	Lunyolo Christine	Education Assistant	U7U	467,685	5,612,220
CR12100	Nakamya Catherine	Education Assistant	U7U	467,685	5,612,220
CR 12126	Nakanjako Jesca	Education Assistant	U7U	467,685	5,612,220
CR12896	Nakaweesi Lydia	Education Assistant	U7U	467,685	5,612,220
CR11814	Nanono Allen	Education Assistant	U7U	467,685	5,612,220
CR11804	Nassimbwa Rebecca	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Namulanda C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11805	Nkonge Amos	Senior Education Assista	U6L	489,988	5,879,856
CR11731	Sentamu Betty	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR12620	Ssali Fredrick	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					77,266,104

Cost Centre : Namulanda R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12178	Nabirye Jane	Education Assistant	U7U	467,685	5,612,220
CR12593	Wandera Richard	Education Assistant	U7U	467,685	5,612,220
CR/10837	Nabuumma Sylvia T	Education Assistant	U7U	467,685	5,612,220
CR12579	Mudumba Moses	Education Assistant	U7U	467,685	5,612,220
CR11753	Mubiru Stom	Education Assistant	U7U	467,685	5,612,220
CR12615	Edimu John	Education Assistant	U7U	467,685	5,612,220
CR12060	Akongo Perpetua Alice	Education Assistant	U7U	467,685	5,612,220
CR12364	Nakazzi Betty	Education Assistant	U7U	467,685	5,612,220
CR11157	Achan Caroline Violet	Senior Education Assista	U6L	489,988	5,879,856
CR11993	Apio Elizabeth	Senior Education Assista	U6L	489,988	5,879,856
CR/10869	Nasazi Christine	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
Total Annual Gross Salary (Ushs)					64,134,228

Cost Centre : Nawandagala R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12076	Babirye Roset	Education Assistant	U7U	467,685	5,612,220
CR11666	Enyonu William	Education Assistant	U7U	467,685	5,612,220
CR/12584	Ssegujja Juma	Education Assistant	U7U	467,685	5,612,220
CR/11518	Ssemakula Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/11398	Najjuka Esther	Education Assistant	U7U	467,685	5,612,220
CR/11746	Nakiwala Irene	Senior Education Assista	U6L	489,988	5,879,856
CR/11189	Nabirye Pulkeria Immaculate	Senior Education Assista	U6L	489,888	5,878,656
CR/11639	Namuyomba Robinah	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,411,488

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Sekagya Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12729	Nabawanuka Sarah	Education Assistant	U7U	467,685	5,612,220
CR/11603	Magambo Sperito	Education Assistant	U7U	467,685	5,612,220
CR/11968	Kubula Suzan	Education Assistant	U7U	467,685	5,612,220
CR/10851	Namubiru Aisha	Education Assistant	U7U	467,685	5,612,220
CR/12145	Ssendagire Aramathan	Education Assistant	U7U	467,685	5,612,220
CR/12520	Ssentongo David	Education Assistant	U7U	467,685	5,612,220
CR/11226	Bejja Christine	Senior Education Assista	U6L	489,988	5,879,856
CR/11242	Namasopo Saphina	Senior Education Assista	U6L	489,988	5,879,856
CR/10899	Miiro Rashid	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,776,840

Cost Centre : Ssezibwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12057	Iga Paul Rathy	Education Assistant	U7U	467,685	5,612,220
CR/11541	Kawala Kekulina	Education Assistant	U7U	467,685	5,612,220
CR10947	Kitali Edith	Education Assistant	U7U	467,685	5,612,220
CR11268	Maira Andrew	Education Assistant	U7U	467,685	5,612,220
CR11781	Ssensonga Asuman	Education Assistant	U7U	467,685	5,612,220
CR/10807	Nanyombi Nakirya Sophia	Education Assistant	U7U	467,685	5,612,220
CR11977	Anyiro Lucy	Education Assistant	U7U	467,685	5,612,220
CR10931	Wakhasa Hannah	Senior Education Assista	U6L	489,988	5,879,856
CR12206	Nabanoba Allen	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR11754	Abilet Leah	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					59,777,124

Subcounty / Town Council / Municipal Division : Kayunga Town council

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10759	Katwere Andrew	Driver	U8U	237,069	2,844,828
CR/10806	Nambalire Olivia	Office Typist	U7U	377,781	4,533,372
CR/10451	Simali Ramadhan	Inspector of Schools	U4L	798,535	9,582,420

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10317	Tendo George	Inspector of Schools	U4L	798,535	9,582,420
CR/12426	Bubale Dan	Head Teacher (Primary)	U4L	798,535	9,582,420
CR/10449	Olok Moses	Senior Inspector of Scho	U3L	990,589	11,887,068
CR/10722	Babiringa Ekiryia Christine	Senior Education Officer	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					59,899,596

Cost Centre : Kayunga Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12512	Oketch David	Education Assistant	U7U	467,685	5,612,220
CR11004	Khaukha Vicent	Education Assistant	U7U	467,685	5,612,220
CR11460	Nakitto Ruth	Education Assistant	U7U	467,685	5,612,220
CR12258	Auma Anna Loy	Education Assistant	U7U	467,685	5,612,220
CR11524	Esanu Sam	Education Assistant	U7U	467,685	5,612,220
CR12580	Byukusengye Irene	Education Assistant	U7U	467,685	5,612,220
CR11533	Opolot John Wilson	Education Assistant	U7U	467,685	5,612,220
CR12182	Birabwa Immaculate	Education Assistant	U7U	467,685	5,612,220
CR11003	Buyinza Samuel	Education Assistant	U7U	467,685	5,612,220
CR12687	Nsubuga Robert	Education Assistant	U7U	467,685	5,612,220
CR11815	Nabudde Harriet	Education Assistant	U7U	467,685	5,612,220
CR12525	Namanya Mangadarena	Education Assistant	U7U	467,685	5,612,220
CR12184	Babirye Noe	Education Assistant	U7U	467,685	5,612,220
CR11980	Kitakule Wilber	Senior Education Assista	U6L	489,988	5,879,856
CR12179	Nayiga Josephine	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR11543	Mukasa Christopher	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR11276	Sr. Nabirye Monica	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					105,366,276

Cost Centre : Kayunga Mixed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12381	Bulamba Ivan Kaweesa	Education Assistant	U7U	467,685	5,612,220
CR11606	Musoke Rachael	Education Assistant	U7U	467,685	5,612,220
CR/10903	Matugga Isaac	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kayunga Mixed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11405	Kiracho John	Education Assistant	U7U	467,685	5,612,220
CR11461	Babita Rebecca Mbeiza	Education Assistant	U7U	467,685	5,612,220
CR10809	Naigaga Betty	Education Assistant	U7U	467,685	5,612,220
CR11901	Nakiyingi Sylvia	Education Assistant	U7U	467,685	5,612,220
CR11442	Nakitende Sylvia	Education Assistant	U7U	467,685	5,612,220
CR12136	Nabirye Christine	Education Assistant	U7U	467,685	5,612,220
CR/11702	Nabatte Teopista	Senior Education Assista	U6L	489,988	5,879,856
CR12064	Kainza .S. Sarah	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
CR12324	Nambafu Stephen Mulati	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					71,807,148

Cost Centre : Namagabi Bishop Brown

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12319	Muzaale K. Robert	Education Assistant	U7U	467,685	5,612,220
CR/12685	Mukebezi Madina	Education Assistant	U7U	467,685	5,612,220
CR/11227	Nalubega Eva	Education Assistant	U7U	467,685	5,612,220
CR/12121	Namaganda Jesca	Education Assistant	U7U	467,685	5,612,220
CR/11411	Namande Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/11894	Kwete Andrew	Education Assistant	U7U	467,685	5,612,220
CR/11732	Kayiira Fatuma	Education Assistant	U7U	467,685	5,612,220
CR/11626	Waiswa Richard	Education Assistant	U7U	467,685	5,612,220
CR/12614	Otim Silver	Education Assistant	U7U	467,685	5,612,220
CR/12922	Mukose Alamanzani	Education Assistant	U7U	467,685	5,612,220
CR/11449	Kabeeka Christopher	Education Assistant	U7U	467,685	5,612,220
CR/11450	Bateganya Minsusera	Education Assistant	U7U	467,685	5,612,220
CR/11126	Kawala Rose	Education Assistant	U7U	467,685	5,612,220
CR/11250	Nanyunja Christine	Senior Education Assista	U6L	489,988	5,879,856
CR11740	Akwi Mary	Senior Education Assista	U6L	489,988	5,879,856
CR/11803	Namulindwa Harriet	Senior Education Assista	U6L	489,988	5,879,856
CR/11941	Onyango Richard	Senior Education Assista	U6L	489,988	5,879,856
CR/12281	Nakakande Faith	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/12109	Ongwen Timothy	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Namagabi Bishop Brown

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					113,413,968

Cost Centre : Namagabi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1148	Mugerwa Sarah	Enrolled Nurse	U7U	467,685	5,612,220
UTS/H/419	Hasahya Kharim	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/A/7034	Ali Kassim	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/A/10000	Amaokobo Luqman	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/M/6583	Mayasa Faridah	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/O/11136	Ojur Stephen	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/O/10059	Ookao Moses	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/L/2318	Lubega Simon Peter	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/K/7600	Kizito Muyinda	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/G/762	Galiwango Noordin	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/3090	Ssembajjwe Johnson	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/1390	Wabulo Moses	Assistant Education Offic	U5U	598,822	7,185,864
T/2/440	Tomusange Abbey	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS M	Paul Mukasa	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/O/14076	Otieno Beatrice Mutesi	Assistant Education Offic	U5U	598,822	7,185,864
N/2/1059	Nambooze Nulu	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/N/1204	Nambajjwe Rehema Kakand	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/8085	Namale Jane	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/7698	Nalubula Mayi	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/6571	Kizito Haruna	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/9161	Katongole Ronald	Assistant Education Offic	U5U	598,822	7,185,864
UTS/G/1041	Galiwango Ashiraf	Assistant Education Offic	U5U	598,822	7,185,864
UTS/G/1022	Gubi Joseph	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/3475	Wandera Andrew	Education Officer	U4L	799,323	9,591,876
UTS/Y/229	Yiga Ibrahim	Education Officer	U4L	799,323	9,591,876
UTS/S/7058	Sserubidde Hilary Ssemakul	Education Officer	U4L	799,323	9,591,876
UTS/W/2488	Wanyama John	Education Officer	U4L	799,323	9,591,876
UTS/G/524	Gwokyalya Ruth	Education Officer	U4L	799,323	9,591,876

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Namagabi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/1208	Waliggo Rashid	Education Officer	U4L	799,323	9,591,876
UTS/W/949	Connie Wamala S	Education Officer	U4L	799,323	9,591,876
UTS/M/8712	Miiro Issa Zakaria	Education Officer	U4L	799,323	9,591,876
UTS/A/1296	Akenya Nelson	Education Officer	U4L	799,323	9,591,876
UTS/A/8778	Asiimwe John	Education Officer	U4L	799,323	9,591,876
UTS/L/1768	Lubinga Besweri Willy	Education Officer	U4L	799,323	9,591,876
UTS/B/3412	Bwete Ismael	Education Officer	U4L	467,685	5,612,220
UTS/K/9794	Kaggwa Rashida	Education Officer	U4L	799,323	9,591,876
UTS/M/9690	Mbatudde Marium	Education Officer	U4L	799,323	9,591,876
UTS/W/1821	Wanyama John Onyango	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/J/382	Jooga Richard	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/K/14161	Kalema Moses	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/L/1246	Lusonda Umar	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/M/4006	Mussa Abassy Ibrahim	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/M/8083	Mukasa Rajab	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/M/12790	Mpanga Edrish	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/O/12443	Ojok Godfrey	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/N/3701	Ntege Ramadhan	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/B/6859	Bigirwa Muhammad	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/B/1907	Busingye Justine	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/B/1341	Bwanika Kasim	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/M/7441	Matovu Musa Lubega	Deputy Head Teacher (S	U3L	990,589	11,887,068
UTS/L/1187	Lwanga Siraje Lukabazi	Head Teacher (Secondar	U2U	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					476,307,300

Cost Centre : Namagabi Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12527	Malinzi Micheal	Education Assistant	U7U	467,685	5,612,220
CR/11315	Muwaya Balaba Ali	Education Assistant	U7U	467,685	5,612,220
CR/11835	Muzale Fred	Education Assistant	U7U	467,685	5,612,220
CR/12045	Nakalema Olivia	Education Assistant	U7U	467,685	5,612,220
CR/12288	Nantumbwe Faridah	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Namagabi Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12519	Okiror George Gilbert	Education Assistant	U7U	467,685	5,612,220
CR/12382	Nassozi Teddy Nagujja	Education Assistant	U7U	467,685	5,612,220
CR12217	Biribawa Mebra	Education Assistant	U7U	467,685	5,612,220
CR/12044	Nassanga Zaina	Education Assistant	U7U	467,685	5,612,220
CR/11974	Kizza Habib Muzira	Education Assistant	U7U	467,685	5,612,220
CR/10996	Kimera Muwada	Education Assistant	U7U	467,685	5,612,220
CR12522	Kavuma Abraham	Education Assistant	U7U	467,685	5,612,220
CR/12502	Buyinza Ibrahim	Education Assistant	U7U	467,685	5,612,220
CR/11323	Gonsia Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/11742	Kulabako Margaret	Senior Education Assista	U6L	489,988	5,879,856
CR/12400	Namuli Innocent	Senior Education Assista	U6L	489,988	5,879,856
CR/11617	Aloyo Vicky	Senior Education Assista	U6L	489,988	5,879,856
CR/11480	Balyejjusa Fred	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/11021	Muhammad .N. Ssemambo	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					113,146,332

Cost Centre : Ndeeba CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12309	Ssekitooleko Saidi Sande	Education Assistant	U7U	467,685	5,612,220
CR/12632	Malinga Astride Gerald	Education Assistant	U7U	467,685	5,612,220
CR/11117	Nabuiwala Aida	Education Assistant	U7U	467,685	5,612,220
CR/12597	Nambooze Sarah	Education Assistant	U7U	467,685	5,612,220
CR/11448	Ongwech Moses Bogere	Education Assistant	U7U	467,685	5,612,220
CR/11403	Nassozi Roy	Education Assistant	U7U	467,685	5,612,220
CR/12591	Ssempijja Lameka	Education Assistant	U7U	467,685	5,612,220
CR/11973	Ssengonzi David	Education Assistant	U7U	467,685	5,612,220
CR11150	Nakintu Zoe	Senior Education Assista	U6L	489,988	5,879,856
11526	Kasiita Jackson	Senior Education Assista	U6L	489,988	5,879,856
CR/11154	Kaguna Zowena	Senior Education Assista	U6L	489,988	5,879,856
CR/12262	Nandera Joyce	Senior Education Assista	U6L	489,988	5,879,856
11950	Iremera Moses	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/11730	Kiiza Christine Scovia	Head Teacher (Primary)	U4L	940,366	11,284,392

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Ndeeba CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					87,007,440

Cost Centre : Ndeeba S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2846	Opio Francis	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/N/7949	Nakamya Juliet	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/N/5640	Nakato Honoranta	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/O/1043	Okoth Bernard Martin	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/G/422	Gimuguni J Peter	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/N/17069	Namugosa Christine	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/Z/508	Zziwa Eddie Asaph	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/O/13333	Onyait David Katto	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/N/3010	Nababi RoseMary	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/5737	Ntalo Julius	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/11859	Nanyonga Ruth	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/3196	Nakiwu Florence	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/5978	Nakato Sarah	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/5737	Nakaggwa Ethel Esther	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/4586	Nabunya Grace	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/15596	Kawala Violet	Assistant Education Offic	U5U	598,822	7,185,864
UTS/L/724	Nalwoga Mary Lukwago C.	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/2638	Birabwa Sylvia	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/8749	Mukiibi Micheal	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/4172	Kakeeto Godfrey	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/17266	Mugaya Juma	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/7983	Mwanje Joseph Micheal	Education Officer	U4L	799,323	9,591,876
UTS/S/3400	Sekalega Abas	Education Officer	U4L	799,323	9,591,876
UTS/K/9927	Kakembo Daniel	Education Officer	U4L	799,323	9,591,876
UTS/N/1390	Ntulume Chrisostom	Education Officer	U4L	799,323	9,591,876
UTS/A/5630	Asio Josephine	Education Officer	U4L	799,323	9,591,876
UTS/K/4243	Kayondo Nelson	Education Officer	U4L	799,323	9,591,876
UTS/N/8774	Nabakiibi Agnes	Education Officer	U4L	799,323	9,591,876

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Ndeeba S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/ K/13088	Kyazze Robert	Education Officer	U4L	799,323	9,591,876
UTS/M/8444	Mukaneza Priscilla	Education Officer	U4L	799,323	9,591,876
UTS/M/2853	Mutuyi Joseph Godfrey	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/N/1784	Ntongo Nyanzi Margaret	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/M/14816	Mutesi Sophie	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/M/13309	Mulondo Yafesi	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/S/1987	Ssessanga Moses	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS M 3732	Mbaziira Kaumi Fredrick	Head Teacher (Secondar	U2U	1,627,241	19,526,892
Total Annual Gross Salary (Ushs)					326,139,228

Cost Centre : St. Adreus Ntenjeru RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10878	Nalugo Aminah	Education Assistant	U7U	467,685	5,612,220
CR12018	Nafamba Christine	Education Assistant	U7U	467,685	5,612,220
CR11121	Nakimuli Penninah	Education Assistant	U7U	467,685	5,612,220
CR12588	Taka Majuma	Education Assistant	U7U	467,685	5,612,220
CR11777	Mudondo Agnes	Education Assistant	U7U	467,685	5,612,220
CR/12169	Mukhwana Bruce Damian	Education Assistant	U7U	467,685	5,612,220
CR11501	Mwesige Heridad	Education Assistant	U7U	467,685	5,612,220
CR11440	Nakanwagi Annet	Education Assistant	U7U	467,685	5,612,220
CR/12328	Gonza Paul	Senior Education Assista	U6L	489,988	5,879,856
CR11223	Bbosa Lydia	Senior Education Assista	U6L	489,988	5,879,856
CR/10895	Loni Moses	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,963,336

Cost Centre : Tente

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12175	Nabiryo Harriet	Education Assistant	U7U	467,685	5,612,220
CR12229	Wamboya M. Muhammed	Education Assistant	U7U	467,685	5,612,220
CR12185	Namutamba Christine	Education Assistant	U7U	467,685	5,612,220
CR12901	Namuhuffe Gladys	Education Assistant	U7U	467,685	5,612,220
CR10490	Nagawa Justine	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Tente

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10905	Mukwaba Fred	Education Assistant	U7U	467,685	5,612,220
CR11905	Nanyonga Teddy	Education Assistant	U7U	467,685	5,612,220
CR10880	Namaalwa Lorence	Education Assistant	U7U	467,685	5,612,220
CR11913	Kintu James	Senior Education Assista	U6L	489,988	5,879,856
CR10679	Nantume Juliet	Senior Education Assista	U6L	489,988	5,879,856
CR12208	Namuddu Florence .F.	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/10636	Mwiru Eddie	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					71,307,144

Subcounty / Town Council / Municipal Division : Kitimbwa_Wabwoko Sub county

Cost Centre : Bisaka C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12589	Nangobi Annet	Education Assistant	U7U	467,685	5,612,220
CR11554	Ofumbimoi Pius	Education Assistant	U7U	467,685	5,612,220
CR11557	Bulage Amina	Education Assistant	U7U	467,685	5,612,220
CR11419	Nabiso Richard	Education Assistant	U7U	467,685	5,612,220
CR12594	Opio Joseph	Education Assistant	U7U	467,685	5,612,220
CR12503	Nakagolo Juliet	Education Assistant	U7U	467,685	5,612,220
CR11509	Otidi Stephen	Education Assistant	U7U	467,685	5,612,220
CR11256	Mpande Kakungulu Isaac	Senior Education Assista	U6L	489,988	5,879,856
CR11019	Tingu Robert	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,509,204

Cost Centre : Bulawula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12461	Mwidhu Ronald	Education Assistant	U7U	467,685	5,612,220
CR11547	Nasaali Muslim	Education Assistant	U7U	467,685	5,612,220
CR12121	Nasio Susan	Education Assistant	U7U	467,685	5,612,220
CR11417	Othieno Richard	Education Assistant	U7U	467,685	5,612,220
CR12507	Oumo Vicent	Education Assistant	U7U	467,685	5,612,220
CR11548	Were Isa	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Bulawula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12032	Akurut Jeniefer	Education Assistant	U7U	467,685	5,612,220
CR11260	Alobo Robinah	Education Assistant	U7U	467,685	5,612,220
CR12882	Muwereza Joseph	Education Assistant	U7U	467,685	5,612,220
CR11236	Isabirye Lukiya	Senior Education Assista	U6L	489,988	5,879,856
CR12070	Okadapau Etukur Difasi	Senior Education Assista	U6L	489,988	5,879,856
CR 10982	Katumba Ronald	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					69,575,556

Cost Centre : Kitatya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10966	Bamosomeire Samuel	Education Assistant	U7U	467,685	5,612,220
CR/12542	Weere Sam	Education Assistant	U7U	467,685	5,612,220
CR/11009	Birabwa Racheal Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/12545	Owere David	Education Assistant	U7U	467,685	5,612,220
CR/11544	Nalunga Harriet Grace	Education Assistant	U7U	467,685	5,612,220
CR/12923	Sserugo Robert	Education Assistant	U7U	467,685	5,612,220
CR/12866	Musiho Elyasa	Education Assistant	U7U	467,685	5,612,220
CR/12443	Makanga Betty	Education Assistant	U7U	467,685	5,612,220
CR/11556	Mugerwa Koyada	Education Assistant	U7U	467,685	5,612,220
CR/11645	Nakaye Esther	Education Assistant	U7U	467,685	5,612,220
CR11832	Namumbya Rhoda	Education Assistant	U7U	467,685	5,612,220
CR/12271	Kikuze Juliet	Education Assistant	U7U	467,685	5,612,220
CR/12272	Wangobi .C. Tom	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					76,938,516

Cost Centre : Kitatya R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12028	Okwale Simon	Education Assistant	U7U	467,685	5,612,220
CR12611	Katumba Francis Musoke	Education Assistant	U7U	467,685	5,612,220
CR12026	Kamya Christine	Education Assistant	U7U	467,685	5,612,220
CR12027	Dudu Johnson	Education Assistant	U7U	467,685	5,612,220
CR11511	Akello Margret Norris	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kitatya R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12746	Sajjabi Zephania	Education Assistant	U7U	467,685	5,612,220
CR11967	Mugenyi Charles	Education Assistant	U7U	467,685	5,612,220
CR12033	Buluma Paul	Education Assistant	U7U	467,685	5,612,220
CR12017	Bukenya Moses	Education Assistant	U7U	467,685	5,612,220
CR12030	Bwire Nicholas	Education Assistant	U7U	467,685	5,612,220
CR11924	Kakeeto Samuel	Senior Education Assista	U6L	489,988	5,879,856
CR12071	Khainza Annet	Senior Education Assista	U6L	489,988	5,879,856
CR12029	Kiweta Pascal	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR10919	Kiwanuka Charles	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					84,779,652

Cost Centre : Kitatya S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/1614	Eyoti Emmanuel	Assistant Education Offic	U5Sc	720,805	8,649,660
L/1552	Lukyamuzyi Richard	Assistant Education Offic	U5U	598,822	7,185,864
M4896	Mulumba Joseph Zizinga	Assistant Education Offic	U5U	598,822	7,185,864
B/88819	Bitalo Christopher	Assistant Education Offic	U5U	598,822	7,185,864
K/10507	Kawuta Mukoda Abubakali	Assistant Education Offic	U5U	598,822	7,185,864
O/8754	Omara Samuel Ben	Assistant Education Offic	U5U	598,822	7,185,864
M7242	Mpiima Alex	Education Officer	U4L	799,323	9,591,876
K/10868	Katana Betty	Education Officer	U4L	799,323	9,591,876
S/3500	Sekayita Amos	Education Officer	U4L	799,323	9,591,876
N/12792	Nerima Daizy	Education Officer	U4L	799,323	9,591,876
T/6261	Tabula Peter	Education Officer (Scien	U4Sc	961,199	11,534,388
M/8059	Muwanguzi Daniel	Education Officer (Scien	U4Sc	961,199	11,534,388
B/9076	Bateeze Henry	Education Officer (Scien	U4Sc	961,199	11,534,388
W/766	Wanyama Samuel	Head Teacher (Secondar	U2U	1,627,241	19,526,892
Total Annual Gross Salary (Ushs)					137,076,540

Cost Centre : Kitimbwa C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12467	Iwiye Janefer Lucy	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kitimbwa C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11880	Nabbosa Rose	Education Assistant	U7U	467,685	5,612,220
CR/12587	Maido Wilson	Education Assistant	U7U	467,685	5,612,220
CR11404	Nabaigwa Florence	Education Assistant	U7U	467,685	5,612,220
CR/11665	Nali Susan	Education Assistant	U7U	467,685	5,612,220
CR/11134	Namusimbi Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/11205	Zawedde Lillian	Education Assistant	U7U	467,685	5,612,220
CR/11879	Abigaba Patrick	Education Assistant	U7U	467,685	5,612,220
CR/11882	Namawuba Topista	Education Assistant	U7U	467,685	5,612,220
CR11134	Nasimbwa Robinah	Senior Education Assista	U6L	489,988	5,879,856
CR/10916	Odello Micheal	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/11718	Maisukire Fredrick	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					71,001,564

Cost Centre : Kitimbwa Light P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12949	Balaba .s. Mike	Education Assistant	U7U	467,685	5,612,220
CR11056	Tabizanga Eseza	Education Assistant	U7U	467,685	5,612,220
CR11485	Okello Jacob	Education Assistant	U7U	467,685	5,612,220
CR11486	Nawakho Loyce	Education Assistant	U7U	467,685	5,612,220
CR12526	Nalubega Grace	Education Assistant	U7U	467,685	5,612,220
CR12233	Nakibuuka Catherine	Education Assistant	U7U	467,685	5,612,220
CR12462	Buwemba Bashir	Education Assistant	U7U	467,685	5,612,220
CR/12867	Ayo Costacia	Education Assistant	U7U	467,685	5,612,220
CR10860	Nabateesa Robinah	Education Assistant	U7U	467,685	5,612,220
CR11487	Tamwenya Tom	Head Teacher (Primary)	U4L	634,533	7,614,396
Total Annual Gross Salary (Ushs)					58,124,376

Cost Centre : Kitimbwa R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12858	Oluka Eriasa	Education Assistant	U7U	467,685	5,612,220
CR11010	Aniku Ambaku Samuel	Education Assistant	U7U	467,685	5,612,220
CR11750	Kamoga Faisal	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kitimbwa R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11344	Kimono Justine	Education Assistant	U7U	467,685	5,612,220
CR11811	Kintu Manisuri	Education Assistant	U7U	467,685	5,612,220
CR11883	Nakalema Juliet	Education Assistant	U7U	467,685	5,612,220
CR11758	Nakato Hariet	Education Assistant	U7U	467,685	5,612,220
CR11994	Namuyiga Agnes	Education Assistant	U7U	467,685	5,612,220
CR11903	Nansalire Flavia	Education Assistant	U7U	467,685	5,612,220
CR/10917	Otim Silas	Education Assistant	U7U	467,685	5,612,220
CR11778	Serunkuma Bruno	Education Assistant	U7U	467,685	5,612,220
CR/11005	Kasozi Peter Simon	Head Teacher (Primary)	U4L	934,922	11,219,064
CR/11553	Onyango Noah	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					80,259,348

Cost Centre : Kitimbwa UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12231	Bakyawa Hasifa	Education Assistant	U7U	467,685	5,612,220
CR11311	Dongo Moses	Education Assistant	U7U	467,685	5,612,220
CR/12230	Kalekwa Sarah	Education Assistant	U7U	467,685	5,612,220
CR/12176	Kinalwa Nsagga Fred	Education Assistant	U7U	467,685	5,612,220
CR/10819	Ndawula Edward	Education Assistant	U7U	467,685	5,612,220
CR/11119	Senvuma Fred	Education Assistant	U7U	467,685	5,612,220
CR/ 12134	Babirye Babra	Senior Education Assista	U6L	489,988	5,879,856
CR11826	Lugwire Kharim	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,896,984

Cost Centre : Kyerima C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11012	Ariket Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/12051	Namono Florence	Education Assistant	U7U	467,685	5,612,220
CR/11522	Sekyanzi Bruce	Education Assistant	U7U	467,685	5,612,220
CR/11061	Sosolyo Aaron	Education Assistant	U7U	467,685	5,612,220
CR/12107	Lubega Edward	Education Assistant	U7U	467,685	5,612,220
CR/11114	Ssenkula Charles Matte	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kyerima C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12619	Namutamba Prossy	Education Assistant	U7U	467,685	5,612,220
CR/11997	Nsamba Siraje	Education Assistant	U7U	467,685	5,612,220
CR/12703	Kawuma Aisa	Education Assistant	U7U	467,685	5,612,220
CR/11926	Nakiganda Juliet	Senior Education Assista	U6L	489,988	5,879,856
CR/12742	Sematta Godfrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,733,644

Cost Centre : Kyerima umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12651	Masereka Richard	Education Assistant	U7U	467,685	5,612,220
CR 11782	Aluma Yasin	Education Assistant	U7U	940,366	11,284,392
CR/12091	Kazibwe Gorret	Education Assistant	U7U	467,685	5,612,220
CR/10846	Nabalamba Derilla	Education Assistant	U7U	467,685	5,612,220
CR/10963	Kiwana Robert	Education Assistant	U7U	467,685	5,612,220
CR/11521	Sempijja James	Education Assistant	U7U	467,685	5,612,220
CR/10823	Namiyonga Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/12089	Naggujja Sophia	Education Assistant	U7U	467,685	5,612,220
CR12250	Musana Vicent	Senior Education Assista	U6L	489,988	5,879,856
CR/11257	Ajio Janet	Senior Education Assista	U6L	489,988	5,879,856
CR/12088	Nabigwamu Nabide Joweria	Senior Education Assista	U6L	489,988	5,879,856
CR/12092	Ssenkula Eria	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR 12910	Nambuya Getu	Head Teacher (Primary)	U4L	467,685	5,612,220
CR/11658	Lusuku Hassan	Head Teacher (Primary)	U4L	669,403	8,032,836
Total Annual Gross Salary (Ushs)					89,160,420

Cost Centre : Kyetume High

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 11867	Nakayiza Fridah	Education Assistant	U7U	467,685	5,612,220
CR12158	Lyaga Silvia	Education Assistant	U7U	467,685	5,612,220
CR12083	Leju Julius	Education Assistant	U7U	467,685	5,612,220
CR12081	Moi Loguwo Julius	Education Assistant	U7U	467,685	5,612,220
CR 12084	Okello Robert	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kyetume High

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12127	Serubiri Canary S.	Education Assistant	U7U	467,685	5,612,220
CR11889	Tirulaga Patrick	Education Assistant	U7U	467,685	5,612,220
CR11229	Scopas Ali Modi	Senior Education Assista	U6L	489,988	5,879,856
CR 11488	Bwire Nantulia Johnson	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,471,260

Cost Centre : Kyetume Kabaganda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12477	Awasa Christine	Education Assistant	U7U	467,685	5,612,220
CR12453	Bukenya David	Education Assistant	U7U	467,685	5,612,220
CR12191	Kulabako Moses	Education Assistant	U7U	467,685	5,612,220
CR11884	Mudondo Joyce	Education Assistant	U7U	467,685	5,612,220
CR11378	Okello Alfonse	Education Assistant	U7U	467,685	5,612,220
CR10073	Opio Samuel Nelson	Education Assistant	U7U	467,685	5,612,220
CR11237	Mubba Moses Julius	Senior Education Assista	U6L	489,988	5,879,856
CR12323	Nambuya Mary	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,896,984

Cost Centre : Mansa Eden P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11507	Nambuya Sarah	Education Assistant	U7U	467,685	5,612,220
CR/12702	Nahifuti Peter	Education Assistant	U7U	467,685	5,612,220
CR/11644	Kawuki Deogratius	Education Assistant	U7U	467,685	5,612,220
CR/11525	Nanfuka Dorothy Kibirige	Education Assistant	U7U	467,685	5,612,220
CR/11269	Wangwe Isaac	Education Assistant	U7U	467,685	5,612,220
CR11643	Kasozi Stephen	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					35,404,908

Cost Centre : Nakaseta C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12889	Sisye Lawrence	Education Assistant	U7U	467,685	5,612,220
CR12957	Yiga Emmanuel	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Nakaseta C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12210	Sekubunga W. Robert	Education Assistant	U7U	467,685	5,612,220
CR12897	Nabirye Suzan	Education Assistant	U7U	467,685	5,612,220
CR12154	Matungiro Thomas	Education Assistant	U7U	467,685	5,612,220
CR12798	Aryono Moses	Education Assistant	U7U	467,685	5,612,220
CR11510	Sekagubi Samuel	Senior Education Assista	U6L	489,988	5,879,856
CR11087	Sentamu David	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,896,984

Cost Centre : Nakivubo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11931	Namulondo Jamira	Education Assistant	U7U	467,685	5,612,220
CR12585	Mabiya David	Education Assistant	U7U	467,685	5,612,220
CR11381	Kayiwa Stephen	Education Assistant	U7U	467,685	5,612,220
CR364433	Kato Ali	Education Assistant	U7U	467,685	5,612,220
CR/11392	Eremu Richard	Education Assistant	U7U	467,685	5,612,220
CR11423	Okello charlse	Education Assistant	U7U	467,685	5,612,220
CR12700	Nabantanzi Jovita	Education Assistant	U7U	467,685	5,612,220
CR 11914	Obwalatum Anthony	Education Assistant	U7U	467,685	5,612,220
CR11536	kasada Paul	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Nakivubo UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11957	Nakalyango Hasifa	Education Assistant	U7U	467,685	5,612,220
CR11612	Matovu Joseph	Education Assistant	U7U	467,685	5,612,220
CR11832	KayangaYasin	Education Assistant	U7U	467,685	5,612,220
CR11426	Isaabirye Richard Burton	Education Assistant	U7U	467,685	5,612,220
CR12172	Basalirwa Daniel	Education Assistant	U7U	467,685	5,612,220
CR11956	Arotine Rosemary	Education Assistant	U7U	467,685	5,612,220
CR10915	Opapa John	Education Assistant	U7U	467,685	5,612,220
CR11831	Kalyowa Idi Mohammed	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/11875	Nvule Ibrahim	Head Teacher (Primary)	U4L	608,822	7,305,864

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Nakivubo UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					56,183,280

Cost Centre : Namabuga R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11942	Nanyanzi Solome	Education Assistant	U7U	467,685	5,612,220
CR/12375	Mazaale Patrick	Education Assistant	U7U	467,685	5,612,220
CR/11261	Kasula Stephen Serugga	Education Assistant	U7U	467,685	5,612,220
CR/12194	Anyango Margaret	Education Assistant	U7U	467,685	5,612,220
CR/12193	Namawejje Catherine	Senior Education Assista	U6L	467,685	5,612,220
CR/11768	Wanderaboki P. Ndagwe	Head Teacher (Primary)	U4L	611,984	7,343,808
CR10971	Kiriki Julius	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,748,716

Cost Centre : Namulaba C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10885	Namakanda Rosemary	Education Assistant	U7U	467,685	5,612,220
CR/11813	Waswa Jotham	Education Assistant	U7U	467,685	5,612,220
CR12031	Nandutu Charity	Education Assistant	U7U	467,685	5,612,220
CR/12715	Nabulobi Irene	Education Assistant	U7U	467,685	5,612,220
CR/12164	Mulindwa Paul	Education Assistant	U7U	467,685	5,612,220
CR/11649	Makhete George	Education Assistant	U7U	467,685	5,612,220
CR/12607	Emoot Nimilodi	Education Assistant	U7U	467,685	5,612,220
CR/10967	Bamusubire Grace	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,629,348

Cost Centre : Namulaba UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12688	Kyasanku Yunusu	Education Assistant	U7U	467,685	5,612,220
CR/11360	Sande George	Education Assistant	U7U	467,685	5,612,220
CR/12551	Nakiwu Irene	Education Assistant	U7U	467,685	5,612,220
CR/12142	Marunga Caroline Sandra	Education Assistant	U7U	467,685	5,612,220
CR/12337	Kamba Joseph	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Namulaba UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12471	Masaba Murunga Steven	Education Assistant	U7U	467,685	5,612,220
CR/11394	Abila Bosco	Education Assistant	U7U	467,685	5,612,220
CR/12143	Nanfuka Fatumah	Senior Education Assista	U6L	489,988	5,879,856
CR/11026	Kiribaki William	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,471,260

Cost Centre : Nanjwenge C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12488	Mwenewo Christine	Education Assistant	U7U	467,685	5,612,220
CR/11561	Etiket Victoria	Education Assistant	U7U	467,685	5,612,220
CR/11653	Wamutoonyi Julius	Education Assistant	U7U	467,685	5,612,220
CR/12501	Mulindwa Rosco	Education Assistant	U7U	467,685	5,612,220
CR/12138	Balaba Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/11992	Nyende Abedi	Education Assistant	U7U	467,685	5,612,220
CR/11858	Nantongo Harriet	Education Assistant	U7U	467,685	5,612,220
CR/12623	Nabuumu Florence	Education Assistant	U7U	467,685	5,612,220
CR/11086	Muwuliza Eseza	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,203,624

Cost Centre : Nkokonjeru C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11850	Naika Michael	Education Assistant	U7U	467,685	5,612,220
CR/10858	Namakajjo Charles	Education Assistant	U7U	467,685	5,612,220
CR 12479	Kayaga Cissy	Education Assistant	U7U	467,685	5,612,220
CR/12861	Naluwooza Sitella	Education Assistant	U7U	467,685	5,612,220
CR.12868	Ayiti Etsabo Rose	Education Assistant	U7U	467,685	5,612,220
CR/12633	Mulinya Makumbi Peter	Education Assistant	U7U	467,685	5,612,220
CR 12955	Nakato Mirabu	Education Assistant	U7U	467,685	5,612,220
CR 12686	Mukyala Leah	Education Assistant	U7U	467,685	5,612,220
CR /11874	Kirunda Willy	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,241,568

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Nkokonjeru R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12131	Namugabwe Aminah	Education Assistant	U7U	467,685	5,612,220
CR12105	Nakitto Laziya	Education Assistant	U7U	467,685	5,612,220
CR12015	Nabawanje Ruth	Education Assistant	U7U	467,685	5,612,220
CR10875	Kawiso David	Education Assistant	U7U	467,685	5,612,220
CR 11917	Padda Agnes	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					29,754,744

Cost Centre : Nongo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12690	Hasahya Samwiri	Education Assistant	U7U	467,685	5,612,220
CR11070	Ochieng David	Education Assistant	U7U	467,685	5,612,220
CR10822	Nabukera Afuwa	Education Assistant	U7U	467,685	5,612,220
CR12360	Abadhaza Charles	Education Assistant	U7U	467,685	5,612,220
CR12891	Isabirye Moses	Education Assistant	U7U	467,685	5,612,220
CR11379	Lunyolo Stella	Senior Education Assista	U6L	489,988	5,879,856
CR/12128	Dhikusooka Fultonics	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					41,246,820

Cost Centre : St. Martins Nongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10911	Mabonga Fred	Education Assistant	U7U	467,685	5,612,220
CR11669	Opolot John	Education Assistant	U7U	467,685	5,612,220
CR12136	Namataka Oliver	Education Assistant	U7U	467,685	5,612,220
CR11125	Nakabugo. R. Mary	Education Assistant	U7U	467,685	5,612,220
CR12751	Ouma Wilson	Education Assistant	U7U	467,685	5,612,220
CR12452	Mulenyere Robert	Education Assistant	U7U	467,685	5,612,220
CR/12433	Katangula Derrick	Education Assistant	U7U	467,685	5,612,220
CR11031	Muzira Wagaluka	Education Assistant	U7U	467,685	5,612,220
CR12238	Kiroobi Mary. G.	Education Assistant	U7U	467,685	5,612,220
CR10955	Alachai Faustine	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,853,788

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Tweyagalire R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12468	Taire Hawali	Education Assistant	U7U	467,685	5,612,220
CR12855	Kawala Ester	Education Assistant	U7U	467,685	5,612,220
CR123137	Kayaga Sarah	Education Assistant	U7U	467,685	5,612,220
CR11363	Dega Erinest	Senior Education Assista	U6L	489,988	5,879,856
CR/11739	Wakooli Charles	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					32,308,392

Cost Centre : Wabwoko C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11919	Rama Stephen	Education Assistant	U7U	467,685	5,612,220
CR/12133	Dichiru Masitula	Education Assistant	U7U	467,685	5,612,220
CR/11990	Ovuga Apollo	Education Assistant	U7U	467,685	5,612,220
CR/11991	Onzima Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/11710	Ndyona Zeridah	Education Assistant	U7U	467,685	5,612,220
CR/12505	Nakajja Janepher	Education Assistant	U7U	467,685	5,612,220
CR/12397	Ssenoga Samuel Kigozi	Education Assistant	U7U	467,685	5,612,220
CR/12556	Karunga Julius	Education Assistant	U7U	467,685	5,612,220
CR/12329	Modi Peter	Senior Education Assista	U6L	467,685	5,612,220
CR10776	Namugaya Phoebe	Senior Education Assista	U6L	467,685	5,612,220
CR/11133	Adimo Betty Margret	Senior Education Assista	U6L	467,685	5,612,220
CR/11280	Mukasa Moses	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					69,040,284

Subcounty / Town Council / Municipal Division : Nazigo Sub county

Cost Centre : Bukamba P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10959	Kisasi Deborah	Education Assistant	U7U	467,685	5,612,220
CR/11072	Bamukambwire Charles	Education Assistant	U7U	467,685	5,612,220
CR/12099	Onyango David	Education Assistant	U7U	467,685	5,612,220
CR/11362	Ogola Livingstone	Education Assistant	U7U	467,685	5,612,220
CR/11961	Neumbe Petwa	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Bukamba P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12349	Namatovu Betty	Education Assistant	U7U	467,685	5,612,220
CR/11962	Muhere Alice	Education Assistant	U7U	467,685	5,612,220
CR/11588	Kibugumya Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/11231	Kituyi Martin p	Senior Education Assista	U6L	489,988	5,879,856
CR/12338	Owino Julius Ateker	Senior Education Assista	U6L	489,988	5,879,856
CR/12165	Mufumbiro Christopher	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					67,368,360

Cost Centre : Katikanyonyi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12618	Waiswa Jimmy	Education Assistant	U7U	467,685	5,612,220
CR12575	Odworu David	Education Assistant	U7U	467,685	5,612,220
CR 12543	Kabugo James	Education Assistant	U7U	467,685	5,612,220
CR12457	Nabayaza Lamula	Education Assistant	U7U	467,685	5,612,220
CR12510	Kabugo Muhammad	Education Assistant	U7U	467,685	5,612,220
CR10768	Kato Fredrick	Senior Education Assista	U6L	489,988	5,879,856
CR12313	Bateta Paul	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					41,246,820

Cost Centre : Kikonyogo P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11897	Namombwe Passy	Education Assistant	U7U	467,685	5,612,220
CR/10968	Wekesa Ben	Education Assistant	U7U	467,685	5,612,220
CR/11834	Padde Owaga Martin	Education Assistant	U7U	467,685	5,612,220
CR12151	Baazaki Irene	Education Assistant	U7U	467,685	5,612,220
CR/12877	Ebifa Betty	Education Assistant	U7U	467,685	5,612,220
CR/11208	Kagwa Henry	Education Assistant	U7U	467,685	5,612,220
CR/11377	Musitwa Robert	Senior Education Assista	U6L	489,988	5,879,856
CR/11414	Oloi Patrick Boniface	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/11369	Nabunya Sarah	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,202,848

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kimanya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10864	Nabaggala Hanifah	Education Assistant	U7U	467,685	5,612,220
CR2761	Lubega Will Fred	Education Assistant	U7U	467,685	5,612,220
CR12428	Nassolo Pauline	Education Assistant	U7U	467,685	5,612,220
CR12145	Mugaala Gaata Sarah	Education Assistant	U7U	467,685	5,612,220
CR11260	Nambi Deborah	Education Assistant	U7U	467,685	5,612,220
CR11333	Nandutu Rehema	Education Assistant	U7U	467,685	5,612,220
CR12290	Balayo Betty	Education Assistant	U7U	467,685	5,612,220
CR/11527	Nakafa Mirabu	Education Assistant	U7U	467,685	5,612,220
CR11234	Kalembe Ruth	Senior Education Assista	U6L	489,988	5,879,856
CR/11353	Naigaga Sarah	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,369,492

Cost Centre : Kimanya Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11523	Mukasa Abdallah	Education Assistant	U7U	467,685	5,612,220
CR10979	Kassajja Birali	Education Assistant	U7U	467,685	5,612,220
CR11827	Nehoba Zipolah	Education Assistant	U7U	467,685	5,612,220
CR11128	Nangobi Joe	Education Assistant	U7U	467,685	5,612,220
CR10840	Namuhoma Jane	Education Assistant	U7U	467,685	5,612,220
CR/12463	Lubega Oscar	Education Assistant	U7U	467,685	5,612,220
CR11463	Kyewalyanga Sowed	Education Assistant	U7U	467,685	5,612,220
CR11326	Nangwe Harriet	Senior Education Assista	U6L	489,988	5,879,856
CR11608	Nabbutto Martha Kassozi	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					51,045,252

Cost Centre : Kiribedda C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12605	Lukula Alex Panda	Education Assistant	U7U	467,685	5,612,220
CR12549	Higenyi Isaac	Education Assistant	U7U	467,685	5,612,220
CR12627	Amali Dinah	Education Assistant	U7U	467,685	5,612,220
CR12015	Kirabira Christne	Education Assistant	U7U	467,685	5,612,220
CR/11570	Mwima Apolinali	Education Assistant	U7U	467,685	5,612,220

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kiribedda C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12323	Nabuduwa Jane	Education Assistant	U7U	467,685	5,612,220
CR10875	Nakyomo Suzan	Education Assistant	U7U	467,685	5,612,220
CR11252	Wandera Patrick	Senior Education Assista	U6L	489,988	5,879,856
CR12004	Mugowa Fatuma	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,509,204

Cost Centre : Kisoga R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12696	Kalembe Scovia	Education Assistant	U7U	467,685	5,612,220
CR12125	Nakalekwa Pross	Education Assistant	U7U	467,685	5,612,220
CR11281	Nakazibwe Sharifa	Education Assistant	U7U	467,685	5,612,220
CR/10825	Namuli Salima	Education Assistant	U7U	467,685	5,612,220
CR/12113	Nandi Christine	Education Assistant	U7U	467,685	5,612,220
CR/12895	Ssentamu Hussein	Education Assistant	U7U	467,685	5,612,220
CR/11190	Kapisa Anthony Paul	Senior Education Assista	U6L	489,988	5,879,856
CR/11670	Awagwa Rogers	Senior Education Assista	U6L	489,988	5,879,856
CR/11008	Kintu Alloysius	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,738,896

Cost Centre : Kiswa R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12492	Ngobi Thomas James	Education Assistant	U7U	467,685	5,612,220
CR/11886	Nabajjuko Aidah	Education Assistant	U7U	467,685	5,612,220
CR/11887	Nakiirya Scovia	Education Assistant	U7U	467,685	5,612,220
CR/11678	Musede David	Education Assistant	U7U	467,685	5,612,220
CR/11929	Sentongo Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/11162	Namande Esther	Senior Education Assista	U6L	489,988	5,879,856
CR/11108	Siibi Makoba Patrick	Deputy Head Teacher (Pr	U5U	723,865	8,686,380
Total Annual Gross Salary (Ushs)					42,627,336

Cost Centre : Kiziika P/S

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

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Kiziika P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11642	Moding John	Education Assistant	U7U	467,685	5,612,220
CR11368	Nakyuka Sylvia	Education Assistant	U7U	467,685	5,612,220
CR12600	Nyonga Geofrey	Education Assistant	U7U	467,685	5,612,220
CR/11080	Sempa Eva	Education Assistant	U7U	467,685	5,612,220
CR11930	Wamala Eddy	Education Assistant	U7U	467,685	5,612,220
CR1018	Asiimwe Suzan	Education Assistant	U7U	467,685	5,612,220
CR12648	Namaganda Joyce	Senior Education Assista	U6L	489,988	5,879,856
CR12046	Otella Dun Ozee	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : Kyampisi C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12707	Kintu Noah	Education Assistant	U7U	467,685	5,612,220
CR/11334	Kazindula Ismail	Education Assistant	U7U	467,685	5,612,220
CR/12318	Namuli Nuliat	Education Assistant	U7U	467,685	5,612,220
CR/11868	Namayanja Jane Nkalubo	Education Assistant	U7U	467,685	5,612,220
CR/12048	Nakyeyune Christine	Education Assistant	U7U	467,685	5,612,220
CR/11952	Kwagala Kaana	Education Assistant	U7U	467,685	5,612,220
CR/11055	Hasahya Samuel	Education Assistant	U7U	467,685	5,612,220
CR/12470	Kagoda Wilber Force	Education Assistant	U7U	467,685	5,612,220
CR/11158	Nakalyango Mastula	Senior Education Assista	U6L	489,988	5,879,856
CR/11182	Drabuga Geofrey	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					56,657,472

Cost Centre : Magala R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12552	Alowooza Miria	Education Assistant	U7U	467,685	5,612,220
CR/12613	Nambuya Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/12289	Mandu Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/11986	Bukuto Robert	Education Assistant	U7U	467,685	5,612,220
CR/10764	Namusisi Annet	Senior Education Assista	U6L	489,988	5,879,856
CR/10770	Namiiro Susan	Senior Education Assista	U6L	489,988	5,879,856

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Magala R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12678	Magonga Mutebi Emmy	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,800,468

Cost Centre : Musiitwa Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11335	Kwatulira Peninah	Education Assistant	U7U	467,685	5,612,220
CR11336	Sendi G. John	Education Assistant	U7U	467,685	5,612,220
CR11348	Kimbowa Francis	Education Assistant	U7U	467,685	5,612,220
CR12481	Basudde James	Education Assistant	U7U	467,685	5,612,220
CR11370	Kalulu Livingstone	Education Assistant	U7U	467,685	5,612,220
CR11102	Munyanka Jalil	Education Assistant	U7U	467,685	5,612,220
CR11313	Ssimbwa Florence	Education Assistant	U7U	467,685	5,612,220
CR11595	Nakazzi Rebecca	Education Assistant	U7U	467,685	5,612,220
CR11699	Katongole Deo	Education Assistant	U7U	467,685	5,612,220
CR11909	Mweru Edirisa	Senior Education Assista	U6L	489,988	5,879,856
CR/11132	Akumu Aidah	Senior Education Assista	U6L	489,988	5,879,856
CR10841	Namusoke Jamidah	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					69,575,556

Cost Centre : Nakatooke R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12322	Opendi Odutu Francis	Education Assistant	U7U	467,685	5,612,220
CR12339	Waisswa Asuman	Education Assistant	U7U	467,685	5,612,220
CR12012	Nabbumba Milly	Education Assistant	U7U	467,685	5,612,220
CR12576	Wojega Ronald	Education Assistant	U7U	467,685	5,612,220
CR12432	Kalenda Scollar	Education Assistant	U7U	467,685	5,612,220
CR12342	Nimrod Emmanuel Okoth O	Education Assistant	U7U	467,685	5,612,220
CR11176	Nansamba Olive	Senior Education Assista	U6L	489,988	5,879,856
CR/11076	Okumu Johnson Wengi	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Natteta C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10901	Muganza Charles	Education Assistant	U7U	467,685	5,612,220
CR/12135	Avako Lillian	Education Assistant	U7U	467,685	5,612,220
CR/11602	Ddungu Paul	Education Assistant	U7U	467,685	5,612,220
CR/111429	Ebuu James	Education Assistant	U7U	467,685	5,612,220
CR/12111	Emotu Joseph	Education Assistant	U7U	467,685	5,612,220
CR/10953	Khamiri Miriah	Education Assistant	U7U	467,685	5,612,220
CR/11671	Khayongo Rosemary	Education Assistant	U7U	467,685	5,612,220
10499	Nakabu Rehema	Education Assistant	U7U	467,685	5,612,220
CR/111302	Moso Samson Hateu	Education Assistant	U7U	467,685	5,612,220
CR/11916	Nabatanzi Eva	Education Assistant	U7U	467,685	5,612,220
CR/12399	Nakiwala Ayisha	Education Assistant	U7U	467,685	5,612,220
CR/12698	Nabasirye Prossy	Education Assistant	U7U	467,685	5,612,220
CR11890	Nakirya Manjeri	Senior Education Assista	U6L	489,988	5,879,856
CR/11222	Neumbe Hellen	Senior Education Assista	U6L	489,988	5,879,856
CR/11225	Namitala Victo	Senior Education Assista	U6L	489,988	5,879,856
CR/11581	Makweta Jim	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/12245	Ntuya Moses	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					101,883,948

Cost Centre : Nazigo Dem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12047	Ochieng Willy	Education Assistant	U7U	467,685	5,612,220
CR12491	Sizomu Denis	Education Assistant	U7U	467,685	5,612,220
CR12538	Netunze Sandra	Education Assistant	U7U	467,685	5,612,220
CR11467	Nampeera Julian	Education Assistant	U7U	467,685	5,612,220
CR12035	Nabankema Jane	Education Assistant	U7U	467,685	5,612,220
CR11037	Isoto Betty	Education Assistant	U7U	467,685	5,612,220
CR11069	Jjemba Eriasafu	Education Assistant	U7U	467,685	5,612,220
CR12604	Mulemu Zephania	Education Assistant	U7U	467,685	5,612,220
CR11307	Nakasango Lillian	Education Assistant	U7U	467,685	5,612,220
CR11159	Nambiro Rose	Senior Education Assista	U6L	489,988	5,879,856
CR11090	Lubuga Edith	Senior Education Assista	U6L	489,988	5,879,856

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Nazigo Dem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11054	Padde Owaga Martin	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR11415	Banalya Hanington	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					81,453,444

Cost Centre : Nazigo R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11630	Naava Joanita Likoli	Education Assistant	U7U	467,685	5,612,220
CR/11002	Busisa David J	Education Assistant	U7U	467,685	5,612,220
CR/12227	Woniaye Isaac	Education Assistant	U7U	467,685	5,612,220
CR/11951	Nabwami Juliet	Education Assistant	U7U	467,685	5,612,220
CR/12970	Tayambalirwa Denis	Education Assistant	U7U	467,685	5,612,220
CR/12147	Namubiru Claire	Education Assistant	U7U	467,685	5,612,220
CR/11933	Namuhoma Betty Zitta	Education Assistant	U7U	467,685	5,612,220
CR/11101	Nasozi Benah	Education Assistant	U7U	467,685	5,612,220
CR/12165	Sseruwagi Margret	Education Assistant	U7U	467,685	5,612,220
CR/11102	Mukisa Fred	Education Assistant	U7U	467,685	5,612,220
CR/11245	Nalunga Rosette	Senior Education Assista	U6L	489,988	5,879,856
CR/11246	Tibalwa Agnes	Senior Education Assista	U6L	489,988	5,879,856
CR11892	Okello Francia Tommy	Deputy Head Teacher (Pr	U5U	799,933	9,599,196
CR/11493	Semwanga Patrick	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR10972	Kirabira Annet	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/12951	Tambula Patrick	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					101,684,712

Cost Centre : Nsiima C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11896	Nambeya Rebecca	Education Assistant	U7U	489,988	5,879,856
CR12701	Naigambi Peter	Education Assistant	U7U	489,988	5,879,856
CR/11203	Kakayi Juliet	Education Assistant	U7U	489,988	5,879,856
CR11319	Amusinga Hajira	Education Assistant	U7U	489,988	5,879,856
CR11050	Nalunkuuma Esther	Education Assistant	U7U	489,988	5,879,856
CR10821	Mutesi N. Zubeda	Education Assistant	U7U	489,988	5,879,856

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : Nsima C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11631	Namuyomba H. Milly	Senior Education Assista	U6L	489,988	5,879,856
CR11634	Mulyankine Grace	Senior Education Assista	U6L	489,988	5,879,856
CR/12038	Kavulu Laurence	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/11435	Namusoke Florence Musoke	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,695,708

Cost Centre : ST MathiasKalembas S S Nazigo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS	Twinomujuni Jovia	Cook	U8U	273,069	3,276,828
A/2/1531	Okello Virginia Leticia	Enrolled Nurse	U7U	467,685	5,612,220
L/2/286	Lwamusayi Tedeo	Caterer	U5L	479,759	5,757,108
UTS/S/1072	Somoka Patrick Peter	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/B/ 3718	Bwambale Basabasa Albert	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/K/6523	Komakech Benjamin Anyala	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/K/6567	Kitaita Constantine	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/M/13922	Mutebi Asimwe Benard	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/K/4079	Kisuule Robert Malibano	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/O/5018	Opia Mary	Assistant Education Offic	U5U	598,882	7,186,584
UTS/N/4706	Nabirye Dorothy	Assistant Education Offic	U5U	598,882	7,186,584
S/2/510	Ssaazi Richard	Senior Accounts Assistan	U5U	598,882	7,186,584
UTS/K/13249	Kayizzi Andrew	Assistant Education Offic	U5U	598,882	7,186,584
UTS/K/4080	Kagoya Edith	Assistant Education Offic	U5U	598,882	7,186,584
UTS/K/7995	Kadhumbula Medard Paul	Assistant Education Offic	U5U	598,882	7,186,584
UTS/K/3526	Kabeera Celestine	Assistant Education Offic	U5U	598,882	7,186,584
UTS/K/7662	Katabalwa Joseph	Education Officer	U4L	799,323	9,591,876
UTS/K/14223	Kamanya Juddie Tadeo	Education Officer	U4L	799,323	9,591,876
UTS/K/7119	Kiyingi Lasto Bbosa	Education Officer	U4L	799,323	9,591,876
UTS/K/6975	Komaa Florence Nightingale	Education Officer	U4L	799,323	9,591,876
UTS/K/10370	Kwebiiha Adyeeri Theopista	Education Officer	U4L	799,323	9,591,876
UTS/M/3183	Muwonge Joseph	Education Officer	U4L	799,323	9,591,876
UTS/I/1427	Ikilai Stella Rose	Education Officer	U4L	799,323	9,591,876
UTS/K/36/33	Kintu Charles	Education Officer	U4L	799,323	9,591,876

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : ST MathiasKalembas S S Nazigo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/3121	Aine David	Education Officer	U4L	799,323	9,591,876
UTS/N/4829	Naiga Rose	Education Officer	U4L	799,323	9,591,876
UTS/S/2122	Ssali Pontian	Education Officer	U4L	799,323	9,591,876
UTS/S/1349	Ssali Francis	Education Officer	U4L	799,323	9,591,876
UTS/I/312	Idiao Michael	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/E/2372	Egalal Moses	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/M/3278	Mugambe Dedan	Education Officer (Scien	U4Sc	1,961,199	23,534,388
UTS/W/1445	Wanyama Ronald Leonard	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/W/2672	Wamala Fred	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/S/1800	Semaganda Edward	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/O/12888	Okech Dominick	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/K/5294	Kizza Fred	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/O/12793	Oguzu Evans	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/O/4366	Odite George William	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/N/1289	Nassaazi Theopista	Education Officer (Scien	U4Sc	961,199	11,534,388
S/n	Namwanga Proscovia	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/N/2911	Namuddu Cissy	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/N/6538	Nambooze Milly	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/O/2883	Owor Nelson	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/B7433	Byamukama Benson	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/B/2185	Baguma Evarist	Head Teacher (Secondar	U2U	1,627,241	19,526,892
Total Annual Gross Salary (Ushs)					448,029,816

Cost Centre : St. Lwanga Kirindi R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11069	Jimeyi Rogers	Education Assistant	U7U	467,685	5,612,220
CR/11661	Olanya Robinson Fido	Education Assistant	U7U	467,685	5,612,220
CR/10830	Nangobi Justine	Education Assistant	U7U	467,685	5,612,220
CR/10889	Namukaya Sania	Education Assistant	U7U	467,685	5,612,220
CR/11700	Nadhomi Alone	Education Assistant	U7U	467,685	5,612,220
CR/11078	Lugoloobi Ronald	Education Assistant	U7U	467,685	5,612,220
CR/11160	Naikumi Mary Goretti	Senior Education Assista	U6L	489,988	5,879,856

Vote: 523 Kayunga District

Workplan 6: Education

Cost Centre : St. Lwanga Kirindi R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11806	Nangoli Yowasi	Senior Education Assista	U6L	489,988	5,879,856
CR11893	Namakula Jane Vicentia	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,776,840

Cost Centre : Wabirongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12536	Guloba Alex	Education Assistant	U7U	467,685	5,612,220
CR/10617	Buyi Juma Mulyambebe	Education Assistant	U7U	467,685	5,612,220
CR/10614	Nabukeera Laetitia	Education Assistant	U7U	467,685	5,612,220
CR12494	Nakapeke Dorah	Education Assistant	U7U	467,685	5,612,220
CR/11321	Namuwaya Ayisa	Education Assistant	U7U	467,685	5,612,220
CR/11350	Sekindi Mathias Luyombya	Education Assistant	U7U	467,685	5,612,220
CR10775	Wioo George	Senior Education Assista	U6L	489,988	5,879,856
CR/10628	Gizamba Robert	Senior Education Assista	U6L	489,988	5,879,856
CR/11356	Namukose Irene	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,738,896
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	929,744	526,076	928,663
District Unconditional Grant - Non Wage	2,000	11,592	2,000
Locally Raised Revenues	17,280	6,273	10,280
Other Transfers from Central Government	814,536	444,172	814,536
Transfer of District Unconditional Grant - Wage	42,388	27,681	48,308
Multi-Sectoral Transfers to LLGs	53,539	36,359	53,539
<i>Development Revenues</i>	185,271	179,070	847,438
District Unconditional Grant - Non Wage	75,129	30,716	500,000
LGMSD (Former LGDP)	22,965	5,000	260,081
Locally Raised Revenues	23,000	25,756	26,000
Multi-Sectoral Transfers to LLGs	64,176	17,598	61,357
Other Transfers from Central Government		100,000	

Vote: 523 Kayunga District

Workplan 7a: Roads and Engineering

Total Revenues	1,115,015	705,146	1,776,101
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>929,744</i>	<i>674,293</i>	<i>928,663</i>
Wage	42,388	40,821	48,308
Non Wage	887,355	633,472	880,355
<i>Development Expenditure</i>	<i>185,271</i>	<i>202,080</i>	<i>847,438</i>
Domestic Development	185,271	202,080	847,438
Donor Development	0	0	0
Total Expenditure	1,115,015	876,373	1,776,101

Department Revenue and Expenditure Allocations Plans for 2015/16

The Roads and Engineering sector is to spend a budget above last financial year. This increment is due to provision of additional funds for the Construction of the District Administration Block at Shs 786,527, 000/= from unconditional non-wage and Shs 272,965,000/= from LGDP.

Most of the recurrent funds is for Maintenance of roads under the Uganda road fund and the rest is for payment of salaries for staff under roads.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	8	8	8
Length in Km of Urban unpaved roads routinely maintained	33	33	33
Length in Km of Urban unpaved roads periodically maintained	2	2	2
Length in Km of District roads routinely maintained	317	312	324
Length in Km of District roads periodically maintained	62	79	34
Function Cost (US\$ '000)	979,920	492,088	974,856
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	135,094	118,519	801,246
Cost of Workplan (US\$ '000):	1,115,014	610,607	1,776,101

Planned Outputs for 2015/16

In the FY 2015/16, the department of Roads and Engineering intends to carry out rehabilitation of roads using force on Account as a per the government policy at the district and lower local government. We intend to carry out routine Maintenance of 316kms of roads in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties and 29.2kms of roads periodically maintained i.e. Kayonza Namatogonya, Spot improvement of Kiwangula-Buguvu-Nakatooke Road , periodic maintenance of Kitabazi-Soona-Bukeka road. Payment for Salary for 16 Headmen and 3 Road Overseers at the district head quarters.

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

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

Vote: 523 Kayunga District

Workplan 7a: Roads and Engineering

2. Climate Change.

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

3. Incomplete road unit equipments

The incomplete road equipments affects timely implementation of works

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kayunga Town Council

Cost Centre : Kayunga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10039	Wamala Kizito Bernard	Driver	U8U	209,859	2,518,308
CR/10060	Nsubuga Oness	Driver	U8U	209,859	2,518,308
CR/10018	Kirinya Grace Kizito	Supervisor of Works	U4U	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					19,148,952

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10804	Zainabu Ali	Office Attendant	U8U	237,069	2,844,828
CR/10468	Yitiko Robert	Driver	U8U	237,069	2,844,828
CR/10705	Wamala Twaha	Driver	U8U	209,859	2,518,308
CR/10514	Ssendege Abbey	Machine Operator	U8U	237,069	2,844,828
CR/10606	Namisi Eria Thomas	Driver	U8U	237,069	2,844,828
CR/10571	Mudhasi Daniel	Driver	U8U	209,859	2,518,308
CR/10803	Byansi Bosco	Office Attendant	U8U	237,069	2,844,828
CR/10551	Balizakiwa Ali	Artisan (Trade Tested)	U7U	289,361	3,472,332
CR/12984	Kanyike George william	Road Inspector	U6U	416,617	4,999,404
CR/12830	Gyagenda Yoweri	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/10428	Sebbale William	Supervisor of Works	U4U	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					48,307,692
Total Annual Gross Salary (Ushs) - Roads and Engineering					67,456,644

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 523 Kayunga District

Workplan 7b: Water

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	89,965	58,065	85,658
Sanitation and Hygiene	22,000	11,000	22,000
Locally Raised Revenues	2,000	0	2,000
Transfer of District Unconditional Grant - Wage	29,965	12,798	25,658
Multi-Sectoral Transfers to LLGs	36,000	34,267	36,000
<i>Development Revenues</i>	553,052	285,026	533,201
Conditional transfer for Rural Water	520,052	260,026	520,052
District Unconditional Grant - Non Wage		0	10,000
LGMSD (Former LGDP)	31,000	25,000	1,148
Multi-Sectoral Transfers to LLGs	2,000	0	2,000
Total Revenues	643,017	343,091	618,859

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	89,965	86,081	85,658
Wage	29,965	19,213	25,658
Non Wage	60,000	66,868	60,000
<i>Development Expenditure</i>	553,052	344,129	533,201
Domestic Development	553,052	344,129	533,201
Donor Development	0	0	0
Total Expenditure	643,017	430,210	618,859

Department Revenue and Expenditure Allocations Plans for 2015/16

During the period under review, the department of water expects to receive a total budget below last financial year. There is a small decline in the budget because specifically on Unconditional Non-wage due to movement of one staff from Water to Works and technical services. Also the decrease is due to non-allocation of LGDP this FY 2015/2016 to this department as was the case last year. The development projects to be implemented include the drilling and installation of hand pumps, construction and installation of shallow wells, protection of springs, rehabilitation of deep wells, construction of water supply scheme, construction of public latrines.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 523 Kayunga District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of water points rehabilitated		0	8
% of rural water point sources functional (Shallow Wells)		0	81
No. of water pump mechanics, scheme attendants and caretakers trained		0	22
No. of water and Sanitation promotional events undertaken	14	5	12
No. of water user committees formed.	0	0	29
No. Of Water User Committee members trained	28	47	174
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	11	12
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	3	1	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	10	6
No. of deep boreholes drilled (hand pump, motorised)	12	9	8
No. of deep boreholes rehabilitated	8	0	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of supervision visits during and after construction	74	62	72
No. of water points tested for quality	7	23	29
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		0	4
Function Cost (US\$ '000)	643,017	207,174	618,859
Cost of Workplan (US\$ '000):	643,017	207,174	618,859

Planned Outputs for 2015/16

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

(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. Poor ground water potential

Drilling of wells in these areas results in dry wells.

2. Bad water quality

Beneficiaries resort to go to unsafe water points.

3. Unfunctional management committees

we register Break down of water and sanitation facilities.

Staff Lists and Wage Estimates

Vote: 523 Kayunga District

Workplan 7b: Water

Subcounty / Town Council / Municipal Division : Kayunga Town council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10292	Sempija Joseph	Driver	U8U	237,069	2,844,828
CR/10479	Kabiito Julius	Assistant Water Officer	U5Sc	377,781	4,533,372
CR/10730	Luboya Paul	Assistant Water Officer	U5Sc	347,302	4,167,624
CR/10725	Drate Edema Robert	District Water Officer	U4U	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					25,658,160
Total Annual Gross Salary (Ushs) - Water					25,658,160

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>100,349</i>	<i>51,330</i>	<i>138,767</i>
Transfer of District Unconditional Grant - Wage	72,228	36,508	76,246
Conditional Grant to District Natural Res. - Wetlands	6,421	3,210	6,421
District Unconditional Grant - Non Wage	4,400	8,109	30,000
Locally Raised Revenues	7,200	1,602	16,000
Multi-Sectoral Transfers to LLGs	10,100	1,900	10,100
<i>Development Revenues</i>	<i>14,750</i>	<i>13,603</i>	<i>7,176</i>
Conditional Grant to LRDP			7,176
Other Transfers from Central Government	14,750	13,603	
Total Revenues	115,099	64,933	145,943
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>100,349</i>	<i>74,488</i>	<i>138,767</i>
Wage	72,228	54,130	76,246
Non Wage	28,121	20,358	62,521
<i>Development Expenditure</i>	<i>14,750</i>	<i>13,603</i>	<i>7,176</i>
Domestic Development	14,750	13,603	7,176
Donor Development	0	0	0
Total Expenditure	115,099	88,091	145,943

Department Revenue and Expenditure Allocations Plans for 2015/16

During the period under review, the department's budget has increased compared to last year. The department's budget has increased because more local resources have been provided to revamp the escalating deforestation and wetland degradation. Also, there is a plan to Start a fully fledged Land office which will need some funding. The funds will be spent on environmental activities including Restorations of degraded sections of wetlands, Tree planting and afforestation, compliance monitorings and Environmental Impact assesments. While 7,176,000/= will be spent on development activities i.e. establishment of woodlots in Busaana and Galiraya SC funded by Luwero Rwenzori Development Programme (LRDP). There is a decrease in the department budget from that of last FY because of the reduced funds from other government transfers (LRDP) from 14,750,000 to 7,176,000/=.

Vote: 523 Kayunga District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4	3	4
Number of people (Men and Women) participating in tree planting days	45	64	45
No. of community members trained (Men and Women) in forestry management	45	39	45
No. of monitoring and compliance surveys/inspections undertaken	30	26	30
No. of Water Shed Management Committees formulated	1	1	3
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	10	7	10
No. of community women and men trained in ENR monitoring	9	9	9
No. of environmental monitoring visits conducted (PRDP)	9	0	
No. of new land disputes settled within FY	10	7	10
Function Cost (US\$ '000)	115,099	51,057	145,943
Cost of Workplan (US\$ '000):	115,099	51,057	145,943

Planned Outputs for 2015/16

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

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

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

1. Under funding to the department.

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

2. Illiteracy of the community about natural resource activities.

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

3. Lack of office equipment esp. computer.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kayunga Town Council

Vote: 523 Kayunga District

Workplan 8: Natural Resources

Cost Centre : Kayunga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10022	Lubwama Lawrence	Surveying Attendant	U8U	347,302	4,167,624
CR/10047	Lukabwe Ronald	Physical Planner	U4Sc	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					17,298,720

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10731	Nabisaalu Jaria	Stenographer Secretary	U5L	479,759	5,757,108
CR/10471	Ouma Geoffrey Wandera	Physical Planner	U4Sc	1,089,533	13,074,396
CR/10332	Basaliza Edigar	Environment Officer	U4Sc	1,089,533	13,074,396
CR/10556	Musaazi Patrick	Senior Environment Offi	U3Sc	1,390,380	16,684,560
CR/10246	Byabagambi Francis	District Natural Resource	U1EU	2,304,587	27,655,044
Total Annual Gross Salary (Ushs)					76,245,504
Total Annual Gross Salary (Ushs) - Natural Resources					93,544,224

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	647,627	570,034	307,087
Other Transfers from Central Government	456,000	456,559	100,000
Conditional Grant to Women Youth and Disability Gr:	12,607	6,304	12,607
Conditional transfers to Special Grant for PWDs	26,320	13,160	26,320
District Unconditional Grant - Non Wage	2,760	0	10,000
Multi-Sectoral Transfers to LLGs	35,744	19,399	35,744
Transfer of District Unconditional Grant - Wage	85,261	60,264	84,720
Locally Raised Revenues	1,240	500	10,000
Conditional Grant to Functional Adult Lit	13,821	6,910	13,821
Conditional Grant to Community Devt Assistants Non	13,876	6,938	13,876
<i>Development Revenues</i>	123,123	101,245	122,123
Donor Funding	25,000	53,419	25,000
LGMSD (Former LGDP)	4,856	0	4,856
Locally Raised Revenues	1,000	0	
Multi-Sectoral Transfers to LLGs	92,266	47,826	92,266

Vote: 523 Kayunga District

Workplan 9: Community Based Services

Total Revenues	770,750	671,279	429,210
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>647,627</i>	<i>609,597</i>	<i>307,087</i>
Wage	85,261	85,586	84,720
Non Wage	562,367	524,011	222,367
<i>Development Expenditure</i>	<i>123,123</i>	<i>118,869</i>	<i>122,123</i>
Domestic Development	98,123	47,826	97,123
Donor Development	25,000	71,042	25,000
Total Expenditure	770,750	728,466	429,210

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/2016, the department of Community Based services budget has reduced. This is due to reduction in the Youth Livelihood project funds.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	5670	2000
No. of Active Community Development Workers	0	10	9
No. FAL Learners Trained	50	230	180
No. of children cases (Juveniles) handled and settled	200	3880	2000
No. of Youth councils supported	10	9	10
No. of assisted aids supplied to disabled and elderly community	0	11	10
No. of women councils supported	9	11	10
Function Cost (US\$ '000)	770,750	651,996	429,210
Cost of Workplan (US\$ '000):	770,750	651,996	429,210

Planned Outputs for 2015/16

The department plans to provide education support to 20 Children with Disabilities and 5 identified, assessed and referred for health services. The department will mobilise and support 12 PWD and 36 CDD groups PWD under Special grant and CDD respectively. Provision of child protection and rehabilitation services to 108 children in contact with the Law. Conduct home visits to 360 OVC households. Community outreaches will be conducted in 61 parishes to enable the department reach out and extend services to OVCs. 4 monitoring and support supervision visits to all community development Officers, community groups and CSO in 9LLGs.

(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. Understaffing

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

2. Increasing demand for services

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

Vote: 523 Kayunga District

Workplan 9: Community Based Services

Economic Strengthening

3. Lack of transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bbaale Sub county

Cost Centre : Bbaale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11298	Kulabako Faridah Ssebunya	Community Development	U4L	672,792	8,073,504
CR/12625	Nakaliisa Ephephania	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					15,810,924

Subcounty / Town Council / Municipal Division : Busaana Sub county

Cost Centre : Busaana Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12625	Nakaliisa Ephephania	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : Galiraya Sub county

Cost Centre : Galiraya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10388	Namisi Farida	Senior Community Devel	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					10,953,252

Subcounty / Town Council / Municipal Division : Kayonza Sub county

Cost Centre : Kayonza Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12717	Nandagire Sauda	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kayunga Town council

Vote: 523 Kayunga District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10332	Katana Annet	Office Attendant	U8U	213,832	2,565,984
CR/10471	Namutebi Christine	Office Typist	U7U	377,781	4,533,372
CR/10036	Mwanja Doreen	Senior Community Devel	U3L	902,612	10,831,344
CR/10246	Nandawuala Maureenie	District Community Deve	U1EU	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					37,679,496

Cost Centre : Kayunga Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/10472	Nandawula Eva	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Cost Centre : Kayunga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10040	Nabasirye Diana	Community Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					8,686,416

Subcounty / Town Council / Municipal Division : Kitimbwa_Wabwoko Sub county

Cost Centre : Kitimbwa_Wabwoko Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12723	Nakirya Lydia	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Nazigo Sub county

Cost Centre : Nazigo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10565	Nansukusa Mariam	Community Development	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392
Total Annual Gross Salary (Ushs) - Community Based Services					111,975,504

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 523 Kayunga District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	817,375	759,197	90,399
Transfer of District Unconditional Grant - Wage	32,921	13,005	31,339
Conditional Grant to PAF monitoring	16,844	9,398	16,844
District Unconditional Grant - Non Wage	10,971	1,000	12,628
Locally Raised Revenues	18,000	1,918	18,000
Other Transfers from Central Government	727,051	727,051	
Multi-Sectoral Transfers to LLGs	11,588	6,826	11,588
<i>Development Revenues</i>	54,784	26,293	72,574
Conditional Grant to LRDP			24,692
Other Transfers from Central Government	17,118	11,600	
Multi-Sectoral Transfers to LLGs	8,816	3,449	12,697
LGMSD (Former LGDP)	23,850	10,301	30,185
Donor Funding	4,000	943	4,000
District Unconditional Grant - Non Wage	1,000	0	1,000
Total Revenues	872,159	785,490	162,973
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	817,375	772,170	90,399
Wage	32,921	22,392	31,339
Non Wage	784,453	749,778	59,060
<i>Development Expenditure</i>	54,784	35,862	72,574
Domestic Development	50,784	34,919	68,574
Donor Development	4,000	943	4,000
Total Expenditure	872,159	808,032	162,973

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of Planning is to receive and spend a budget lower than that of last year. This is because there will not be another National housing and Population Census. Despite of the reduced overall budget, some grants have been increased to improve on service delivery by the department. These include Unconditional non-wage, LGDP and LRDP.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	5	3	5
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
Function Cost (UShs '000)	872,159	779,740	162,973
Cost of Workplan (UShs '000):	872,159	779,740	162,973

Planned Outputs for 2015/16

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

Vote: 523 Kayunga District

Workplan 10: Planning

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

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

1. Delayed submission of reports

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

2. Inadequate staffing in the department

Planning Unit has two staff in the department i.e. the population officer and the Statistician making them over loaded with the continuous planning fatigue every quarter and other coordination issues

3. Inadequate staffing in the department

Planning Unit has two staff in the department i.e. the population officer and the Statistician making them over loaded with the continuous planning fatigue every quarter and other coordination issues

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kayunga Town council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10543	Nantaba Brenda	Stenographer Secretary	U5L	436,677	5,240,124
CR/17720	Basigirenda Miriam	Statistician	U4Sc	1,089,533	13,074,396
CR/10458	Naava Fatuma	Senior Economist	U3U	1,085,341	13,024,092
Total Annual Gross Salary (Ushs)					31,338,612
Total Annual Gross Salary (Ushs) - Planning					31,338,612

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	64,579	26,524		76,201
Transfer of District Unconditional Grant - Wage	26,386	17,895		30,040
Conditional Grant to PAF monitoring	3,400	2,000		3,400
District Unconditional Grant - Non Wage	14,003	0		21,971
Locally Raised Revenues	10,000	2,910		10,000
Multi-Sectoral Transfers to LLGs	10,790	3,719		10,790

Vote: 523 Kayunga District

Workplan 11: Internal Audit

Total Revenues	64,579	26,524	76,201
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>64,579</i>	<i>43,743</i>	<i>76,201</i>
Wage	26,386	26,514	30,040
Non Wage	38,193	17,229	46,161
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	64,579	43,743	76,201

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive and spend a budget higher than 2014/2015 This is because additional funds have been provided under local resources to enable the department increase on its Audit services in Government units like Schools, Health Units, etc.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	16/7/2014	15/4/2015	27/10/2015
Function Cost (US\$ '000)	64,579	29,115	76,201
Cost of Workplan (US\$ '000):	64,579	29,115	76,201

Planned Outputs for 2015/16

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

(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. Understaffing

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

2. Inadequate and untimely funding

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

3. Auditees take long to respond to Draft reports

Auditees take long to respond to Draft reports

Staff Lists and Wage Estimates

Vote: 523 Kayunga District

Workplan 11: Internal Audit

Subcounty / Town Council / Municipal Division : Kayunga Town council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10456	Henry Kalema Livingstone	Driver	U8U	237,069	2,844,828
CR/10445	Muyinda Joseph Mukasa	Internal Auditor	U4U	940,366	11,284,392
CR/11300	Lukande Paul Rogers	Principal Internal Auditor	U2U	1,478,401	17,740,812
Total Annual Gross Salary (Ushs)					31,870,032

Cost Centre : Kayunga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10007	Katono Moses	Senior Internal Auditor	U3U	1,100,402	13,204,824
Total Annual Gross Salary (Ushs)					13,204,824
Total Annual Gross Salary (Ushs) - Internal Audit					45,074,856

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Ia. Administration			
Non Standard Outputs:	<p>Support to District social sector service improvements made (Grant A)</p> <p>Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District headquarters and LLGs of Kayunga T.C, Kayunga S/C, Busaana, Kangulumira, Nazigo, Wabwoko, Kayonza, Bbaale & Galiraya</p> <p>-National , international and District days commemorated.(NRM anniversary, Labour day, heroes day , independence day & end of year)</p> <p>Government/ donor funded programs & activities coordinated to ensure timely submission of work plans , harmonised reports & accountabilities to line ministries, council committees and implementing partners.</p> <p>Enhancement of Local revenue collection & management in the district.</p> <p>A board of survey carried out on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV</p> <p>The office of the chief administrative Officer retooled (Generator, screen & DVD fridge, laptop and fans</p> <p>Staff welfare improved.</p> <p>Payments for administrative expenses (stationary, welfare allowances, airtime, and newspapers) made.</p> <p>Top management meetings held to evaluate performance of departments in the delivery of public services in the .district at the District headquarters (Ntenjeru ward)</p>	<p>6 monitoring visits made to public funded projects & service delivery in the LLGs of Galiraya, Kitimbwa, Kangulumira, Kayonza, Kayunga ,Busaana, Bbaale, Kayunga T.C & Nazigo to ascertain whether projects were being implemented in accordance to the approved plan.</p> <p>Coordinated all public funded programs and submitted annual reports for FY 2013/14 & workplan for FY 2014/15 to line ministries , council committees and implementing partners.</p> <p>Enhancement of Local revenue collection & management done in the district.</p> <p>1 board of survey was carried out on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV</p> <p>Staff welfare was improved through payment of lunch allowance to junior staff at the District headquarters, Ntenjeru ward.</p> <p>Payments for administrative expenses (stationary, welfare allowances, airtime, and newspapers) made at the district headquarters- Ntenjeru</p> <p>6 Top management meetings held and weekly performance of departments was evaluated at the District headquarters (Ntenjeru ward)</p> <p>District offices & compound cleaned at Ntenjeru.</p> <p>Computers were repaired in CAO's office at Ntenjeru.</p> <p>2 supervision & mentoring visits made to LLGs of Kayunga T.C, Kayunga S/C, Busaana, Kangulumira, Nazigo, Wabwoko, Kayonza, Bbaale & Galiraya</p>	<p>Support to District social sector service improvements made (Grant A)</p> <p>Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District headquarters and LLGs of Kayunga T.C, Kayunga S/C, Busaana, Kangulumira, Nazigo, Wabwoko, Kayonza, Bbaale & Galiraya</p> <p>-National , international and District days commemorated.(NRM anniversary, Labour day, heroes day , independence day & end of year)</p> <p>Government/ donor funded programs & activities coordinated to ensure timely submission of work plans , harmonised reports & accountabilities to line ministries, council committees and implementing partners.</p> <p>Enhancement of Local revenue collection & management in the district.</p> <p>A board of survey carried out on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV</p> <p>Procurement of one Generator, screen & DVD fridge, laptop and fans</p> <p>Procurement of two sets of executive chairs at the district headquarters</p> <p>Staff welfare improved.</p> <p>Payments for administrative expenses (stationary, welfare allowances, airtime, and newspapers) made.</p> <p>Top management meetings held to evaluate performance of departments in the delivery of</p>

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	District offices & compound cleaned at Ntenjeru.		public services in the district at the District headquarters (Ntenjeru ward)	
	Bat infected offices fumigated.		District offices & compound cleaned at Ntenjeru.	
			Bat infected offices fumigated.	
			Extension of internet to 15 offices at the district headquarters	
			Maintenance of CAOs vehicle	
			Creation and operationalisation of town boards in Kangulumira, Kayonza, Galiraya, Busaana, Kitimbwa and Nazigo	
			Performance agreements conducted with in charge HC IV's, SAS, Headteachers & Deputy headteachers of secondary schools.	
			Prepared and submitted annual & quarterly performance agreements to the MoPS	
			Mentoring of district & LLG staff in different aspects in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC	
			Establishment of land management offices at the district headquarters	
			Sensitise tax payers about the importance of tax payment in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC	
			Contributed to autonomous institutions like ULGA	
			Engraved all government assets at the district headquarters	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 87,712	Non Wage Rec't: 47,772	Non Wage Rec't: 84,132	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 87,712	Total 47,772	Total 84,132	

Output: Human Resource Management

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	Payment of salaries for traditional staff.	Salaries for 3 months paid to traditional staff from the MoFPED-Kampala	Paid salaries for traditional staff, health workers, Teachers and Political leaders.
	Payroll updated		
	Payroll & payslips printed and distributed to all civil servants & political leaders.	Staff list & Payroll for both traditional & conditional staff updated for 6 months from the District & MoPS-Kampala	Updated Payroll for all staff at the district headquarters and all cost centres
	Performance appraisal forms filled correctly.	Payroll & payslips for 6 months printed and distributed to all civil servants & political leaders at the District headquarters- Ntenjeru	Payroll & pay slips printed and distributed to all civil servants & political leaders.
	500 submissions made to DSC on various subjects (confirmation, promotion, maternity & study leave, appointments ,disciplinary action, retirements & resignation)	Performance appraisal done for 70% of the civil servants. orms filled correctly at the District hqdtres and LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira & Busaana	Performance appraisal forms filled correctly.
	500 decisions of DSC communicated to stakeholders.		
	20 vacant posts declared to DSC	100 submissions made to DSC on various subjects (confirmation, promotion, maternity & study leave, appointments ,disciplinary action, retirements & resignation) at the district hqdtres -Ntenjeru	500 decisions of DSC communicated to stakeholders.
	Staff list & Payroll for both traditional & conditional staff updated.		All vacant posts declared to DSC
	SDS Grant B activities seminars Conducted for the District council on key social sector issues in the district & identify key issues that require legislation & political support (50 participants).	100 decisions of DSC communicated to stakeholders at the district headquarters-Ntenjeru.	SDS Grant B activities seminars Conducted for the District council on key social sector issues in the district & identify key issues that require legislation & political support (50 participants).
	Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support effective social service delivery (3 sessions per sub-county)	Paid salaries to all staff and political leaders for 6 months in time at the MoFPED- Kampala	Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support effective social service delivery (3 sessions per sub-county)
	Produce & print copies of popular versions of bye-laws for LLG leaders		Produce & print copies of popular versions of bye-laws for LLG leaders
	Conduct one day workshop to disseminate ordinances and bye laws to the lower		Conduct one day workshop to disseminate ordinances and bye laws to the lower
	Conduct monthly radio talk shows/spots to popularize the client charter, HIV national strategy, district HIV strategic plan and ordinances, to share importance issues like circumcision mobilization.		Conducted monthly radio talk shows/spots to popularize the client charter
	Undertake a 5 day learning and exchange exposition in Uganda for 7 district leaders; technical staff and		Undertake a 5 day learning and exchange exposition in Uganda for district leaders; technical staff and political staff to identify strategic areas of good practice
			Facilitate a 2 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic plan

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

political staff to identify strategic areas of good practice

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

Conduct a 5 day training for district human resource managers at District and sub county in human resource performance planning and management (HODs, CAO, HCIV in charge, Sub County Chiefs

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

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

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

Train 20 users for 5 days on district-wide HRIS system (DHO, DHMTs, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner) (TA-facilitators) See 3.2.

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

Undertake data base update and cleaning

Establish internet based data sharing of HRIS for all departments

Conduct a 5 day training for district human resource managers and registry staff at District and sub county in performance planning and management

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

Trained 20 users for 5 days on district-wide HRIS (DHO, DHMTs, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner & Data entry clerk) (TA-facilitators)

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

Undertake data base update and cleaning

Establish internet based data sharing of HRIS for all departments

<i>Wage Rec't:</i>	677,031	<i>Wage Rec't:</i>	150,096	<i>Wage Rec't:</i>	388,651
<i>Non Wage Rec't:</i>	20,358	<i>Non Wage Rec't:</i>	20,792	<i>Non Wage Rec't:</i>	33,000
<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	697,390	Total	170,888	Total	421,651

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Capacity building in entrepreneurship & investment skills, output budgeting tool, organised for district technical staff.)	0 (N/A)	3 (Capacity building in land management issues)
Availability and implementation of LG capacity building policy and plan	No (N/A)	No (N/A)	Yes (Support staff to go for further training in certified institutions)
Non Standard Outputs:	<p>Study tour organised for the finance and administration committee members in the western region of Uganda.</p> <p>Health workers trained in customer care & public relations.</p> <p>5 technical staff sponsored for long & short term courses at different higher institutions of learning.</p> <p>All newly recruited staff inducted at the district headquarters</p> <p>LLG staff of Kayunga t.c, Kayunga sub county, Kangulumira, Nazigo, Busaana, Bbaale, Galiraya, Kitimbwa and Kayonza mentored in revenue mobilisation.</p> <p>training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS / Monitoring and Evaluation -</p> <p>Contractors trained in bid document and contract management at the district headquarters (Ntenjeru)</p>	<p>5 staff sponsored for long and short term trainings at higher institutions of learning in Kampala and Mukono.</p> <p>1 study tour organised for the district councillors to Namugongo-Wakiso district.</p>	<p>Study tour organised for the finance and administration Study tour for district councillors</p> <p>Health workers trained in customer care & public relations.</p> <p>5 technical staff sponsored for long & short term courses at different higher institutions of learning.</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,581	<i>Domestic Dev't</i>	21,615	<i>Domestic Dev't</i>	46,581
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,581	Total	21,615	Total	46,581

Output: Public Information Dissemination

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	<p>Mandatory notices about 2014-15 council approved indicative planning figures & investment projects designed, printed and posted in public places.</p> <p>Newsletters and brochures designed and printed about the district.</p> <p>Designing and production of the District council executive & council cabinet charts as at 2014-15</p> <p>18 District sponsored radio talkshows organised at radio Simba Kampala.</p> <p>Advertisements about district activities / programmes made and published in news papers.</p> <p>Facilitation made for news dissemination to media houses about District on going activities/ programmes.</p> <p>District website updated, hosted and domain name renewed.</p> <p>A video documentary made about district achievements as per the approved workplan.</p>	<p>200 mandatory notices indicating IPFs & investment projects for 2014/15 produced from at Kampala</p> <p>Organised 8 district sponsored radio talkshows on radio Simba Kampala and local radios in the LLGs</p> <p>Ran census gingles, DJ mentions, dramatised spots on radio Simba Kampala and local radios in the district.</p> <p>Updated the district website at Ntenjeru</p>	<p>Mandatory notices about 2015-16 council approved indicative planning figures & investment projects designed, printed and posted in public places.</p> <p>Newsletters and brochures designed and printed about the district.</p> <p>Designing and production of the District council executive & council cabinet charts as at 2014-15</p> <p>18 District sponsored radio talkshows organised at radio Simba Kampala.</p> <p>Advertisements about district activities / programmes made and published in news papers.</p> <p>Facilitation made for news dissemination to media houses about District on going activities/ programmes.</p> <p>District profile 2015/16 updated and published</p> <p>District website updated, hosted and domain name renewed.</p> <p>A video documentary made about district achievements as per the approved workplan.</p> <p>Subscription for internet paid</p> <p>Routine coverage & dissemination of news about the district activities & functions done.</p> <p>Announcements on various activities / programmes ran from media houses in Kayunga and Kampala.</p> <p>Internet for both voice and data communication extended to finance, procurement, planning unit & district executive offices at District headquarters</p>
-----------------------	---	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,620	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	3,620	Total	5,000

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

Output: Local Policing

Non Standard Outputs:	Payment of allowances to Security guards at the District H/Quarters.	Payment of allowances to Security guards at the District H/Quarters-Ntenjeru	Payment of allowances to Security guards at the District H/Quarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,440	<i>Non Wage Rec't:</i> 120	<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 1,440	Total 120	Total 2,000

Output: Local Prisons

Non Standard Outputs:	Provision of wages to prisons for cleaning the District headquarters.	N/A	Provision of wages to prisons for cleaning the District headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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 500	Total 0	Total 500

Output: Information collection and management

Non Standard Outputs:	N/A	N/A	Routine coverage & dissemination of news about the district activities & functions
			Coordinate the district sponsored radio / T.V programs
			Production of news letters about the District achievements
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,000

Output: Procurement Services

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Advertisements made for existing tenders in newspapers , District website & notice boards at the District headquarters .	3 bid adverts i.e an open bid tender advert in new vision-Kampala , diistrict website & selective bid advert that was posted on the district & sub county notice boards	Advertisements made for existing tenders in newspapers , District website & notice boards at the District headquarters .
	Procurement workplan prepared at the district headquarters	Prepared 84 bid documents at the district headquarters-Ntenjeru	Procurement workplan prepared at the district headquarters
	300 bid and contract documentsprepared at the district headquarters	Evaluated 136 bids under open and selective bidding at the district headquarters- Ntenjeru	300 bid and contract documentsprepared at the district headquarters
	3 pre-bid meetings held at the district headquators	Procured stationary which will paid for in the 2nd quarter Prepared & submitted first quarter propurement report to PPDA-Kampala	3 pre-bid meetings held at the district headquarters Procurement of stationery at the district headquarters Preparartion and submission of workplan andquarterly reports Extension of LAN to PDU at the district headquarters Evaluated 300 bids at the district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,502	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 1,502	Total 12,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 125,194	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 112,230
	<i>Non Wage Rec't:</i> 185,943	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 276,579
	<i>Domestic Dev't</i> 39,371	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 36,504
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 350,508	Total 0	Total 425,314

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	0 (NA)
No. of vehicles purchased	0 (N/A)	0 (N/A)	0 (NA)
Non Standard Outputs:		N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 9,000

Vote: 523 Kayunga District

Workplan Outputs

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

1a. Administration

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)	2 (Sets of executive chairs procured at the district headquarters)
Non Standard Outputs:		N/A	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	17,467	<i>Domestic Dev't</i> 5,323
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	17,467	Total 5,323

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (Annual performance Report submitted to DEC and MoFPED on 30/9/2014)	30/9/2014 (Annual performance Report was prepared and submitted to DEC and MoFPED on 30/9/2014.)	30/9/2015 (2015/2016 Annual performance contract report and submitted to MoFED)
Non Standard Outputs:	Key Finance staff trained in Application of commitment control. Follow up visits on Audit findings carried out in the 8 LLGs. Payment of salary for staff at the district headquarters Training and skills improvement Capacity Building conducted to Staff in areas of Financial management under SDS support. Office Stationery procured Finance staff trained Fuel for finance dept procured. Staff facilitated to carry out field activities.	The department processed and paid staff salaries for the months of July, August, September, October, November and December 2014 in line with the decentralised salary payment guidelines. The department procured Office Stationery used in the six months of July, August, September, October, November and December 2014 . The department also procured fuel that was used during the three months of July, August, September, October, November and December 2014 departmental Staff were facilitated in form of Allowances to carry out field activities provided during the months of July, August, September, October, November and December 2014.	Budget conference for 2016/2017 conducted at the district headquarters Preparation of quarterly Budget performance reports Preparation of Budget frame work paper 2016/2017 70 Budget Books(2015/2016) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya, Nazigo, Bbaale, kayonza, kayunga and Busaana to guide the finalisation of Budget estimates for FY 2016/2017. Staff trained on the new updates in the budget preparation using OBT at the district headquarters. Headteachers for both Primary and Secondary trained in Basic Book keeping and financial management for government funds.
	<i>Wage Rec't:</i> 111,530	<i>Wage Rec't:</i> 63,225	<i>Wage Rec't:</i> 75,462

Vote: 523 Kayunga District

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	48,733	<i>Non Wage Rec't:</i>	26,424	<i>Non Wage Rec't:</i>	70,520
<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	160,264	Total	89,649	Total	145,982

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2000000 (2,000,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	0 (So far No collection was made by end of quarter II.)	5000000 (2,000,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)
Value of LG service tax collection	30000000 (UGX 30,000,000 collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	96069707 (UGX 96,069,707 so far has been collected from Local Service Tax both for salaried staff and business community in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	34500000 (UGX 34,500,000 collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)
Value of Other Local Revenue Collections	150000000 (150,000,000 collected from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	7739000 (UGX 7,739,000 was so far been collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya by the end of second quarter.)	150000000 (150,000,000 collected from other revenue sources from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)
Non Standard Outputs:	Valuation of 1,500 properties carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya. Demand notices issued and follow-ups carried out on non-payment of property rates.	Valuation of 375 properties was carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya. Enforcement for payment of Property rates was carried out by the department through liaison with Kangulumira Sub county by issuing Demand notices to non-compliant property owners..	Valuation of 1,500 properties carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya. Demand notices issued and follow-ups carried out on non-payment of property rates.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,832	<i>Non Wage Rec't:</i>	1,075	<i>Non Wage Rec't:</i>	33,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,832	Total	1,075	Total	33,600

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25/2/2015 (2015/2016 Annual District Work plan approved on 25/2/2015 at District Headquarters.)	25/2/2015 (No activity done. Activity for Quarter three.)	25/2/2016 (2016/2017 Annual District Work plan approved on 25/2/2016 at District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Draft Budget and Annual workplan presented to Council on 15/4/2015.)	15/4/2015 (No activity done. Activity for Quarter four.)	15/4/2016 (Draft Budget and Annual workplan presented to Council on 15/4/2016.)

Vote: 523 Kayunga District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Budget conference conducted at the district headquarters	We organised a Budget consultative conference at the district headquarters in december 2014.	Budget conference conducted at the district headquarters
	Preparation of quarterly Budget performance reports	We prepared quarterly Budget performance reports for first quarter 2014/2015	Preparation of quarterly Budget performance reports
	Preparation of Budget frame work paper	We also prepared and submitted the Budget frame work paper	Preparation of Budget frame work paper
	70 Budget Books(2014/2015) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale, kayonza,kayunga and Busaana to guide the finalisation of Budget estimates for FY 2015/2016.		70 Budget Books(2014/2015) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale, kayonza,kayunga and Busaana to guide the finalisation of Budget estimates for FY 2015/2016.
	Staff trained on the new updates in the budget preparation using OBT at the district headquarters		Staff trained on the new updates in the budget preparation using OBT at the district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000
	<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 13,800	Total 0	Total 15,000

Output: LG Expenditure mangement Services

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Final Accounts for 2013/14 submitted to Auditor General's office- Jinja on 30/9/14)	30/9/2014 (The Final Accounts for 2013/14 were submitted to Auditor General's office- Jinja on 27/9/14.)	30/9/2015 (Final Accounts for 2015/16 submitted to Auditor General's office- Jinja on 30/9/15)
---	--	--	--

Vote: 523 Kayunga District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.	The department carried out a Technical support supervision on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.
	Books of Accounts Procured.		Books of Accounts Procured.
	-Re-orient Headteachers for both primary and Secondary schools including their Bursars in basic Book keeping and Financial management.	The department also procured all the necessary Books of Accounts like cashbooks, Vouchers, Abstracts, revenue stationery, etc. The department carried out a support supervision on the preparation of Quarterly Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira in abid to assist LLGs quicken the process of having the End of year accounts in time.	-Re-orient Headteachers for both primary and Secondary schools including their Bursars in basic Book keeping and Financial management.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,507	<i>Non Wage Rec't:</i>	16,900	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,507	Total	16,900	Total	12,000

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	NA
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0
Total	0	Total	5,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture to 6 Accounts staff N/A procured at District level.		Office furniture to 6 Accounts staff procured at District level.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 523 Kayunga District

Workplan Outputs

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

2. Finance

<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	2,000
--------------	--------------	--------------	----------	--------------	--------------

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 523 Kayunga District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Payment of Salaries for both local staff & political leaders	Payment of Salaries for both local staff & political leaders	Payment of Salaries for both local staff & political leaders
	Payment of Salary and Gratuity to elected leaders at the district Headquarters	Payment of Monthly allowances to elected District councillors	Payment of Salary and Gratuity to elected leaders at the district Headquarters
	Payment of Monthly allowances to elected District councillors	Maintenance of office equipment's at the district headquarters	Payment of Monthly allowances to elected District councillors
	Maintenance of office equipments at the district headquarters	Maintenance of the Vehicles, Computers	Maintenance of office equipments at the district headquarters
	Maintenance of the Vehicles, Computers	Administrative expenses i.e. allowances on official duties and airtime At the District Headquarter	Maintenance of the Vehicles, Computers
	Procurement of office furniture at the district headquarters	Mobilization and feed back to community from district council.	Procurement of office furniture at the district headquarters
	Procurement of small equipment	Mentoring Lower Local Councils at their respective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	Procurement of small equipment
	Administrative expenses i.e allowances on official duties and airtime At the District Headquarter		Administrative expenses i.e allowances on official duties and airtime At the District Headquarter
	Mobilisation and feed back to community from district council.	Carried out Monitoring visits for service delivery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	Mobilisation and feed back to community from district council.
	Mentoring Lower Local Councils at their respective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.	Conducted training of LLC on rules of procedure for councils , Bye-Laws and ordinances in Kayunga TC	Mentoring Lower Local Councils at their respective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.
	Carry out 10 Monitoring visits for service delivery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.	Procurement of stationary at the district headquarters.	Carry out 10 Monitoring visits for service delivery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.
	Conduct trainings of LLC on rules of procedure for councils , Bye-Laws and ordinances.	Procurement of fuel	Conduct trainings of LLC on rules of procedure for councils , Bye-Laws and ordinances.
	Procurement of stationary at the district headquarters.		Procurement of stationary at the district headquarters.
	Procurement of fuel		Procurement of fuel
	<i>Wage Rec't:</i> 127,496	<i>Wage Rec't:</i> 84,476	<i>Wage Rec't:</i> 169,950
	<i>Non Wage Rec't:</i> 276,727	<i>Non Wage Rec't:</i> 36,042	<i>Non Wage Rec't:</i> 744,943
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 404,224	Total 120,517	Total 914,893

Output: LG procurement management services

Vote: 523 Kayunga District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	Held 10 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	Held 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters
			Preparation and submission of reports to PPDA
			Preparation of requests for clearance of contracts from the solicitor general
			Procurement of stationery and airtime
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,865	<i>Non Wage Rec't:</i> 2,491	<i>Non Wage Rec't:</i> 5,865
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,865	Total 2,491	Total 5,865

Output: LG staff recruitment services

Non Standard Outputs:	Payment of Salary for the Chairman District Service Commission for 12 months and 3 technical staff at the district headquarters	Paid Salary for the Chairman District Service Commission for 6 months and 6 technical staff at the district headquarters	Payment of Salary for the Chairman District Service Commission for 12 months and 3 technical staff at the district headquarters
	Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of new staff, Conducting Interviews and Promote and discipline staff (Hold Commission meetings) at the District headquarters	Procured stationery for office use at the district headquarters Administrative expenses i.e. paid retainers fee to Members of the DSC, airtime and fuel Procured small office equipment Held 5 meeting with members of DSC at the district headquarters	Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of new staff, Conducting Interviews and Promote and discipline staff (Hold Commission meetings) at the District headquarters Procurement of stationery for office use at the district headquarters Administrative expenses i.e. payment of retainer fee to Members of the DSC, airtime and fuel Running advertisements in the news papers Maintaining office machinery, equipment and furniture at the District headquarters
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 24,336
	<i>Non Wage Rec't:</i> 44,892	<i>Non Wage Rec't:</i> 33,251	<i>Non Wage Rec't:</i> 44,892
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 523 Kayunga District

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	69,416	<i>Total</i>	42,251	<i>Total</i>	69,228

Output: LG Land management services

No. of Land board meetings	4 (Land board Meetings held at District H/Quarter)	5 (Land board Meetings held at District H/Quarter)	4 (Land board Meetings held at District H/Quarter)
No. of land applications (registration, renewal, lease extensions) cleared	50 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	25 (land applications cleared in the LLGs of Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	50 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)
Non Standard Outputs:	Not Applicable	Not Applicable	Not Applicable
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,036	<i>Non Wage Rec't:</i>	4,547
<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>Total</i>	8,036	<i>Total</i>	4,547

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	2 (Auditor generals queries reviewed At the district head quarters)	6 (Auditor generals queries reviewed At the district head quarters)
No. of LG PAC reports discussed by Council	4 (PAC reports discussed at the District H/Quarters.)	2 (PAC report discussed at the District H/Quarters.)	4 (PAC reports discussed at the District H/Quarters.)
Non Standard Outputs:	Holding 4 PAC meetings at the District headquarters.	Held 6 PAC meeting at the District headquarters	Held 4 PAC meetings at the District headquarters.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,096	<i>Non Wage Rec't:</i>	13,141
<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>Total</i>	13,096	<i>Total</i>	13,141

Output: LG Political and executive oversight

Non Standard Outputs:	Holding 12 executive committee meetings at District H/Quarters.	Held 6 executive committee meetings at District H/Quarters.	Held 12 executive committee meetings at District H/Quarters.
	Carry out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Carrid 8 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Carried out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C
	Holding 6 council meetings at the district headquarters	Held 3 council meetings at the district headquarters	Held 6 council meetings at the district headquarters
	Servicing and maintenance of the Chairmans Vehicle	Serviced and maintained the Chairmans Vehicle	Servicing and maintenance of the Chairmans Vehicle
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,833	<i>Non Wage Rec't:</i>	9,026
<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>Total</i>	32,833	<i>Total</i>	9,026

Vote: 523 Kayunga District

Workplan Outputs

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

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	Holding 6 standing committee meetings at the District H/Quarters.	Held 3 standing committee meetings at the District H/Quarters.	Held 6 standing committee meetings at the District H/Quarters.
	Holding 6 business committee meetings at the district headquarters	Held 3 business committee meetings at the district headquarters	Held 6 business committee meetings at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	14,321	<i>Non Wage Rec't:</i>	35,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,000	Total	14,321	Total	35,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Conducted 8 Multistakeholders Innovation Platform (MSIP) workshops to strengthen the various value chain segments so as to boost production and improve agro products market. District level workshops at the District Headquarter, Ntenjeru, Strengthening of Higher Level Farmer Organisations (HLFO), Farmers' Institutional Development (FID) of especially the farmers' leadership	N/A	Conducted 8 Multistakeholders Innovation Platform (MSIP) workshops to strengthen the various value chain segments so as to boost production and improve agro products market. District level workshops at the District Headquarter, Ntenjeru, Strengthening of Higher Level Farmer Organisations (HLFO), Farmers' Institutional Development (FID) of especially the farmers' leadership
-----------------------	---	-----	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	----------	--------------------	---	--------------------	---

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,801	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,801	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	36 (Established trials sites of technology inputs for adoptive research by DARST teams in all the 9 LLGs)	0 (N/A)	20 (Procurement and distribution of technologies to farmers (coee seedlings, maize seeds, beans, bull semen for A.I, Fish cages, heifers, tree seedlings, orange seedlings, mango seedlings, ground nuts, hives, goats, piglets, croiler chicken, layer chicken, broiler chicken, banana suckers, cassava cuttings and potato vains))
	Conducted DARST Team meetings and trainings including supervision and monitoring of DARST field activities.)		

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Paid 9 SNCs and 1 DNC salaries and NSSF for 12 months	N/A	NA
-----------------------	---	-----	----

Conducting monthly and quarterly staff planning\ review meetings,

Holding radio talkshows or other dissemination methods of advisory services including a district NAADS newsletter

Coducting Farmer forum meetings

Supervision, backstopping and monitoring of NAADS activities

Licensing, Repairing and maintainance of the NAADS vehicle

Conducting financial and technical (quality) audits to ensure value for money.

Repaired \serviced\ maintainance of the NAADS Vehicle.

Payment of the comprehensive inurance cover of the NAADS Vehicle

Purchased a computer set, office stationery, printer catridge, airtime for the modern (internet), serviced the computer

In the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC, the following acres will be planted with supported technologies coffee -coffee - 400,000 coffee trees i.e 888 acres planted, 1000 heifers inseminated (AI) for improved productivity

Conducted Banana Bacterial wilt BBW control and management measures in the LLGs

Conducted Plant clinics, farm field schools participatory (trainings) in Nazigo, Town Council, Kitimbwa and Kangulumira

Conducted a staff\stakeholders

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

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

Strengthened Higher Level Farmer Organisations (HLFO),

Farmers' Institutional Development (FID) of especially the farmers' leadership

<i>Wage Rec't:</i>	141,095	<i>Wage Rec't:</i>	133,258	<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>	68,072	<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	209,167	Total	133,258	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	108 (Conducted farmer forum meetings as follows; Kangulumira (12), Bbaale (12), Kayonza (12), Kitimbwa - Wabwoko (12), Galiraya (12), Kayunga (12), Kayunga T/C (12), Nazigo (12), Busaana(12))	0 (N/A)	108 (Conducted farmer forum meetings as follows; Kangulumira (12), Bbaale (12), Kayonza (12), Kitimbwa - Wabwoko (12), Galiraya (12), Kayunga (12), Kayunga T/C (12), Nazigo (12), Busaana(12))
No. of farmer advisory demonstration workshops	241 (Conducted farmer advisory demonstrations on appropriate and modern crop and animal husbandry management like coffee rehabilitation, pests and disease management, soil and water conservation, productivity, livestock feeding and nutrition in the In 9 LLGs of Kangulumira, Bbaale, Kayonza, Kitimbwa-Wabwoko, Galiraya, Kayunga, Kayunga T/C, Nazigo, Busaana)	0 (N/A)	241 (Conducted farmer advisory demonstrations on appropriate and modern crop and animal husbandry management like coffee rehabilitation, pests and disease management, soil and water conservation, productivity, livestock feeding and nutrition in the In 9 LLGs of Kangulumira, Bbaale, Kayonza, Kitimbwa-Wabwoko, Galiraya, Kayunga, Kayunga T/C, Nazigo, Busaana)
No. of farmers accessing advisory services	14000 (Provided (farmers accessed) advisory services on appropriate, sustainable good agronomical and animal husbandry practices for increased productivity hence increased households' incomes in the In 9 LLGs of Kangulumira, Bbaale, Kayonza, Kitimbwa-Wabwoko, Galiraya, Kayunga, Kayunga T/C, Nazigo, Busaana)	0 (N/A)	14000 (Provided (farmers accessed) advisory services on appropriate, sustainable good agronomical and animal husbandry practices for increased productivity hence increased households' incomes in the In 9 LLGs of Kangulumira, Bbaale, Kayonza, Kitimbwa-Wabwoko, Galiraya, Kayunga, Kayunga T/C, Nazigo, Busaana)

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

No. of farmers receiving Agriculture inputs	2031 (Procured and provided agricultural technologies) inputs of mainly elite coffee seedlings(more than 50% of FSF and MOF vote), Artificial Insemination AI, Citrus, Maize, Beans, pineapples to farmer groups as follows; Kangulumira (200farmers), Bbaale(200farmers),, Kayonza (299farmers),, Kitimbwa (233farmers), Galiraya(200farmers), , Kayunga (266farmers),, Kayunga T/C (134farmers),, Nazigo (233farmers),, Busaana(299farmers),)	0 (N/A)	2031 (Procured and provided agricultural technologies) inputs of mainly elite coffee seedlings(more than 50% of FSF and MOF vote), Artificial Insemination AI, Citrus, Maize, Beans, pineapples to farmer groups as follows; Kangulumira (200farmers), Bbaale(200farmers),, Kayonza (299farmers),, Kitimbwa (233farmers), Galiraya(200farmers), , Kayunga (266farmers),, Kayunga T/C (134farmers),, Nazigo (233farmers),, Busaana(299farmers),)	
---	---	---------	---	--

Non Standard Outputs:	Verification of inputs reports, commissioning of inputs reports, technical audit reports	N/A	Verification of inputs reports, commissioning of inputs reports, technical audit reports	
-----------------------	--	-----	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	123,183	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	123,183	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	<p>Preparation and submission of 4 quarterly budget performance reports at the district headquarters</p> <p>Payment of salary for staff at the district headquarters and Agriculture extension workers</p> <p>4 departmental meetings & 12 HOS meetings conducted at the district level.</p> <p>Conducted supervision of coffee nurseries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.</p> <p>Support and guidance in the implementation of 4 enterprise programmes under the Kayunga District road map (Aquaculture, apiculture, coffee and A.I services) in Galiraya, bbaale, Kayonza, Kayunga, Busaana sub-counties and Kayunga Town Council.</p> <p>Conducted supervision of farmers benefiting under the Artificial insemination programme of the Kayunga district.</p> <p>Conducted 2 awareness meetings on the Coffee quality Ordinance</p> <p>Conduct field inspection of 120 produce stores for compliance in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council..</p> <p>Undertake produce buyers and processors quality assurance measures in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council.</p> <p>Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.</p> <p>Managers and members of High level farmers' Associations trained</p>	<p>Prepared and submitted 4th quarter (FY 2013/14) and 1st Quarter (FY 2014/15) budget performance reports and 2nd quarter (FY 2014/15) workplan to the district planning unit and MAAIF</p> <p>Paid salaries for staff of the department</p> <p>Two departmental meetings conducted at the district level and 2nd meeting of 2nd quarter f FY 2014/15 attended by the UPDF Officers on Operation Wealth Creation (OWC) to integrate them into the departmental structure and operations.</p> <p>Compiled returns of OWC and submitted to the Regional offices in Kampala.</p> <p>Supervised performance of the 4 enterprises of the Kayunga District Roadmap</p>	<p>Preparation and submission of 4 quarterly budget performance reports (Form B) at the district headquarters</p> <p>Payment of salary for staff at the district headquarters and Agriculture extension workers</p> <p>4 departmental meetings & 12 HODs meetings conducted at the district level.</p> <p>Conducted supervision of coffee nurseries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.</p> <p>Support and offer technical guidance in the implementation of 4 enterprise programmes under the 'Kayunga District Road Map' (Aquaculture, apiculture, coffee and A.I services) in Galiraya, Bbaale, Kayonza, Kayunga, Busaana sub-counties and Kayunga Town Council.</p> <p>Supervise Operationa Wealth Creation (OWC) activities in the district.</p> <p>Conduct field inspection of 120 produce stores for compliance in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council..</p> <p>Procurement of office stationary and office supplies.</p> <p>Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.</p> <p>Monitor and supervise the performance of four Higher Level Farmers' Organisations.</p> <p>Repair and maintain departmental vehicles and machines.</p> <p>Conduct inspection, monitoring and evaluation of Operation Wealth</p>

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

on their roles and responsibilities for strong groups in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyoni parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county.

Managers and members of High level farmers' Associations trained in business skills in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyoni parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county.

Implementation of field activities supervised in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya

Creation Activities.

Implementation of field activities supervised in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya

<i>Wage Rec't:</i>	96,623	<i>Wage Rec't:</i>	67,271	<i>Wage Rec't:</i>	202,852
<i>Non Wage Rec't:</i>	16,350	<i>Non Wage Rec't:</i>	8,764	<i>Non Wage Rec't:</i>	10,037
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	112,973	Total	76,036	Total	212,890

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
---	---------	---------	---------

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Conducted 4 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangukira and Kayunga town council.	Conducted 2 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangukira and Kayunga town council.	Conducted 4 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangukira and Kayunga town council.
	Conducted 10 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.	Conducted 5 technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangukira and Kayunga town council.	Conducted 8 plant clinics in 8 subcounties of Kangukira, Nazigo, Kayonza, Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.
	Conducted 18 technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangukira and Kayunga town council.	Supervised the coffee trees rehabilitation and establishment of new coffee gardens in Kangukira, Nazigo, Kayunga, sub-counties	Conducted 18 technical guidance and backstopping field visits in the sub-counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangukira and Kayunga town council.
	Supervised the coffee trees rehabilitation and establishment of new coffee gardens in Kangukira, Nazigo, Kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.	2 quarterly sector planning meetings conducted	Supervised the 35,000 coffee trees rehabilitation and establishment of new coffee gardens in Kangukira, Nazigo, Kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.
	Supervised the progress of coffee farmers in Kangukira, Nazigo, Kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village programme.	Procured 600 kgs Coffee elite seeds procured and distributed to Community coffee nursery operators in 7 LLGs of Kangukira, Nazigo, Kayunga s/c, Busaana, Kitimbwa, Kayonza and Kayunga Town council using the 55% development component of PMG.	Supervised the progress of coffee farmers in Kangukira, Nazigo, Kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village programme.
	4 monthly sector planning meetings conducted		4 monthly sector planning meetings conducted
	Coffee elite seeds procured and distributed to Community coffee nursery operators in 7 LLGs of Kangukira, Nazigo, Kayunga s/c, Busaana, Kitimbwa, Kayonza and Kayunga Town council. (PMG-55%)		Supervised the performance of community coffee nurseries in the LLGs of Kangukira, Nazigo, Kayunga, Kayunga T/C, Busaana, Kitimbwa and Kayonza.
			29,873 elite coffee seedlings procured and distributed to 66 households in 7 LLGs of Kangukira, Nazigo, Kayunga s/c, Kayunga Town council, Busaana, Kitimbwa, Kayonza.
			Supervise banana and cassava multiplication gardens in 7 LLGs.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,712	Non Wage Rec't:	5,182	Non Wage Rec't:	16,798
Domestic Dev't	8,020	Domestic Dev't	9,000	Domestic Dev't	9,873
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	17,732	<i>Total</i>	14,182	<i>Total</i>	26,671
Output: Livestock Health and Marketing						
No of livestock by types using dips constructed	0 (NA)		0 (NA)		0 (NA)	
No. of livestock by type undertaken in the slaughter slabs	3350 (Inspect 3350 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)		1615 (Inspected livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)		3350 (Inspect 3350 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	
No. of livestock vaccinated	50 (Vaccinated 50 pets (dogs and cats) in LLGs)		4355 (Vaccinated 4,355 head of cattle against CBPP (2,450) and Lumpy Skin Disease (LSD) (1,905) in bbaale and Galiraya S/cs and 27 pets (dogs and cats) in Kayonza, Kayunga and Kayunga T/c.)		50 (Vaccinated 50 pets (dogs and cats) in LLGs)	

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	Conduct 4 sector meetings at Ntenjeru parish, Kayunga Town council.	Conducted 2 sector meetings at Ntenjeru parish, Kayunga Town council.	Procurement of semen straws (friesian, gaunsey, jursey, short horn) and insemination of 400 Cows and heifers, 400 doses of synchomate hormone, and 200 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC
	Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.	Conducted 855 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.	Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.
	Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.	Conducted 21 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.	Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.
	27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, nazigo tradinjc centre, Kangulumira trading centre, Kitimbwa trading centre, and bbaale trading centre..	17 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, Kitimbwa trading centre, Busaana T/C, Kangulumira T/c and Bbaale trading centre..	Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.
	Trained 1,080 farmers in Artificial insemination and head detection in galiraya, Bbaale, kayonza, Kitimbwa, Busaana, kayunga, Nazigo and kangulumira sub-counties and kayunga Town Council.	Trained 423 farmers in Artificial insemination and head detection in galiraya, Bbaale, kayonza, Kitimbwa, Busaana, kayunga, Nazigo and kangulumira sub-counties and kayunga Town Council.	27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo tradinjc centre, Kangulumira trading centre, Kitimbwa trading centre, and Bbaale trading centre.
	Trained 1,080 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.	Trained 421 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.	Trained 1,080 farmers in Artificial insemination and head detection in galiraya, Bbaale, kayonza, Kitimbwa, Busaana, kayunga, Nazigo and kangulumira sub-counties and kayunga Town Council.
	Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.	Trained 429 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.	Trained 1,080 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.
	Procured Artificial insemination equipment including semen reservoir tanks, Artificial insemination guns, semen and nitrogen in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-county and Kayunga Town Council.	Trained 215 farmers in dry season feeding of improved cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira s/cs and Kayunga T/c.	Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.
	LRDP Procurement and Distribution of 60 heifers to community groups in		Procurement and Distribution of 60 heifers under Luweero Rwenzori Development Programme (LRDP)

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>Bbaale, Kayonza, Kitimbwaa, Kayunga, Nazigo and Kangulumira Sub counties</p> <p>Procurement of 690 Straws in the LLGS Galiraya, bbaale, Kayonza, Kitimbwaa, Busaana, Kayunga, Nazigo, Kangulumira and Kayunga TC</p> <p>Procurement and distribution of 1500 broiler chicks in Kayunga TC</p>		<p>to community groups in Bbaale, Kayonza, Kitimbwaa, Kayunga, Nazigo and Kangulumira Sub counties</p> <p>Procurement and distribution of 1500 broiler chicks and feeds under LRDP to groups in Kayunga TC.</p> <p>Procure 50 exotic piglets (combraugh, large white and landrace breeds) to groups Busaana and Kayunga sub-counties.</p>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 7,094</p> <p>Domestic Dev't 142,677</p> <p>Donor Dev't 0</p> <p>Total 149,771</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 3,930</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 3,930</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 21,220</p> <p>Domestic Dev't 189,997</p> <p>Donor Dev't 0</p> <p>Total 211,217</p>

Output: Fisheries regulation

Quantity of fish harvested	2000 (2000 Tonnes of fish harvested from All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c).	405 (305 Tonage of fish harvested and recorded from 4 major landing sites on L. Kyoga, (Galiraya S/C),). Data will capture Nile perch, Tilapia and silver fish (mukene))	2000 (2000 Tonnes of fish harvested from All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c).
No. of fish ponds stocked	Data will capture Nile perch, Tilapia and silver fish (mukene)) 9 (Fish ponds stocked with 45,000 fish fry in kangulumira, Kayunga T/C, busaana and Nazigo sub counties)	0 (NA)	Data will capture Nile perch, Tilapia and silver fish (mukene)) 10 (Fish ponds stocked with 45,000 fish fry in kangulumira, Kayunga T/C, busaana and Nazigo sub counties)
No. of fish ponds constructed and maintained	9 (Construction of 9 fish ponds in Nazigo, Kangulumira and Kayunga sub-counties. -Fish sampling and harvesting nets, and fry net procured.)	3 (Construction of fish ponds in Nazigo, Kangulumira and Kayunga sub-counties was pushed to 3rd quarter. -Fish sampling and harvesting nets, and fry net not procured.)	5 (Construction of 10 fish ponds in Nazigo, Kangulumira and Kayunga sub-counties. -Fish sampling and harvesting nets, and fry net procured.)

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

Procurement, installation and stocking of 7 cages in Kasana parish -Busaana sub county	Monitored and supervised the performance of private fish cages in Busaana sub-county. Our fish cages in Galiraya were vandalized, culprit Magala Ayubu was arrested and sentenced to 4 years in Prison	Procurement, installation and stocking of 3 cages (each 2.5x2.5x2.5 cu.metres) in Kasana parish -Busaana sub county and Kawongo Landing site by district local government, 9,000 fish fingerings, 600kg of aquastart feeds and 7 cages of the same size by private farmers.
Monitor and supervise the performance of fish cages in Galiraya and Busaana sub-counties.	Participated in 1 Lake kyoga inter District meetings.	
Formation and training of 13 new BMU committees in Galiraya SC	Held 4 trainings on pond and cage fish farming in Busaana, Nazigo, Kayunga and Kangulumira SC	Monitor and supervise the performance of fish cages and fish ponds in Galiraya, Kayunga, Nazigo, Kangulumira, Busaana sub-counties.
Participate in 2 Lake kyoga inter District meetings.	Carried out 5 Monitoring, Control and Surveillance visit (Inspected fish in markets and at landing sites & fishing gears and boats) in Galiraya, Bbaale and Kayonza, Kitimbwa, Busaana, kayunga, Kayunga Town Council, Nazigo and Kangulumira.	Formation and training of 13 new BMU committees in Galiraya SC
Hold 12 trainings on pond and cage fish farming in Busaana, Nazigo, Kayunga and Kangulumira SC	Inspected 21 markets selling fish in the District.	Participate in 2 Lake kyoga inter District meetings.
Carry out 8 Monitoring, and Surveillance visit (Inspection of fish in markets and at landing sites & fishing gears and boats) in Galiraya, Bbaale and Kayonza, Kitimbwa, Busaana, kayunga, Kayunga Town Council, Nazigo and Kangulumira.	Inspected. 17 Vehicles transporting fish and 67 fish smoking kilns in Bbaale & Galiraya SC	Hold 12 trainings on pond and cage fish farming in Busaana, Nazigo, Kayunga and Kangulumira SC
Service and repair of 1 Boat engine & 3 Departmental motorcycles	Held 1 staff meeting in Galiraya at Kawongo landing site attended by the BMU chairpersons.	Carry out 8 Monitoring, and Surveillance visit (Inspection of fish in markets and at landing sites & fishing gears and boats) in Galiraya, Bbaale and Kayonza, Kitimbwa, Busaana, kayunga, Kayunga Town Council, Nazigo and Kangulumira.
Licensing of 6 fish transport vehicles.	Mentored Five groups in fish quality assurance measures in Galiraya sub-county.	Service and repair of 1 Boat engine & 3 Departmental motorcycles
Inspection of 14 markets selling fish in the District.	Procured 800 kilograms of fish feed for Kangulumira District Prison	Licensing of 6 fish transport vehicles.
Inspected. 8 Vehicles transporting fish, 67 fish smoking kilns in Bbaale & Galiraya SC		Inspection of 14 markets selling fish in the District.
Hold 4 staff meetings at the District headquarters on a quarterly basis.		Inspected. 8 Vehicles transporting fish, 67 fish smoking kilns in Bbaale & Galiraya SC
Service and repair of 1 Computer set		Hold 4 staff meetings at the District headquarters on a quarterly basis.
Procurement of 4 Printing cartridges and 4 boxes of papers		Mentor Five groups in fish quality assurance measures in Procurement, installation and stocking of 10 cages, each of 15.6M3 and stocking them with 12,000 fish fingerings and providing 800kg of aqua-start feeds in Kasana parish -Busaana sub county and Kawongo Landing site in Galiraya sub-county.
Mentor Five groups in fish quality assurance measures in Galiraya sub-county.		

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Construction and stocking of 10 fish ponds of 1,000M2 each and stocking them with 50,000 fish fingerlings and 2,000kg of aqua-start feeds

Procurement of fry nets, pond sampling and harvesting nets.

carry out 8 Monitoring, and Surveillance visit (Inspection of fish in markets and at landing sites & fishing gears and boats) in Galiraya, Bbaale and Kayonza, Kitimbwa, Busaana, kayunga, Kayunga Town Council, Nazigo and Kangulumira.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,397	<i>Non Wage Rec't:</i>	4,184	<i>Non Wage Rec't:</i>	6,258
<i>Domestic Dev't</i>	69,360	<i>Domestic Dev't</i>	6,560	<i>Domestic Dev't</i>	32,342
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,757	Total	10,744	Total	38,600

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0 (N/A)
---	---------	---------	---------

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>Conduct entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana,Kayonza,Galiraya and Bbaale subcounties.</p> <p>Conduct 12 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga, Kitimbwa and Nazigo sub counties.</p> <p>Conduct 12 demonstrations on pests and predators control in apiaries in Galiraya,Bbaale ,Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.</p> <p>Conduct 8 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.</p> <p>Training of commercial beekeepers in processing of beeswax and other bee hive products.</p> <p>Training of five local artisans in local bee hive making.</p> <p>Conduct 8 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga, Kitimbwa and Nazigo sub counties.</p> <p>Conduct 5 demonstrations on pests and predators control in apiaries in Galiraya,Bbaale ,Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.</p> <p>Support farmers to participate in the honey exhibition week.</p> <p>Operationalisation of one Queen rearing center at Kyato II Village - Namaliri Parish-Kayonza SC</p> <p>Procurement of 35 KTB hives and sets of honey harvesting equipment in Galiraya SC</p>	<p>Conduct entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.</p> <p>Conduct 12 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo sub counties.</p> <p>Conduct 24 demonstrations on pests and predators control in apiaries in Galiraya, Bbaale , Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.</p> <p>Conduct 8 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.</p> <p>Training of commercial beekeepers in processing of beeswax and other bee hive products.</p> <p>Conduct 8 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga, Kitimbwa and Nazigo sub counties.</p> <p>Conduct 5 demonstrations on pests and predators control in apiaries in Galiraya,Bbaale ,Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.</p> <p>Procurement of 100 langstroth hives and 15 sets of honey harvesting equipment to support four farmer groups in Galiraya, Kayonza and Bbaale SCs under 55% PMG and LRDP.</p> <p>Procurement of tsetse trapping nets, Kayunga SC</p>
-----------------------	---	---

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Procurement of tsetse trapping nets,
Kayunga Sc

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,529	<i>Non Wage Rec't:</i>	3,196	<i>Non Wage Rec't:</i>	20,731
<i>Domestic Dev't</i>	18,388	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,917	Total	3,196	Total	54,231

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,150
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52,110
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	56,260

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

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

<i>Wage Rec't:</i>	9,846	<i>Wage Rec't:</i>	5,416	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,780	<i>Non Wage Rec't:</i>	4,229	<i>Non Wage Rec't:</i>	6,300
<i>Domestic Dev't</i>	480	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,106	Total	9,645	Total	6,300

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (N/A)	0 (N/A)	0 (NA)
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)	0 (NA)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0 (NA)

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	N/A	N/A	Procured 2 Maize shellers with two 8 HP enginee Nezikokolima produce & farmers association - Kitimbwa SC			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	12,284
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	12,284

Output: Industrial Development Services

No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)	(0)
No. of value addition facilities in the district	1 (Procurement and Installation of one maize mill at Kasokwe - Galiraya SC)	0 (N/A)	(0)
A report on the nature of value addition support existing and needed	No (N/A)	No (N/A)	(0)
No. of producer groups identified for collective value addition support	0 (N/A)	0 (N/A)	(0)
Non Standard Outputs:	N/A	Supported two groups to procure 8 motor cycles in Kayunga Tc and Kayunga Sub county. i.e. Kyampisi Bodaboda association and Bukolooto bodaboda association	
		Supported one group to establish a cassava store in Busaana sub county i.e. Busaana War Veterans Association	

<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>	30,000	<i>Domestic Dev't</i>	36,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	36,000	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>	6,800
	<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	5,464
	<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0
	Total	0		Total	12,264

Vote: 523 Kayunga District

Workplan Outputs

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Mission, Kangulumira Integrated.	2 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Mission, Kangulumira Integrated.	4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Mission, Kangulumira Integrated.
	Preparation and Submission of 4 quarterly budget performance reports at the District Headquarters	Preparation and Submission of Fourth quarter budget performance reports at the District Headquarters	Preparation and Submission of 4 quarterly budget performance reports at the District Headquarters
	4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB	Prepared and Submitted First quarter budget performance reports at the District Headquarters	4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB
	1 planning meeting held at district headquarters	2 technical supervision carried out in the field of Malaria, HIV, Laboratory and TB at Kangulumira	1 planning meeting held at district headquarters
	4 EDHMT meetings held at district headquarters	HC IV, Bbaale HC IV, Ntenjeru HC III, Busaana HC III, Bukamba HC III, Nazigo HC III, Wabwoko	4 EDHMT meetings held at district headquarters
	12 HMIS monthly reports submitted to MOH	HC III, Nkokonjeru HC III, Bulawula HC III, Lugasa HC III, Galiraya HC III & Kawongo HC III	12 HMIS monthly reports submitted to MOH
	Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated.	2 EDHMT meeting held at district headquarters	Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated.
	52 surveillance reports submitted to MOH	6 HMIS monthly reports submitted to MOH	52 surveillance reports submitted to MOH
	1424 immunisation outreaches carried out in the 61 parishes in the district	Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated.	1424 immunisation outreaches carried out in the 61 parishes in the district
	1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level	6 surveillance reports submitted to MOH	1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level
	Fuel and lubricants procured for vehicles at the district level	446 immunisation outreaches carried out in the 61 parishes in the district	Fuel and lubricants procured for vehicles at the district level
	Utilities (power and water) paid for at district headquarters	1 Vehicle and 2 motorcycles serviced at district level	Utilities (power and water) paid for at district headquarters
	Health Building maintained	Fuel and lubricants procured for	Health Building maintained

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Procured stationery for the department on quarterly basis at district headquarters	vehicles at the district level Utilities (power and water) paid for at district headquarters	Procured stationery for the department on quarterly basis at district headquarters
	120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira	Procured stationery for the department at district headquarters 30 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira	120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira
	Salaries for 400 staff in 19 public facilities paid on time	Salaries for 400 staff in 19 public facilities paid on time	Salaries for 400 staff in 19 public facilities paid on time
	Review meeting for Laboratory staff held twice a year at district headquarters	Salaries for 400 staff in 19 public facilities paid on time	Review meeting for Laboratory staff held twice a year at district headquarters
	4 data review meetings held at district headquarters	1 data review meeting held at district headquarters	4 data review meetings held at district headquarters
	Training in data analysis carried out at district level	Monitoring visits in to all health facilities by political and technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated under SDS	Training in data analysis carried out at district level
	10 microplanning meetings for reproductive health under SDS held at the District headquarters	Enhanced cordination between the district and other partners with SDS support	10 microplanning meetings for reproductive health under SDS held at the District headquarters
	Monitoring visits in to all health facilities by political and technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated under SDS	1 radio talk shows conducted under MUWRP	Monitoring visits in to all health facilities by political and technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated under SDS
	Carry out 12 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Condoms distributed to communities once every two months Lunch/tea incentives provided to 74 health workers/volunteers working in 5 HIV clinics	Carry out 12 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Marked 4 special days under SDS in the sub counties of; Kayonza, Busaana, Nazigo, Kangulumira	5 post test clubs supported to meet once every two months	Marked 4 special days under SDS in the sub counties of; Kayonza, Busaana, Nazigo, Kangulumira
	Implement child health days plus in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	9 SC health workers supported to carry out TB control activities in the 9 LL 2 TB coordination meetings held at the HSD level	Implement child health days plus in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Enhanced cordination between the district and other partners with SDS support	Activities to promote positive living under held with support from PACE	Enhanced cordination between the district and other partners with SDS support

Vote: 523 Kayunga District

Workplan Outputs

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

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 3,016,785	<i>Wage Rec't:</i> 1,441,843	<i>Wage Rec't:</i> 2,662,103	
	<i>Non Wage Rec't:</i> 45,602	<i>Non Wage Rec't:</i> 17,926	<i>Non Wage Rec't:</i> 93,277	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 246,421	<i>Donor Dev't</i> 295,154	<i>Donor Dev't</i> 723,000	
	Total 3,308,808	Total 1,754,923	Total 3,478,380	

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira
	- 4 radio programmes held on FM radio stations	- 1 radio programmes held on FM radio stations	- 4 radio programmes held on FM radio stations
	- Home improvement campaigns carried out in all sub counties	- Home improvement campaigns carried out in all sub counties	- Home improvement campaigns carried out in all sub counties
	- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	- 9 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira
	- 2 environmental health meetings held at district headquarters	Inspection of food handlers carried out	- 2 environmental health meetings held at district headquarters
	- World water day and Sanitation week marked in the district	Inspection of constructions carried out	- World water day and Sanitation week marked in the district
	Inspection of food handlers carried out	Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Inspection of food handlers carried out
	Inspection of constructions carried out		Inspection of constructions carried out
	Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Supervise VHT in all the 9 sub countie of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC
	Supervise VHT in all the 9 sub countie of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC		Supervise VHT in all the 9 sub countie of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,302	<i>Non Wage Rec't:</i>	3,547	<i>Non Wage Rec't:</i>	20,302
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,302	Total	3,547	Total	20,302

2. Lower Level Services

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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	2728 (deliveries in Kayunga Hospital)	1512 (patients admitted to Kayunga Hospital, Kayunga Town council)	2728 (deliveries in Kayunga Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	12000 (patients admitted to Kayunga Hospital, Kayunga Town council)	5486 (patients admitted to Kayunga Hospital, Kayunga Town council)	1200 (patients admitted to Kayunga Hospital, Kayunga Town council)
%age of approved posts filled with trained health workers	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	75 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)
Number of total outpatients that visited the District/General Hospital(s).	47500 (Outpatients visited Kayunga Hospital)	34443 (patients admitted to Kayunga Hospital, Kayunga Town council)	47500 (Outpatients visited Kayunga Hospital)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 132,634	<i>Non Wage Rec't:</i> 68,637	<i>Non Wage Rec't:</i> 132,634
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 132,634	Total 68,637	Total 132,634

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	17489 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	7796 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	17489 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	1298 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	2416 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)
No. and proportion of deliveries conducted in the NGO Basic health facilities	206 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	122 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	206 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,960	<i>Non Wage Rec't:</i> 14,980	<i>Non Wage Rec't:</i> 29,960
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,960	Total 14,980	Total 29,960

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

Number of trained health workers in health centers	192 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III)	60 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III)	192 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III)
--	--	---	--

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of trained health related training sessions held.	<ul style="list-style-type: none"> - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III) 76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district <ul style="list-style-type: none"> - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III) 	<ul style="list-style-type: none"> - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III) 28 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district <ul style="list-style-type: none"> - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III) 	<ul style="list-style-type: none"> - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III) 76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district <ul style="list-style-type: none"> - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
No. of children immunized with Pentavalent vaccine	13720 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	6573 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	13720 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)
Number of inpatients that visited the Govt. health facilities.	4000 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	1949 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	4000 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))
No. and proportion of deliveries conducted in the Govt. health facilities	5468 (deliveries in 10 health units with maternity centres (35%)) <ul style="list-style-type: none"> - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III) 	2650 (deliveries in 10 health units with maternity centres (50%)) <ul style="list-style-type: none"> - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III) 	5468 (deliveries in 10 health units with maternity centres (35%)) <ul style="list-style-type: none"> - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
%age of approved posts filled with qualified health workers	57 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	75 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	57 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (Of all villages have functional VHTs)	48 (Of all villages have functional VHTs)	48 (Of all villages have functional VHTs)	
Number of outpatients that visited the Govt. health facilities.	302521 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	137192 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	302521 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 142,116	<i>Non Wage Rec't:</i> 77,347	<i>Non Wage Rec't:</i> 142,116	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 142,116	Total 77,347	Total 142,116	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't: 0 *Wage Rec't:* 0 *Wage Rec't:* 0

Vote: 523 Kayunga District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	63,038	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,696
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,038	Total	0	Total	62,696

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of amortuary at Bbaale Hc IV	Completed construction of OPD at Bbaale HC IV	NA			
		Constructed drying shed for theatre linen at Kayunga Hospital				
	<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>	22,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	25,494	<i>Donor Dev't</i>	0
	Total	22,000	Total	25,494	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (N/A)	2 (2 Patients waiting shades constructed at Lugasa HCIII and Kawongo HCIII)			
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	1 (Remodeling of Lugasa HC III for the Provision of ART services)			
Non Standard Outputs:	N/A	N/A	Remodeling of Lugasa HC III for the Provision of ART services			
	<i>Wage Rec't:</i>	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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	60,000
	Total	0	Total	0	Total	60,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (1 staff house constructed at Buyobe HC II)	1 (1 staff house constructed at Buyobe HC II- on going)	1 (Completion of construction of staff house at Buyobe HC II)
Non Standard Outputs:	Paymenty of retention for construction of a staff house at Nakyesa HC	Paid retention for contruction of a staff house at Nakyesa HC	Paymenty of retention for construction of a staff house at Buyobe HC II
	<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> 80,000	<i>Domestic Dev't</i> 3,175	<i>Domestic Dev't</i> 3,980
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 80,000	<i>Total</i> 3,175	<i>Total</i> 3,980

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	0 (NA)
No of OPD and other wards constructed	1 (Completion of construction of a ward at Bbaale HC IV)	1 (Completed construction of OPD at Bbaale HC IV)	1 (OPD constructed at Kawongo HC III)
Non Standard Outputs:	Payment for retention and Completion of remodeling of Nakatovu HC II	Payment for retention and Completion of remodeling of Nakatovu HC II	Payment for retention for completed projects

Vote: 523 Kayunga District

Workplan Outputs

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

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	57,500	Domestic Dev't	56,997	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	57,500	Total	56,997	Total	0

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	1 (Rehabilitation of a theatre at Kangulumira HC IV)	0 (NA)	1 (Rehabilitation of a theatre at Kangulumira HC IV)
No of theatres constructed	0 (N/A)	0 (N/A)	0 (NA)
Non Standard Outputs:	NA	N/A	NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,982	Domestic Dev't	0	Domestic Dev't	25,765
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,982	Total	0	Total	25,765

Output: Specialist health equipment and machinery

Value of medical equipment procured	19 (health centres received assorted medical equipment worth 9,993,000)	0 (NA)	19 (health centres received assorted medical equipment worth)
Non Standard Outputs:	Procurement of a projector at the District headquarters (3,000,000)	NA	Procurement of 3 Motorcycles for Kawongo, Lugasa and Wabwoko HC111s for Outreaches.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	12,993	Domestic Dev't	0	Domestic Dev't	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,993	Total	0	Total	10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1618 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
-------------------------------	---	---	---

Vote: 523 Kayunga District

Workplan Outputs

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

6. Education

No. of qualified primary teachers	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1618 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
-----------------------------------	---	---	---

Non Standard Outputs:	Payment of teachers salary in 167 Government Aided Primary schools	Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools)	Payment of teachers salary in 167 Government Aided Primary schools
	Procurement of stationary for office use at the district headquarters	Procurement of stationary for office use at the district headquarters	Procurement of stationary for office use at the district headquarters
	Holding annual education 2014 conference at Namagabi PS.	Holding annual education 2014 conference at Namagabi PS.	Holding annual education 2014 conference at Namagabi PS.

<i>Wage Rec't:</i>	10,583,825	<i>Wage Rec't:</i>	4,608,818	<i>Wage Rec't:</i>	9,037,737
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,587,825	Total	4,609,818	Total	9,041,737

Output: Distribution of Primary Instruction Materials

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

Non Standard Outputs:	Distribution of PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SC	PLE Exams Distributed in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, bbaale, kayonza and Galiraaya	Distribution of PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,000	Total 16,000	Total 16,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	7000 (All Government Aided and Private P7 Schools in the distict.)	7071 (All Government Aided and Private P7 Schools in the distict.)	7000 (All Government Aided and Private P7 Schools in the distict.)
---------------------------	--	--	--

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of Students passing in grade one	400 (All Government Aided and Private P7 Schools in the district.)	338 (Namalere - 1 Kasokwe - 2 Mugongo - 1 Bbaale Cu - 5 Kayonza - 1 Kawolokota RC - 1 Lugasa - 1 Nakyesa bright future - 1 Nakyesa day & boarding - 2 Busaala CU - 1 Namulanda Rc - 1 St Anthony DJ - 21 Kanjuki Umea - 3 Kanjuki CU - 2 Buwungiro - 3 Mugemsa - 1 Busaana Parents - 15 Busaana RC - 1 Nabuganyi CU - 1 Kibuzi CU - 1 Busaana CU - 4 Kikonyogo PS - 1 Nazigo Noor - 13 Natteta umea - 11 Nazigo Rc - 1 Wabirongo - 1 Kisa - 3 Musiitwa Umea - 7 Fountain of Hope - 29 Kungu CU - 2 St Marys C.E- 6 Nyiize CU - 15 Bukeeka CU - 1 Kamuli Umea - 1 Nongo Cu -Kangulumira - 2 Catherine PS - 5 Kikwanya CU -1 Kimooli Umea - 1 Kigayaza - 1 Kangulumira RC - 34 Kangulumira CU - 10 Mt Camel - 2 Kitatya CU - 2 Kitimbwa CU - 1 Kitimbwa Light - 3 Nakivubo CU - 1 Kyerima CU - 2 Namagabi Umea - 5 Hope PS - 3 Star academy - 2 Gospel valley - 13 Sekagya Islamic - 1 Kanjuki Junior - 20 Kayunga Islami - 1 Kayunga girls - 9 Bishop brown - 9 Ndeeba CU - 1 Ssezibwa Cu - 5 St regina - 28)	400 (All Government Aided and Private P7 Schools in the district.)

Vote: 523 Kayunga District

Workplan Outputs

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

6. Education

No. of pupils enrolled in UPE	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)
No. of student drop-outs	0 (NA)	0 (N/A)	0 (NA)
Non Standard Outputs:	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Monitored release of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 838,637	<i>Non Wage Rec't:</i> 390,311	<i>Non Wage Rec't:</i> 793,070
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 838,637	Total 390,311	Total 793,070

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,456	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,456
	<i>Domestic Dev't</i> 135,970	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 150,624
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 153,426	Total 0	Total 168,080

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Construction of 2 two classroom blocks at Kisombwa CU, Namiizo Umea Namusaala CU and Nyiize CU)	3 (classroom blocks constructed at Kisombwa CU, Namusaala CU and Namizo Umea)	3 (two classroom blocks constructed at Ndeeba CU, Lwabyata PS and Nakyessa CU.)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	1 (rehabilitated at Musitwa Umea PS)
Non Standard Outputs:	Payment for retention for the construction of a classroom block at Bugaddu CU	Paid retention for SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Soona RC, and Bwetyaba RC PS	Paid retention for the construction of ; Nyiize CU, Namusaala CU and Kisombwa CU
	Monitoring of all construction works at Bugaddu CU, Nakyessa Moslem, Namulaba CU, Soona RC, Ntimba PS, Kisombwa CU and Nyiize CU	Monitored construction of Construction of classroom blocks at Kisombwa CU, Namusala CU and Namizo Umea	Monitoring of construction works at Muusitwa Umea Ndeeba CU, Lwabyata PS and Nakyessa CU.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 216,457	<i>Domestic Dev't</i> 55,369	<i>Domestic Dev't</i> 168,519
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 216,457	Total 55,369	Total 168,519

Output: Latrine construction and rehabilitation

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

Vote: 523 Kayunga District

Workplan Outputs

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

6. Education

No. of latrine stances constructed	25 (Construction of Five & four Stance Pit latrine blocks at Kiswa PS, Namalere PS, Wabwoko CU, St peters Lusenker PS and Nakyesa Bright Future)	5 (Stance emptytable latrine constructed at St peters Lusenke PS)	20 (10 stances of pit latrine constructed at Nawandagala RC and Kyerima Umea 10 stances of emptytable pit latrine constructed at Nakaseeta CU and Kiwangula RC)
Non Standard Outputs:	Payment of retention the construction of pitlatrines at Kungu PS Completion of construction of pit latrines at Nabuganyi CU & Kimanya UMEA	Payid retention for the construction of pitlatrines at Kimanya Umea PS	Paid retention for construction of pitlatrines at Nakyesa Bright Future, St. Peters' Lusenke and Wabwoko CU. Paid retention for construction of pitlatrines at Kiswa PS and Namalere PS
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 66,038	<i>Domestic Dev't</i> 9,616	<i>Domestic Dev't</i> 61,180
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 66,038	Total 9,616	Total 61,180

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0 (NA)
No. of teacher houses constructed	3 (Construction of 4 two staff house2 blocks at Bugoma CU, Ngeye CU and Nsiima CU)	(Teachers house constructed at Ngeye PS)	2 (Staff house constructed at Soona RC and Mugongo PS)
Non Standard Outputs:	Completion of the construction of a staff house at Kimooli UMEA and Bisaka CU	Paid retention for the completed projects	payment of retention for Constructions at Bugoma CU, Ngeye CU and Nsiima CU
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 214,149	<i>Domestic Dev't</i> 30,535	<i>Domestic Dev't</i> 139,657
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 214,149	Total 30,535	Total 139,657

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Procurement and supply of 120 three seater desks to Nyiize CU)	0 (N/A)	3 (Procurement and supply of 105 three seater desks to Lwabyata PS, Ndeeba CU and Nakyesa CU.)
Non Standard Outputs:	NA	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,400	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,688
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,400	Total 0	Total 12,688

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	500 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangelumira	0 (NA)	520 (Students in the following schools: St. Kalemba, Kitatya SS Ndeeba SS, Bbaale SS, Galiraya
---------------------------------	--	--------	--

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Public, Namagabi SS, Kanjuki SS)		Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)
No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	291 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)
No. of students sitting O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	800 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	1000 (Students in the following schools: St. Kalemba, Kitatya SS Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)
Non Standard Outputs:	Payment of teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District	Payment of teachers salaries in Secondary Schools in the District
	<i>Wage Rec't:</i> 2,280,907	<i>Wage Rec't:</i> 1,131,251	<i>Wage Rec't:</i> 2,379,237
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,280,907	Total 1,131,251	Total 2,379,237

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)
Non Standard Outputs:	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School ,St. John Busaale,Green Valley High School, Muyalen High School and Nazigo Town S.S)	Monitored USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School ,St. John Busaale,Green Valley High School, Muyalen High School and Nazigo Town S.S)	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School ,St. John Busaale,Green Valley High School, Muyalen High ,Kisega High School and Nazigo Town S.S)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,615,203	<i>Non Wage Rec't:</i> 808,113	<i>Non Wage Rec't:</i> 1,377,594
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 523 Kayunga District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,615,203	<i>Total</i>	808,113	<i>Total</i>	1,377,594

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (NA)		0 (N/A)		0 (NA)	
No. of classrooms constructed in USE	1 (Class room block constructed at any selected Secondary School by the MOES.)		1 (at Bbaale Secondary School)		1 (Class room block constructed at any selected Secondary School by the MOES.)	
Non Standard Outputs:	NA		N/A		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	70,625	<i>Domestic Dev't</i>	34,915	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	70,625	<i>Total</i>	34,915	<i>Total</i>	100,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	13 (Instructors at Ahmed Seguya Memorial Institute)	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)
No. of students in tertiary education	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	100 (students at Ahmed Seguya Memorial)	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)
Non Standard Outputs:	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	N/A	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture
	Transfer of Conditional Transfers for Non Wage to Technical Institutes		Transfer of Conditional Transfers for Non Wage to Technical Institutes
	<i>Wage Rec't:</i> 167,412	<i>Wage Rec't:</i> 43,049	<i>Wage Rec't:</i> 92,263
	<i>Non Wage Rec't:</i> 235,765	<i>Non Wage Rec't:</i> 117,882	<i>Non Wage Rec't:</i> 134,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 403,177	<i>Total</i> 160,931	<i>Total</i> 226,463

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south	
	Administrative expenses i.e allowances and staff welfare.	Prepared and submitted quarterly budget performance reports	Payment of salary for staff at the district headquarters	
	Procurement of small office equipments	Administrative expenses i.e allowances and staff welfare.	School management Committees trained on new school management practices.	
	Preparation and submission of quarterly accountability reports	Procurement of small office equipments	Headteachers both primary and secondary trained in Financial management and accountability for UPE and USE Funds at District Headquarters.	
	Preparation and submission of quarterly budget performance reports	Maintained & Serviced department vehicles	Administrative expenses i.e allowances and staff welfare.	
			Procurement of small office equipments	
			Preparation and submission of progress reports and accountabilities.	
	<i>Wage Rec't:</i> 62,552	<i>Wage Rec't:</i> 29,600	<i>Wage Rec't:</i> 56,933	
	<i>Non Wage Rec't:</i> 26,200	<i>Non Wage Rec't:</i> 12,793	<i>Non Wage Rec't:</i> 64,602	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 88,752	Total 42,393	Total 121,536	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	9 (Monthly inspection reports presented to council at the district Headquarters)	4 (Monthly inspection reports presented to council at the district Headquarters)	9 (Monthly inspection reports presented to council at the district Headquarters)
No. of secondary schools inspected in quarter	20 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (1 Schools))	20 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (1 Schools))	21 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (2 Schools))
No. of primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)

Vote: 523 Kayunga District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Monthly inspection reports presented to council at the district Headquarters	Maintenance of department vehicle and motor cycles at the district headquarters	Monthly inspection reports presented to council at the district Headquarters	
	Maintenance of department vehicle and motor cycles at the district headquarters	Monthly inspection reports presented to council at the district Headquarters	Maintenance of department vehicle and motor cycles at the district headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	35,745	<i>Non Wage Rec't:</i>	19,061
	<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	35,745	Total	19,061

Output: Sports Development services

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters	Payment of salary for staff at the district headquarters	
	Preparation of 4 quarterly budget performance reports at the District Headquarters	Prepared and submitted Fourth quarter budget performance reports at the District Headquarters	Preparation of 4 quarterly budget performance reports at the District Headquarters	
	General Operation and administrative expenses of the district roads office at the district headquarters.	General Operation and administrative expenses of the district roads office at the district headquarters.	General Operation and administrative expenses of the district roads office at the district headquarters.	
	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses	
	124 Supervision visits carried out	124 Supervision visits carried out	124 Supervision visits carried out	
	4 Gender, HIV/AIDS trainings/mainstreaming conducted	1 Gender, HIV/AIDS trainings/mainstreaming conducted	4 Gender, HIV/AIDS trainings/mainstreaming conducted	
	Assorted stationary procured, computer accessories and consumables procured,	Assorted stationary procured, computer accessories and consumables procured,	Assorted stationary procured, computer accessories and consumables procured,	
	Subscription for internet services at the district headquarters,	Subscription for internet services at the district headquarters,	Subscription for internet services at the district headquarters,	
	Maintenance of office equipments at the district headquarters,	Maintenance of office equipment at the district headquarters,	Maintenance of office equipments at the district headquarters,	
	Fuel procured for daily administrative use and operations,	Fuel procured for daily administrative use and operations,	Fuel procured for daily administrative use and operations,	
	Allowances for field officers and District Roads Committee	Allowances for field officers and District Roads Committee	Allowances for field officers and District Roads Committee	
	4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC	1 site meetings held in Kayonza SC Facilitation to the operation of district roads committee at the district headquarters	4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC	
	Facilitation to the operation of district roads committee at the district headquarters		Facilitation to the operation of district roads committee at the district headquarters	
	<i>Wage Rec't:</i> 42,388	<i>Wage Rec't:</i> 27,681	<i>Wage Rec't:</i> 48,308	
	<i>Non Wage Rec't:</i> 87,798	<i>Non Wage Rec't:</i> 46,966	<i>Non Wage Rec't:</i> 80,974	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 130,186	Total 74,647	Total 129,282	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road	8 (Bbaale SC Badaali - Nsuube Wabirumba - Namirembe Nsuube - Wabirongo	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road
--------------------------------------	---	---	---

Vote: 523 Kayunga District

Workplan Outputs

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

7a. Roads and Engineering

	Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube – Wabirongo	Galiraya SC Gwero - Sokoso road Kangulumira SC Khalidasi - Mirembe Road (3.5km) Kayunga SC Nakaziba - Nakaseeta road)	Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube – Wabirongo
	Busaana SC Kabalira - Namirembe road		Busaana SC Kabalira - Namirembe road
	Galiraya SC Gwero - Sokoso road		Galiraya SC Gwero - Sokoso road
	Kangulumira SC Nakantundu - Kigayaza		Kangulumira SC Nakantundu - Kigayaza
	Kayunga SC Nakaziba - Nakaseeta road		Kayunga SC Nakaziba - Nakaseeta road
	Kitimbwa SC Nakivubo B - Nakivubo A - Nkokonjeru		Kitimbwa SC Light grading & swamp raising of mafumbe bugurinya road(4Km)
	Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisega - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotwe Wabirongo - Spota)		Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisega - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotwe Wabirongo - Spota)
Non Standard Outputs:	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana.	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kangulumira & Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Bbaale.	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana.
	Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale	Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Bbaale.	Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 76,806	<i>Non Wage Rec't:</i> 16,586	<i>Non Wage Rec't:</i> 76,807
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 76,806	Total 16,586	Total 76,807

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (2Km of periodic maintenance of the following roads Sajjabir road and Nakaliro Swamp)	2 (2Km of periodic maintenance of the following roads Sajjabir road and Nakaliro Swamp)	2 (2Km of periodic maintenance of the following roads Sajjabir road and Nakaliro Swamp)
---	--	--	--

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Length in Km of Urban unpaved roads routinely maintained	33 (33.6 Km of gravel and earth surfaced routine road maintained Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)	33 (.6 Km of gravel and earth surfaced routine road maintained Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)	33 (6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)	
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	
	Payment of allowances for 2 Headmen for 12 months	Payment of allowances for 2 Headmen for 12 months	Payment of allowances for 2 Headmen for 12 months	
	Operational expenses and vehicle maintenance	Operational expenses and vehicle maintenance	Operational expenses and vehicle maintenance	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 138,947	Non Wage Rec't: 31,540	Non Wage Rec't: 138,947	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 138,947	Total 31,540	Total 138,947	
Output: District Roads Maintenance (URF)				
Length in Km of District roads periodically maintained	62 (2 km of roads periodically maintained	45 (km os roads periodically maintained	34 (.5 km of roads periodically maintained	
	Periodic maintenance of Kayonza -Namatogonya Road (9km)	Periodic maintenance of Kayonza - Namatogonya Road	Periodic maintenance of Galiraya- Nakatuli-Bbaale road)	

Vote: 523 Kayunga District

Workplan Outputs

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

7a. Roads and Engineering

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

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Length in Km of District roads routinely maintained	317 (.8km of roads maintained	312 (.8km of roads maintained	324 (km of roads maintained
	Routine maintenance of Kalagala-Kangulumira Road	Routine maintenance of Kalagala-Kangulumira Road	Routine maintenance of Kalagala-Kangulumira Road
	Routine maintenance of Kalagala-Maligita Road	Routine maintenance of Kalagala-Maligita Road	Routine maintenance of Kalagala-Maligita Road
	Routine maintenance of Mayaga-Kangulumira Road	Routine maintenance of Mayaga-Kangulumira Road	Routine maintenance of Mayaga-Kangulumira Road
	Routine maintenance of Kalagala-Namakandwa Road	Routine maintenance of Kalagala-Namakandwa Road	Routine maintenance of Kalagala-Namakandwa Road
	Routine maintenance of Seeta-Waliga Road	Routine maintenance of Seeta-Waliga Road	Routine maintenance of Seeta-Waliga Road
	Routine maintenance of Kikwanya-Nalwewungula Road	Routine maintenance of Kikwanya-Nalwewungula Road	Routine maintenance of Kikwanya-Nalwewungula Road
	Routine maintenance of Kisoga - Kikwanya Road	Routine maintenance of Kisoga - Kikwanya Road	Routine maintenance of Kisoga - Kikwanya Road
	Routine maintenance of Kyampisi-Nakaseeta Road	Routine maintenance of Kyampisi-Nakaseeta Road	Routine maintenance of Kyampisi-Nakaseeta Road
	Routine maintenance of Namulanda -Nsotooka- Kaazi Road	Routine maintenance of Namulanda -Nsotooka- Kaazi Road	Routine maintenance of Namulanda -Nsotooka- Kaazi Road
	Routine maintenance of Bubajwe-Bukujju- Kanjuki Road	Routine maintenance of Bubajwe-Bukujju- Kanjuki Road	Routine maintenance of Bubajwe-Bukujju- Kanjuki Road
	Routine maintenance of Kanjuki-Kyanya Road	Routine maintenance of Kanjuki-Kyanya Road	Routine maintenance of Kanjuki-Kyanya Road
	Routine maintenance of Kanjuki-Busaale- Nnongo Road	Routine maintenance of Kanjuki-Busaale- Nnongo Road	Routine maintenance of Kanjuki-Busaale- Nnongo Road
	Routine maintenance of Gangama-Bukamba Road	Routine maintenance of Gangama-Bukamba Road	Routine maintenance of Gangama-Bukamba Road
	Routine maintenance of Kiwangula-Buguvu- Nakatooke Road	Routine maintenance of Kiwangula-Buguvu- Nakatooke Road	Routine maintenance of Kiwangula-Buguvu- Nakatooke Road
	Routine maintenance of Wampologoma- Bisaka Road	Routine maintenance of Wampologoma- Bisaka Road	Routine maintenance of Wampologoma- Bisaka Road
	Routine maintenance of Busaana-Namirembe- Bisaka Road	Routine maintenance of Busaana-Namirembe- Bisaka Road	Routine maintenance of Busaana-Namirembe- Bisaka Road
	Routine maintenance of Kayonza-Nyondo Road	Routine maintenance of Kayonza-Nyondo Road	Routine maintenance of Kayonza-Nyondo Road
	Routine maintenance of Lugasa-Bugonya Road	Routine maintenance of Lugasa-Bugonya Road	Routine maintenance of Lugasa-Bugonya Road
	Routine maintenance of Nakyesa - Ntenjeru Road	Routine maintenance of Nakyesa - Ntenjeru Road	Routine maintenance of Nakyesa - Ntenjeru Road
	Routine maintenance of Kyerima-Lukonda Road	Routine maintenance of Kyerima-Lukonda Road	Routine maintenance of Kyerima-Lukonda Road
	Routine maintenance of Kyerima-Nnongo Road	Routine maintenance of Kyerima-Nnongo Road	Routine maintenance of Kyerima-Nnongo Road
	Routine maintenance of Kayonza-Namatogonya -Namaliri Road	Routine maintenance of Kayonza-Namatogonya -Namaliri Road	Routine maintenance of Kayonza-Namatogonya -Namaliri Road
	Routine maintenance of Kitwe-Lwabyata Road	Routine maintenance of Kitwe-Lwabyata Road	Routine maintenance of Kitwe-Lwabyata Road
	Routine maintenance of Butalabuna- Balisanga Road	Routine maintenance of Butalabuna- Balisanga Road	Routine maintenance of Butalabuna- Balisanga Road
	Routine maintenance of Busungire -Namalere- Lukunyu road	Routine maintenance of Busungire -Namalere- Lukunyu road	Routine maintenance of Busungire -Namalere- Lukunyu road
	Routine maintenance of Galiraya-Nakatuli- Bbaale Road	Routine maintenance of Galiraya-Nakatuli- Bbaale Road	Routine maintenance of Galiraya-Nakatuli- Bbaale Road
	Routine maintenance of Kiyange-Misanga Road	Routine maintenance of Kiyange-Misanga Road	Routine maintenance of Kiyange-Misanga Road
	Routine maintenance of Kanda-Kawongo Road	Routine maintenance of Kanda-Kawongo Road	Routine maintenance of Kanda-Kawongo Road
	Routine Maintenance of Kitimbwa-Namavundu- Nyondo Road	Routine Maintenance of Kitimbwa-Namavundu- Nyondo Road	Routine Maintenance of Kitimbwa-Namavundu- Nyondo Road

Vote: 523 Kayunga District

Workplan Outputs

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

7a. Roads and Engineering

	Routine maintenance of Bukeeka-Soona – Kitabazi Road	Routine maintenance of Bukeeka-Soona – Kitabazi Road	Routine maintenance of Bukeeka-Soona – Kitabazi Road
	Routine maintenance of Kasokwe – Gwero Road)	Routine maintenance of Kasokwe – Gwero Road)	Routine maintenance of Kasokwe – Gwero Road
No. of bridges maintained	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	Procurement of gravel, fuel, payment of allowances to the workers	Procured gravel, fuel, payment of allowances to the workers	Procurement of gravel, fuel, payment of allowances to the workers

Routine mechanised maintenance of Waliga Seeta road(6.7km)

Sport improvement on the following roads
Kayonza-Kawolokota-Namizo - Nongo road (10km)

Busaana -Namirembe -Bisaka road (6km)

Procurement & Placement of broken culverts

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	425,690	<i>Non Wage Rec't:</i>	252,019	<i>Non Wage Rec't:</i>	424,349
<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	425,690	Total	252,019	Total	424,349

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>	53,540	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,539
<i>Domestic Dev't</i>	64,176	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	61,357
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,716	Total	0	Total	114,897

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters

Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters

Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	90,575	<i>Non Wage Rec't:</i>	28,946	<i>Non Wage Rec't:</i>	90,575
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,575	Total	28,946	Total	90,575

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Vote: 523 Kayunga District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Renovation of existing office buildings at the district headquarters	Renovated 2 office blocks at the district headquarter	Renovation of existing office buildings at the district headquarters	
		Maintained RDC's office block.		
		Paid retention for the repair of Police station building		
		Procured electrical fittings at the district headquarters		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>6,000</i>	<i>Non Wage Rec't:</i>	<i>14,063</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	6,000	Total	14,063

Output: Vehicle Maintenance

Non Standard Outputs:	Repair and maintenance the district BUS	Repair and maintenance the district BUS	Repair and maintenance the district BUS	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>6,000</i>	<i>Non Wage Rec't:</i>	<i>6,000</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	6,000	Total	6,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	Payment of electricity Bills and electrical fittings at the district headquarters	Paid electricity Bills and electrical fittings at the district headquarters	Payment of electricity Bills and electrical fittings at the district headquarters	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>2,000</i>	<i>Non Wage Rec't:</i>	<i>3,000</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	2,000	Total	3,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters	Phased completion of the new District Office Block (internal finishes, fixing of glasses for the windows & doors and painting) for the ground floor of the section at the district headquarters	Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>121,094</i>	<i>Domestic Dev't</i>	<i>99,899</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	121,094	Total	99,899

Vote: 523 Kayunga District

Workplan Outputs

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

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Quarterly reporting to and consultations made with Line Ministries on Water Issues	Payment of salary for staff at the district headquarters
	Preparation and submission of 4 quarterly budget performance reports	Prepared and submitted Fourth quarterly budget performance reports	Prepared and submitted 4 quarterly budget performance reports
	Quarterly reporting to and consultations made with Line Ministries on Water Issues	Maintained and serviced Departmental vehicles and motor Cycles at the district headquarters	Quarterly reporting to and consultations made with Line Ministries on Water Issues
	Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters	Procured fuel for running daily administrative activities in water office at the district headquarters	Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters
	Procurement of fuel for running daily administrative activities in water office at the district headquarters	Held 3 staff meetings for water staff at water office	Procurement of fuel for running daily administrative activities in water office at the district headquarters
	Holding monthly staff meetings for water staff at water office		Holding monthly staff meetings for water staff at water office

<i>Wage Rec't:</i>	29,965	<i>Wage Rec't:</i>	12,798	<i>Wage Rec't:</i>	25,658
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	26,855	<i>Domestic Dev't</i>	12,598	<i>Domestic Dev't</i>	32,135
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,820	Total	25,396	Total	59,794

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not applicable)	0 (NA)	0 (Not applicable)
No. of supervision visits during and after construction	74 (Supervision and inspection of projects constructed in FY2014/15 and defects for projects implemented in FY 2015/16 in the sub counties of:- Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga Nazigo, Kangulumira)	32 (Supervision and inspection on projects to be constructed in FY2014/15 and defects for projects implemented in FY 2015/16 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira defects inspection of projects fo FY 2013/2014 and supervision of construction of 8 hand dug well)	72 (Supervision and inspection of projects constructed in FY2015/16 and defects for projects implemented in FY 2014/15 the sub counties of:- Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga Nazigo, Kangulumira)

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(NA)	0 (NA)	4 (Mandatory public notices displayed at the District headquarters)
No. of water points tested for quality	7 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	8 (water sources tested for quality in the LLGs of Nazigo, Kangulumira, Kayunga SC and Busaana SC)	29 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	1 (first quarter District Water and Sanitation Coordination Committee meetings, extension staff meetings)	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)
Non Standard Outputs:	Carry out regular data collection and analysis at the district headquarters	2 Quarterly meeting with Sub county extension staff held at the district headquarters	Carry out regular data collection and analysis at the district headquarters
	8 advocacy and planning meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya	Number of times Water- MIS data is collected regularly . 8 advocacy and planning meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya	8 advocacy and planning meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya
	Testing and analysis of water quality for reported sources with quality problem by communities in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira		Testing and analysis of water quality for reported sources with quality problem by communities in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira
			Commissioned completed water projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,626	<i>Domestic Dev't</i> 13,160	<i>Domestic Dev't</i> 33,973
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,626	Total 13,160	Total 33,973

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

No. of water points rehabilitated	(N/A)	0 (N/A)	8 (Water points rehabilitated in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga TC)
No. of public sanitation sites rehabilitated	(N/A)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	(N/A)	0 (N/A)	22 (Care takers trained in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
% of rural water point sources functional (Shallow Wells)	(N/A)	0 (N/A)	81 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	
% of rural water point sources functional (Gravity Flow Scheme)	(N/A)	0 (N/A)	0 (NA)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,209
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	19,209

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water user committees formed.	0 (N/A)	0 (N/A)	29 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	
No. of water and Sanitation promotional events undertaken	14 (Hold 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)	2 (Radio talk show, 2 Drama shows)	12 (Held 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 () 8 drama shows to be conducted each per sub county and 4 radio talk shows on radio simba Launch of sanitation week and celebration of World Water Day at Busaana RGC)	2 (radio talk show conducted)	12 () 8 drama shows to be conducted each per sub county and 4 radio talk shows on radio simba Launch of sanitation week and celebration of World Water Day at Busaana RGC)	
No. Of Water User Committee members trained	28 (Water user committees to be formed for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of: Galiraaya Kayonza Kitimbwa Bbaale Kayunga Nazigo Busaana Kangulumira)	23 (WUC reestablished and trained in Nazigo, Kangulumira & Busaana, Galiraya, Kayonza and Kitimbwa)	174 (Water user committees members trained in the LLGs of Galiraaya, Kayonza, Kitimbwa Bbaale, Kayunga, Nazigo, Busaana and Kangulumira SC)	

Vote: 523 Kayunga District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Conducting 4 quarterly with extension staff at the District headquarters	N/A	Celebration of world water day	
	Celebration of world water day		Carry out sensitization meetings to full fill critical requirements (part of soft ware steps)	
	Holding planning and advocacy meeting with sub county staff at thye district headquarters		Post construction support to water user committees. (part of soft ware steps)	
	Carry out sensitization meetings to full fill critical requirements (part of soft ware steps)		Conduct baseline survey for sanitation (part of soft ware steps)	
	Post construction support to water user committees. (part of soft ware steps)			
	Conduct baseline survey for sanitation (part of soft ware steps)			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 33,418	Domestic Dev't 23,075	Domestic Dev't 48,764	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 33,418	Total 23,075	Total 48,764	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	
		Follow up on implementation of the recommendations for sanitation and hygien base line survey Galiraaya, Kayunga and Nazigo		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 22,000	Non Wage Rec't: 10,320	Non Wage Rec't: 22,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 22,000	Total 10,320	Total 22,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 36,000	Non Wage Rec't: 0	Non Wage Rec't: 36,000	
	Domestic Dev't 2,000	Domestic Dev't 0	Domestic Dev't 2,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 38,000	Total 0	Total 38,000	

3. Capital Purchases

Vote: 523 Kayunga District

Workplan Outputs

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

7b. Water

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of 8 stances of Public Latrine at Nakyessa Rural Growth Centre (Market))	1 (Public latrine construction completed in Bbaale rural growth centre)	1 (Public Latrine constructed with 5 stances at Budoda trading centre)
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> 17,195	<i>Domestic Dev't</i> 15,944	<i>Domestic Dev't</i> 23,536
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,195	Total 15,944	Total 23,536

Output: Spring protection

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (6 Hand dug wells constructed in Nazigo, Kangulumira and Kayunga sub-counties)	8 (Hand dug wells constructed in Nazigo, Kangulumira and Kayunga sub-counties)	6 (Hand dug wells constructed in Kangulumira, Nazigo & Kayunga SC)
Non Standard Outputs:	N/A	N/A	Major rehabilitation of Wells in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC
			Paid retention for Construction of Hand dug wells at Nakakandwa, Nnongo, Ntenjeru, Nkokonjeru
	<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> 79,000	<i>Domestic Dev't</i> 53,995	<i>Domestic Dev't</i> 18,148
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 79,000	Total 53,995	Total 18,148

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	9 (bore holes drilled in the LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	8 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)
No. of deep boreholes rehabilitated	8 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)	0 (NA)	8 (Bore holes drilled in the 8 LLGs of Galiraya Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)

Vote: 523 Kayunga District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Assessment of 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	Assessed 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	Assessment of 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC
	Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells	Paid retention for projects implemented in 2013/2014 in Nateeta, Nsiima, Kawomya, Seeta-Nyiize, Nsotoka and Bukulooto	Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 272,958	<i>Domestic Dev't</i> 14,598	<i>Domestic Dev't</i> 205,435
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 272,958	Total 14,598	Total 205,435

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Water supply scheme phase II constructed in Kyerima -Kitimbwa sub-country)	0 (rolled to fourth quarter)	1 (Water supply scheme phase III constructed in Kyerima -Kitimbwa sub-country)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 100,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 150,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100,000	Total 0	Total 150,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 523 Kayunga District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff for 6 months at the district headquarters	Salary paid staff at the district headquarters
	Holding 4 departmental quarterly meetings at the district head quarters	Held 2 departmental meetingat the district head quarters	Held 4 departmental quarterly meetings at the district head quarters
	Procurement of office stationery	Prepard 2014/2015 annual workplan and 2013/2014 Fourth quarter report at the district headquarters	Procured office stationery
	Procurement of fuel		Procurement of fuel
	Payment of electricity bills		Paid electricity bills
	Preparation and submission of annual workplan and quarterly reports at the district headquarters	Aministrative expenses(travel inland and internet subscription	Prepared and submitted annual workplan and quarterly reports at the district headquarters
	Aministrative expenses(travel inland and internet subscription	Prepared first quarter budget performance report	Adiministrative expenses(travel inland and internet subscription
	<i>Wage Rec't:</i> 72,228	<i>Wage Rec't:</i> 36,508	<i>Wage Rec't:</i> 76,246
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,012	<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 73,228	Total 37,520	Total 77,246

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	45 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)	24 (people participated in tree planting in Nazigo LFR)	45 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)
Area (Ha) of trees established (planted and surviving)	4 (Ha of tree established i.e. Establishment and management of woodlots (Eucalyptus 1.5acres)- Galiraya SC, (Eucalyptus 2 acres) Bbaale SC, (Eucalyptus 2 acres)- Busaan SC.	3 (Ha of tree planted in Nazigo LFR)	4 (Ha of tree established i.e. Establishment and management of woodlots (Eucalyptus 3 acres)- Galiraya SC, (Eucalyptus3 acres) Bbaale SC, (Eucalyptus 3acres)- Busaan SC.
	Planting of trees in Nazigo forest reserve-Nazigo SC)		Planting of 5 acres of trees in Nazigo forest reserve-Nazigo SC)
Non Standard Outputs:	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,556	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 14,750	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,176
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,750	Total 1,556	Total 23,176

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

No. of community members trained (Men and Women) in forestry management	45 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Busaana and Nazigo SC)	24 (People trained in CFM in Nazigo SC)	45 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Kitimbwa ,Busaana and Nazigo SC)
No. of Agro forestry Demonstrations	0 (NA)	0 (NA)	()
Non Standard Outputs:	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 1,100	<i>Non Wage Rec't:</i> 1,400

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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	1,400	Total	1,100	Total	1,400

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	30 (compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya, Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	16 (compliance and monitorings Inspections undertaken in 9 subcounties of Galilaya, Bbaale, Kayonza, Nazigo and Kitimbwa)	30 (Compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya, Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)
---	---	---	---

Non Standard Outputs:	NA	NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,721	<i>Non Wage Rec't:</i>	1,936	<i>Non Wage Rec't:</i>	2,721
	<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	2,721	Total	1,936	Total	2,721

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Water shed management committee formulated in Musamya Wetland System)	0 (NA)	3 (Water shed management plans developed for Musamya, Kabumbuzi and Sezibwa Wetland developed)
Non Standard Outputs:	Taining of local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	Tained local wetland users in best management practices of wetland use in Bbaale SC.	Taininned local wetland users in best management practices of wetland use in busaana sub county and kitimbwa

		Trained 100 ocal wetland users in best management practices of wetland use in Busungire -Galiraya 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>	1,200	<i>Non Wage Rec't:</i>	2,075	<i>Non Wage Rec't:</i>	9,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	2,075	Total	9,200

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (Ha of wetland demarcated in Musamya Wetland)	5 (HA of wetland demarcated and restored i.e. Kangulumira river banks and musamya wet land in nazigo)	10 (Ha of wetland demarcated in Musamya and sezibwa wetland system)
---	--	---	---

No. of Wetland Action Plans and regulations developed	1 (Wetland action plan for Musamya Wetland developed)	0 (NA)	1 (Wetland bye law formulated.)
---	---	--------	---------------------------------

Non Standard Outputs:	Registration of local wetlands users in Musamya wetland	Restered local wetlands users in Musamya wetland	Registred local wetlands users in Musamya wetland
-----------------------	---	--	---

	Conducting sensitization and trainning in sustainable use of wet land in Kayunga < Nazigo and Kangulumira SC	Sensitization and trained sustainable use of wet land in Nazigo and Kangulumira SC	Conducted sensitization and trainning in sustainable use of wet land in Kayunga , Baale, Busaana Nazigo and Kangulumira SC
--	--	--	--

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	3,000

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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	2,000	Total	1,000	Total	3,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	9 (Community women and men trained in ENR monitoring at District headquarters i.e environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC)	9 (Community women and men trained in ENR monitoring at District headquarters i.e environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,)	9 (Community women and men trained in ENR monitoring at District headquarters i.e environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC)
Non Standard Outputs:	Training of Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC	Trained Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC	Training of Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 979	<i>Non Wage Rec't:</i> 9,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 979	Total 9,500

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

No. of new land disputes settled within FY	10 (land disputes to be settled in Bbaale, Kayonza, Busaana, and Kayunga sub counties)	5 (land disputes settled in Galiraya, Kayonza and Kitimbwa SC)	10 (land disputes to be settled in Bbaale, Kayonza, Busaana, and Kayunga sub counties)
Non Standard Outputs:	Issuing of land titles	Issuing of land titles	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 1,272	<i>Non Wage Rec't:</i> 5,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,200	Total 1,272	Total 5,600

Output: Infrastructure Planning

Vote: 523 Kayunga District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Establishment of 1 operational physical planning committee at the district headquarters.	Serviced and maintained one motor cycle	Established 1 operational physical planning committee at the district headquarters.
	Regular monitoring new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	Monitored new construction sites in the LLGs of Busaana & Kanguluiru SC	Regular monitoring of new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC
	Carry out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	Carried out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	Carried out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC
	Building planning licenses to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC		Building planning licenses to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC
	Industrial parks generation and number of appeals among the to the local community to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC		Industrial parks generation and number of appeals among the to the local community to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC
	Demarcation and opening up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC		Demarcation and opening up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC
	Procurement of stationary		Procured stationary
	Procurement of Digital camera at the district headquarters		
	Procurement of laptop for field works		
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,340 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,340	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,000

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> 10,100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,100

Vote: 523 Kayunga District

Workplan Outputs

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

8. Natural Resources

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,100	Total	0	Total	10,100

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Payment of salary for staff at the district headquarters	Salary paid to staff at the district headquarters
	Preparation and submission of 4 quarterly Budget performance reports at the District headquarters	Prepared first quarter budget performance report for FY 2014/2015	Prepared and submitted 4 quarterly Budget performance reports at the District headquarters
	Holding 4 departmental staff activity review meetings at district level.	Held 2 departmental meeting at the District headquarters	Held 4 departmental staff activity review meetings at district level.
	Monitoring and support supervision of CDO in the subcounties of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.	Administrative expenses i.e. electricity bills and office wellfare at the District headquarters Preparation of Fourth quarter Budget performance reports	Monitor and conduct support supervision of 9 CDO in the subcounties of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.
	Monitoring community groups by CDOs in the subcounties of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.		Monitor 36 community groups by CDOs in the subcounties of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.
	Administrative expenses i.e. Fuel, airtime, electricity bills and office wellfare at the District headquarters		Administrative expenses i.e. Fuel, airtime, electricity bills and office wellfare at the District headquarters
	Monitoring CDD groups in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC		Monitor 12 CDD groups in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC

Wage Rec't:	85,261	Wage Rec't:	60,264	Wage Rec't:	84,720
Non Wage Rec't:	3,501	Non Wage Rec't:	952	Non Wage Rec't:	19,001
Domestic Dev't	5,856	Domestic Dev't	0	Domestic Dev't	4,856
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	94,618	Total	61,216	Total	108,577

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Output: Probation and Welfare Support				
No. of children settled	20 (children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	3780 (children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	2000 (Children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	
Non Standard Outputs:	Handling 40 domestic cases of violence and disputes	25 domestic cases of violence handled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Handled 40 domestic cases of violence and disputes	
	Conducting social inquiries		Conducted social inquiries and provide child protection services to children in contact with the Law	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	1,000

Output: Social Rehabilitation Services

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,370	<i>Non Wage Rec't:</i>	3,440	<i>Non Wage Rec't:</i>	10,370
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,370	Total	3,440	Total	10,370

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (N/A)	0 (N/A)	9 (Active community Development workers.)
---	---------	---------	---

Non Standard Outputs:	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,000

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

<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: Adult Learning

No. FAL Learners Trained	50 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	50 (150 FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	180 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)
Non Standard Outputs:	Conduct community mobilisation meetings for FALP	1 FALP review meetings conducted at District headquarters	Conducted 9 FALP review meetings at District and subcounty headquarters
	Conduct 4 FALP review meetings at District headquarters	One computer and one laptop procured at the District headquarters	Conducted one Radio show
	Conduct one Radio show		Procured stationary for FAL activities
	Procure stationary for FAL activities		Conducted 2 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya
	Conduct 4 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya		Prepare and submit reports to the Ministry
	Preparation and submission of reports to the Ministry		Administrative expenses i.e. fuel,
	Support collection and analysis of NALMIS Data		Repair and maintenance motorcycles at the District headquarters
	Administrative expenses i.e. fuel,		Maintain office equipments i.e. computers, printers at the district headquarters
	Procurement of one computer and one laptop at the District headquarters		Celebration of the International literacy day
	Repaire and maintenance of motorcycles at the District headquarters		
	Maintenace of office equipments i.e. computers, printers at the district headquarters		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,821	<i>Non Wage Rec't:</i>	5,616	<i>Non Wage Rec't:</i>	13,821
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,821	Total	5,616	Total	13,821

Output: Gender Mainstreaming

Vote: 523 Kayunga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Mentoring staff on gender mainstreaming at the district headquarters.	2 mentoring sessions held	Mentor technical officers on gender mainstreaming at the district headquarters.	
	Conducting gender needs assessment for Programmes and projects	Mentored staff on gender mainstreaming in sector plans at the district headquarters.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,500	Total 0	Total 1,500	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	200 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	3780 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	2000 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)
---	---	--	--

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	<p>SDS activities Support the implementation of leadership project under OVC</p> <p>Conducting 4 DOVCC meetings at the district headquarters</p> <p>Conducting 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Conducting sub county OVC implementers planning net-works in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Support the strategic information technical working committee at the District headquarters</p> <p>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>conducting and provision of child rescue services (rehabilitation, legal and emergency support)</p> <p>Conduct Radio shows on Youth livelihood project.</p> <p>Support DTPC, DEC meetings to approve to submitted projects at the District headquarters</p> <p>Support monitoring and technical supervision to youth projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC & Kayunga TC</p> <p>Support STPC, SEC meetings to approve submitted projects at the Subcounty headquarters</p>	<p>2 DOVCC meetings held at the district headquarters</p> <p>18 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>2 Strategic information technical working committee meetings held at the District headquarters</p> <p>180 children provided with child rescue services from the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p>	<p>SDS activities Conduct 4 DOVCC meetings at the district headquarters</p> <p>Conduct 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>conduct and provide child rescue services (rehabilitation, legal and emergency support)</p> <p>Conducted Radio shows on Youth livelihood project.</p> <p>Support DTPC, DEC meetings to approve to submitted Youth projects at the District headquarters</p> <p>Support monitoring and technical supervision to youth projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC & Kayunga TC</p> <p>Support STPC, SEC meetings to approve submitted projects at the Subcounty headquarters</p> <p>Conduct beneficiary and enterprise selection at sub county level</p> <p>Maintenance and repair of motorcycle</p> <p>Procurement of office supplies at the district headquarters</p> <p>Administrative expenses i.e airtime, news papers, office welfare</p>
-----------------------	--	---	---

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

Conduct beneficiary and enterprise selection at sub county level

Maintenance and repair of motorcycle

Procurement of office supplies at the district headquarters

Administrative expenses i.e airtime, news papers, office welfare

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	456,500	<i>Non Wage Rec't:</i>	447,757	<i>Non Wage Rec't:</i>	100,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	25,000	<i>Donor Dev't</i>	53,419	<i>Donor Dev't</i>	25,000
Total	481,500	Total	501,176	Total	125,000

Output: Support to Youth Councils

No. of Youth councils supported 10 (Youth councils supported at the district head quarters and sub county.) 4 (5 youth councils supported from Kitimbwa, Kayonza, KTC, Kayunga and District Headquarters) 10 (Youth councils supported at the district head quarters and sub county.)

Non Standard Outputs: Facilitated youth council to attend youth day celebrations NA Facilitate youth council to attend youth day celebrations

Holding 2 youth council meetings at the district headquarters Hold 2 youth council meetings at the district headquarters

Carry out monitoring visits for youth activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC Carry out 4 monitoring visits for youth activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC

Support youth councils with IGAs in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC Conduct 2 monitoring visits to youth council activities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,916	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,916
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,916	Total	0	Total	4,916

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0 (N/A) 7 (Assisted aids supplied to disabled in Kayunga Town council) 10 (Assisted aids supplied to disabled and elderly community)

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	18 PWD groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	7 PWD groups supported with IGAs in the 4LLGs for Kitimbwa, Busaana, Kayunga and Nazigo S/cs	Support 10 PWD groups with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county
	Holding 2 disability council meetings at the district headquarters		Hold 2 disability council meetings at the district headquarters
	Monitoring of PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county		Monitor PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county
	Appraisal of PWDs group proposals for funding		Appraisal of PWDs group proposals for funding
	Celebration of National and International disability days		Celebration of National and International disability days

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,595	<i>Non Wage Rec't:</i>	5,078	<i>Non Wage Rec't:</i>	29,595
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,595	Total	5,078	Total	29,595

Output: Culture mainstreaming

Non Standard Outputs:	Support to cultural activities at district headquarter	NA		Support cultural activities at district headquarter		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	504	Non Wage Rec't:	0	Non Wage Rec't:	504
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	504	Total	0	Total	504

Output: Reprmentation on Women's Councils

No. of women councils supported	9 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	7 (Women councils supported in the 6 LLGs i.e. Busaana,(1) Nazigo (1), Kangulumira (1.) Kayunga SC (1), Kayunga T/C and District headquarters.)	10 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)

Vote: 523 Kayunga District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Hold Women council meetings at the district head quarters	Held 1 Women council meeting at the district head quarters	Hold 2 women council meeting at the district head quarters
	Support to subcounty councils with IGAs	Monitored women council activities in Busaana, Kangulumira, Kayunga and Kayunga T.C	Procure office stationary
	Procurement of office stationary		monitor women council activities.
	monitoring women council activities.		Participate in activities to mark the International women's day at the district level
	Participate in activities to mark the International women's day at the district level		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,916	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 4,916
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,916	Total 2,500	Total 4,916

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,744	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 35,744
	<i>Domestic Dev't</i> 92,266	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 92,266
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 128,010	Total 0	Total 128,010

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 523 Kayunga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
10. Planning			
Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters	Salary paid to staff at the district headquarters
	Holding 12 DTPC meetings at the District Head quarters	Prepared & submitted first quarter budget performance report to the MoFPED	12 DTPC meetings held at the District Head quarters
	Prepare and submission Performance contract (Form B) for 2014/15 at the District headquarters	Held 6 DTPC meetings at the District Head quarters	Prepared and submitted Performance contract (Form B) for 2015/16 at the District headquarters
	Prepare and submission of 4 quarterly Budget Performance Reports (Form B) for 2014/15 at the district headquarters	Prepared and submitted Performance contract (Form B) for 2014/15 at the District headquarters	Prepared and submitted 4 quarterly Budget Performance Reports (Form B) for 2015/16 at the district headquarters
	Prepare and submission of fourth quarter Budget Performance Reports (Form B) for 2013/14 at the district headquarters	Prepared and submitted first quarter Budget Performance Reports (Form B) for 2014/15 at the district headquarters	Office welfare (break tea)
	Office welfare (break tea)	Prepared and submitted fourth quarter Budget Performance Reports (Form B) for 2013/14 at the district headquarters	Procured office stationary and air time.
	Procurement of office stationary and air time.	Office welfare (break tea)	Conducted radio talk shows
	Conduct radio talk shows	Procured office stationary and air time.	Maintenanced Department Vehicle
	Maintenance of the Department Vehicle	Maintenance of the Department Vehicle	Bank charges paid
	Payment of bank charges	Paid bank charges	SDS Grant A activities Support District Management Committes to carry out 8 site visits to provide an oversight on SDS activities
	SDS Grant A activities Support District Management Committes to carry out 8 site visits to provide an oversight on SDS activities	SDS Grant A activities Supported SDS Forcal Point person to coordinate SDS activities	Support SDS Forcal Point person to coordinate SDS activities
	Support SDS Forcal Point person to coordinate SDS activities	Prepared and submitted first quarter reports to SDS Regional Office	Prepare and submission of 4 quarterly reports to SDS Regional Office
	Prepare and submission of 4 quarterly reports to SDS Regional Office	Pprepared quarterly Detailed implementation plan development at the district head quarters	Conduct quarterly Detailed implementation plan development at the district head quarters
	Conduct quarterly Detailed implementation plan development at the district head quarters		Formulation of district population action plan at the district headquarters
	Formulation of district population action plan at the district headquarters		
	SDS Grant B activities Conduct 2 days training workshop for 96 HUMC members in 24 Hus in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles.		

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Undertake a follow up mentoring of trained personnel based on the above activity.

Conduct a 1 day district level orientation seminar of 45 people (top district and S/C leadership) in needs/identifying problems, outcomes and results based planning processes and procedures

Procure 1 desk top computer, 1 printer and accessories for one year for Planning Unit

Conduct a 2 day orientation workshop for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

Conduct a one day orientation workshop for 15 people (STPC, SEC and key stakeholders) at each of the 7 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

Support the district budget conference

Training of staff (24 health center in charges, 1 DHMT, and 11 HODs) in data analysis, data management, data utilization and harmonization of M&E tools

Procure 15 filing cabinets for proper record keeping and easy retrieval in the departments of DHO, Planning, CBS, Central registry, HIV focal point, LLGs and 24 H/Us

<i>Wage Rec't:</i>	32,921	<i>Wage Rec't:</i>	13,005	<i>Wage Rec't:</i>	31,339
<i>Non Wage Rec't:</i>	20,509	<i>Non Wage Rec't:</i>	4,477	<i>Non Wage Rec't:</i>	20,509
<i>Domestic Dev't</i>	2,328	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,000	<i>Donor Dev't</i>	943	<i>Donor Dev't</i>	4,000
Total	59,758	Total	18,425	Total	55,848

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Sets of council minutes prepared at the District headquarters)	4 (Sets of council minutes prepared at the District headquarters)	6 (Sets of council minutes prepared at the District headquarters)
---	---	---	---

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

No of qualified staff in the Unit	5 (District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	3 (Senior Population Officer (1) District Statistician (1) and Data Entry Clerk (1) at the District head quarters)	5 (District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)
No of Minutes of TPC meetings	12 (Sets of DTPC minutes prepared at the District Head quarters)	6 (Sets of DTPC minutes prepared at the District Head quarters)	12 (Sets of DTPC minutes prepared at the District Head quarters)
Non Standard Outputs:	Preparation and laying of the 2014/2015 annual workplan to the district council at the District Head quarters	Prepared and laid the 2014/2015 annual workplan to the district council at the District Head quarters	Prepared and laid 2015/2016 annual workplan to the district council at the District Head quarters
	Preparation and submission of LDG 2014/2015 for the Sub county and District for FY at the district headquarters	Prepared and submitted LDG 2014/2015 for the Sub county and District for FY at the district headquarters	Prepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquarters
	Preparation and submission of 4 quarterly LDG Reports and Accountability for the SC & District for FY 2014/2015 at the District headquarters	Prepared and submitted fourth quarter LDG Reports and Accountability for the SC & District for FY 2013/2014 at the District headquarters	Prepared and submitted 4 quarterly LDG Reports and Accountability for the SC & District for FY 2015/2016 at the District headquarters
	Holding one NGOs/CSO planning meeting at the District headquarters	Held one NGOs/CSO planning meeting at the District headquarters	One NGOs/CSO planning meeting held at the District headquarters
		Prepared & laid the 2015/2016 annual workplan to the district council at the District Head quarters	
		Prepared and submitted LDG 2014/2015 for the Sub county and District at the district headquarters	
		Prepared and submitted first quarter LDG Reports and Accountability for the SC & District for FY 2014/2015 at the District headquarters	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	940	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	2,275	<i>Domestic Dev't</i>	461	<i>Domestic Dev't</i>	4,603
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,275	Total	1,401	Total	6,603

Output: Statistical data collection

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Prepare 2014/15 Annual District Statistical Abstract at the district headquarters	Updated LDG Inventory of facilities for 2013/14 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Prepared 2014/15 Annual District Statistical Abstract at the district headquarters
	Updating the LDG Inventory of facilities for 2013/14 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC		Updated LDG Inventory of facilities for 2014/15 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,657
	<i>Domestic Dev't</i> 2,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,500	Total 0	Total 6,157

Output: Demographic data collection

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Conduct sensitisation meetings on the 2014 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties	Conducted sensitization meetings on the 2014 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub County, Busaana, Nazigo and Kangulumira sub counties	Mentored staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties
	Recruitment Census enumerators and Parish supervisors in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Conducted interviews for recruitment of Census enumerators and Parish supervisors in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Trained CDOs on Intergration of population data into the District and Sub county Plans
	Carry out community out reaches on 2014 population census to local councils in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Recruited Census enumerators and Parish supervisors in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Held 2 coordination meetings with partners implementing Population related activities at the district head quarters
	Conduction 10 days training of TOT (Sub county census supervisors) at district level	Carried out community out reaches on 2014 population census to local councils in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	
	Delivering of census materials both for training and enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Conduction 10 days training of TOT (Sub county census supervisors) at district level	
	Conduct a 10 days training of census enumerators and parish supervisor in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Delivered census materials both for training and enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	
	Conducting 10 days census enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Conduct a 10 days training of census enumerators and parish supervisor in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, and Kayunga & Kayunga TC	
	Retrieval of census materials from the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Conducting 10 days census enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	
	Training CDOs on Intergration of population data into the District and Sub county Plans	Conducted the enumeration exercise for the 2014 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub County, Busaana, Nazigo and Kangulumira sub counties	
	Holding 2 coordination meetings with partners implementing	Retrieved of census materials from the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	
		Conduct 2014 population and	

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Population related activities at the district head quarters	housing census in 9 LLGS
Conduct 2014 population and housing census in 9 LLGS	Trained CDOs on Intergration of population data into the District and Sub county Plans
Mentor staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kungulmura sub counties	Helding 1 coordination meetings with partners implementing Population related activities at the district head quarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	730,551	<i>Non Wage Rec't:</i>	727,051	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	730,551	Total	727,051	Total	3,500

Output: Project Formulation

Non Standard Outputs:	Preparation of 2015/2016 Budget Frame Work Paper at the district headquarters	Prepared 2015/2016 Budget Frame Work Paper at the district headquarters	Prepared 2016/2017 Budget Frame Work Paper at the district headquarters
	Conducting the 2015/2016 Budget Conference where stakeholders can identify priorities at the district headquarters	Conducted the 2015/2016 Budget Conference where stakeholders can identify priorities at the district headquarters	Conducted 2016/2017 Budget Conference where stakeholders can identify priorities at the district headquarters
	Conduct Field apppriaisal of projects to be implemented in 2014/15 in the LLGs of Kayunga S/C, Kayunga T/C, Kungulmura, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties		Conducted Field apppriaisal of projects to be implemented in 2015/16 in the LLGs of Kayunga S/C, Kayunga T/C, Kungulmura, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties
	Monitor planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kungulmura sub county.		Monitored and mentored planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kungulmura sub county.
	Mentoring 9 LLGs of Kayunga S/C, Kayunga T/C, Kungulmura, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,705	<i>Non Wage Rec't:</i>	3,308	<i>Non Wage Rec't:</i>	4,705
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,705	Total	3,308	Total	4,705

Output: Development Planning

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

Environmental screening of projects to be implemented in 2013/14, Preparation of ESMP plans, Compliance monitoring and certification of Construction of a mortuary at Bbaale HC and Kangulumira HC HC. Construction of a two classroom block at Kisombwa UMEA PS	Prepared BOQs for the Construction of a mortuary at Bbaale HC and Kangulumira HC. Construction of a two classroom block at Kisombwa UMEA PS	Environmental screening of projects to be implemented in 2016/17 conducted, Prepared ESMP plans, Compliance monitoring and certification of Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block
Carried out supervision visits for Construction of a mortuary at Bbaale HC and Kangulumira HC . Construction of a two classroom block at Kisombwa UMEA PS	Commissioning of completed projects.	Preparation of BOQs for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block
Administrative expenses i.e allowances, small office equipments.		
Carry out supervision visits for Construction of a mortuary at Bbaale HC and Kangulumira HC HC. Construction of a two classroom block at Kisombwa UMEA PS		Carry out supervision visits for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block
Preparation of project profiles for projects to be implemented in 2013/14		Preparation of project profiles for projects to be implemented in 2016/17
Commissioning of completed projects.		Commissioning of completed projects.
Administrative expenses i.e allowances, small office equipments.		Administrative expenses i.e allowances, small office equipments.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,500	Non Wage Rec't:	300	Non Wage Rec't:	1,500
Domestic Dev't	4,467	Domestic Dev't	1,000	Domestic Dev't	8,118
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,967	Total	1,300	Total	9,618

Output: Management Information Systems

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Procurement of 4 laptops and one projector at the district headquarters	Procurement of 4 laptops at the district headquarters	Updating LOGICS database from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties
	Updating LOGICS database from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties		Monthly subscription of warid internet modems
	Monthly subscription of warid internet modems		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	8,500	<i>Domestic Dev't</i>	5,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,100	Total	5,800	Total	1,600

Output: Operational Planning

Non Standard Outputs:	Preparation of annual sector workplans at the district headquarters	Prepared the annual sector workplans at the district headquarters	Prepared annual sector workplans at the district headquarters
	Conducting meeting with Investment committees on projects to be implemented At the District Head Qauters	Conducted meeting with Investment committees on projects to be implemented At the District Head Qauters	Conducted meeting with Investment committees on projects to be implemented At the District Head Qauters
	Intergation of sector plans (LED, NAADS, ADG, and sub county plans into the District development plan	Intergation of sector plans (LED, NAADS, ADG, and sub county plans into the District development plan	Intergated sector plans (LED, NAADS, ADG, and sub county plans into the District development plan
	Procuremnet of office stationary(catridge, papers, box files,	Procured office stationary(catridge, papers, box files,	Procured office stationary(catridge, papers, box files,
	Maintenance and servicing of the district Internet Server.	Maintenance and servicing of Computers	Maintenaned and serviced the district Internet Server, computer.
	Maintenance and servicing of Computers	Administrative expenses i.e allowances, small office equipments and airtime	Administrative expenses i.e allowances, small office equipments and airtime
	Administrative expenses i.e allowances, small office equipments and airtime		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	873	<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	873	Total	4,000

Output: Monitoring and Evaluation of Sector plans

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

Carry out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2013/14 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Carried out 2 PAF Monitoring visit for projects to be implemented in the financial year 2013/14 in the LLGs of Bbaale, Kayonza, Kitimbwa, Busaana and Kayunga SC	Carried out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2015/16 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC
Conduct internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties	Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC	Conducted internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties
Monitor planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC	Carried out 2 monitoring visit to project sites by multi-sectoral monitoring team Construction of a pit latrine at Kisombwa PS & Namalere PS, Construction of a two classroom block at Kisombwa UMEA PS	Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC
Carry out 2 quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of a pit latrine at Kisombwa PS & Namalere PS, Construction of a two classroom block at Kisombwa UMEA PS	Conducted internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties	Carried out 2 quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of 5 -emptable pit latrines at Nakaseeta CU in Kitimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block
Carry out 4 quarterly monitoring visits to project sites by planning, environment and community for Construction a pit latrine at Kisombwa & Namalere PS and Construction of a two classroom block at Kisombwa UMEA PS		Carried out 4 quarterly monitoring visits to project sites by planning, environment and community for Construction of 5 -emptable pit latrines at Nakaseeta CU in Kitimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block
Carry out 2 quarterly monitoring visits to project sites by political monitoring team for Construction a pit latrine at Kisombwa & Namalere PS and Construction of a two classroom block at Kisombwa UMEA PS		Carried out 2 quarterly monitoring visits to project sites by political monitoring team for Construction of 5 -emptable pit latrines at Nakaseeta CU in Kitimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block
LRDP Facilitating procurement process(Advert, evaluation, Preparation of bid documents& Holding contract committee meeting)		LRDP Facilitating procurement process(Advert, evaluation, Preparation of bid documents& Holding contract committee meeting)
Assessment of beneficiary enterprises		Assessment of beneficiary enterprises by DIT
Holding meetings for Selection of beneficiaries & enterprises Approval of selected enterprises Monitoring by Political Leaders (LC V chirperson, RDC, Secretary Fiannce)		

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Monitoring by District Technical Planning Committee members
Monitoring by CAO's office

Preparation and submission of Workplan and quarterly financial reports to the OPM

Operation costs i.e. bank charges

Assessment of beneficiary enterprises by CDO

Holding meetings for Selection of beneficiaries & enterprises
Approval of selected enterprises
Sensitization of beneficiaries in group dynamics

Handing over of enterprises to beneficiary groups

Monitoring by Political Leaders (LC V chairperson, Secretary Finance)

Monitoring by RDC office

Monitoring by DIT

Monitoring by CAO's office

Preparation and submission of Workplan and quarterly financial reports to the OPM

Operation costs i.e. bank charges

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,001	Non Wage Rec't:	2,000	Non Wage Rec't:	6,001
Domestic Dev't	21,898	Domestic Dev't	8,436	Domestic Dev't	30,473
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,899	Total	10,435	Total	36,473

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,588	Non Wage Rec't:	0	Non Wage Rec't:	11,588
Domestic Dev't	8,816	Domestic Dev't	0	Domestic Dev't	12,697
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,404	Total	0	Total	24,285

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

NA

Procured 1 projector at the district headquarters

Procured 2 laptop at the district headquarters (DCAO & SFO)

Procured 4 office tables and chairs at the district headquarters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

Vote: 523 Kayunga District

Workplan Outputs

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

10. Planning

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,185
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,185

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salaries for 3 months at the District Headquarters	Salary paid to staff at the district headquarters
	Procurement of Small office equipments at the district headquarters ie staplers, punching machine, etc	Procured fuel for the audit departmental vehicle	Procured Small office equipments at the district headquarters
	Procurement of monthly departmental Fuel for the department's vehicle		Procured monthly departmental Fuel for the department's
	Servicing and maintenance of Departmental vehicle /Motorcycle		Serviced and maintained Departmental vehicle /Motorcycle
	Payment of annual subscription fee to LOGIAA		Paid annual subscription fee to LOGIAA at AGM
			Paid annual workshop fees to LOGIAA
			Paid annual seminar fees to ICPAU
			Paid CPD seminars to ICPAU

Wage Rec't:	26,386	Wage Rec't:	17,895	Wage Rec't:	30,040
Non Wage Rec't:	14,353	Non Wage Rec't:	2,400	Non Wage Rec't:	22,321
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,739	Total	20,295	Total	52,361

Output: Internal Audit

No. of Internal Department Audits	4 (quarterly internal departmental audits conducted at the district headquarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	2 (Fourth quarter audit conducted for FY 2013/2014 for District Headquarters and for 8 LLGs of s i.e.Kangulumira, Kayunga, Nazigo, Bbaale, Kitimbwa, Kayonza, Galiraya and Busaana	4 (quarterly internal departmental audits conducted at the district headquarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)
		First quarter audit conducted for FY 2014/2015 for District Headquarters and for 8 LLGs of s	

Vote: 523 Kayunga District

Workplan Outputs

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

11. Internal Audit

		i.e.Kangulumira, Kayunga, Nazigo, Bbaale, Kitimbwa, Kayonza, Galiraya and Busaana)	
Date of submitting Quaterly Internal Audit Reports	16/7/2014 (Prepare and submit four Quarterly internal audit reports to Council at the District head quarters, Audiitor general's office , PS MoLG and DPAC.)	15/10/2014 (Prepared and submitted 4 th quarter audit report for financial year 2013/2014 Prepared and submitted First quarter audit report for financial year 2014/2015)	27/10/2015 (Quarterly Internal Audit Reports submitted to Auditor General's office, PS MOLG, and DPAC)
Non Standard Outputs:	Witness Closure of books of Accounts at the District Headquarters and at the 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya. Audit Utilisation of UPE funds in 167 Government Aided primary schools. Audit Procurement Process at the District Head Quarters Preparation of 4 Quarterly audit reports for Fy 2014/2015 at the district headquarters. Auditing 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	Witness closure of books of accounts for financial year 2013/2014 at District Headquarters and all 8 Sub-Counties of Kayunga, Kangulumira, Busaana, Nazigo, Galiraya, Kayonza, Bbaale and Kitimbwa Prepared 4th quarter audit report for financial year 2013/2014 Carry out 1 PAF monitoring visits in LLGs of Bbaale, Galiraya, Kangulumira and Kayonza Conduct audits for 4 USE schools in the LLGs of Kangulumira, Nazigo, Busaana, Kayunga, Kitimbwa, Kayonza, Bbaale and Galiraya Prepared first quarter audit report for financial year 2014/2015 Carry out 1 PAF monitoring visits in LLGs of Busaana, Kayunga, Nazigo & Kangulumira	Witnessed Closure of books of Accounts at the District Headquarters and at the 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya. Audit Procurement Process at the District Head Quarters Prepared Fourth Quarter audit reports for Fy 2014/2015 at the district headquarters. Prepared 3 Quarterly audit reports for Fy 2015/2016 at the district headquarters. Audited 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Audit utilisation of UPE funds in 167 government primary schools Audit utilisation of USE funds in 20 government & government aided secondary schools Audit 1 tertiary institution

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,050	Non Wage Rec't:	2,500	Non Wage Rec't:	13,050
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,050	Total	2,500	Total	13,050

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,790	Non Wage Rec't:	0	Non Wage Rec't:	10,790
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 523 Kayunga District

Workplan Outputs

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

11. Internal Audit

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,790	Total	0	Total	10,790

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

Wage Rec't:	17,713,969	Wage Rec't:	7,935,454	Wage Rec't:	15,498,066
Non Wage Rec't:	6,898,193	Non Wage Rec't:	3,435,962	Non Wage Rec't:	6,187,800
Domestic Dev't	2,442,067	Domestic Dev't	512,748	Domestic Dev't	2,665,904
Donor Dev't	275,421	Donor Dev't	375,010	Donor Dev't	812,000
Total	27,329,651	Total	12,259,175	Total	25,163,769

Vote: 523 Kayunga District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Contract Staff Salaries (Incl. Casuals, Temporary)	5,000
Computer supplies and Information Technology (IT)	2,800
Welfare and Entertainment	3,400
Printing, Stationery, Photocopying and Binding	2,000
Small Office Equipment	1,000
Bank Charges and other Bank related costs	500
Subscriptions	2,500
Water	500
Cleaning and Sanitation	2,000
Travel inland	23,232
Fuel, Lubricants and Oils	31,200
Maintenance - Civil	500
Maintenance - Vehicles	8,500
Maintenance – Machinery, Equipment & Furniture	1,000

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

1a. Administration

Non Standard Outputs:

Support to District social sector service improvements made (Grant A)

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

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

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

Enhancement of Local revenue collection & management in the district

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

Procurement of one Generator, screen & DVD fridge, laptop and fans

Procurement of two sets of executive chairs at the district headquarters

Staff welfare improved.

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

Top management meetings held to evaluate performance of departments in the delivery of public services in the .district at the District headquarters (Ntenjeru ward)

District offices & compound cleaned at Ntenjeru.

Bat infected offices fumigated.

Extension of internet to 15 offices at the district headquarters

Maintenance of CAOs vehicle

Creation and operationalisation of town boards in Kangulumira, Kayonza, Galiraya, Busaana, Kitimbwa and Nazigo

Performance agreements conducted with in charge HC IV's, SAS,

Vote: 523 Kayunga District

Workplan Details

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

1a. Administration

Headteachers & Deputy headteachers of secondary schools.

Prepared and submitted annual & quarterly performance agreements to the MoPS

Mentoring of district & LLG staff in different aspects in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC

Establishment of land management offices at the district headquarters

Sensitise tax payers about the importance of tax payment in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC

Contributed to autonomous institutions like ULGA

Engraved all government assets at the district headquarters

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	84,132
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	84,132

Output: Human Resource Management

<i>General Staff Salaries</i>	388,651
<i>Welfare and Entertainment</i>	7,000
<i>Printing, Stationery, Photocopying and Binding</i>	8,000
<i>Small Office Equipment</i>	800
<i>Telecommunications</i>	1,200
<i>Travel inland</i>	16,000

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

1a. Administration

Non Standard Outputs:

Paid salaries for traditional staff, health workers, Teachers and Political leaders.

Updated Payroll for all staff at the district headquarters and all cost centres

Payroll & pay slips printed and distributed to all civil servants & political leaders.

Performance appraisal forms filled correctly.

500 submissions made to DSC on various subjects (confirmation, promotion, maternity & study leave, appointments ,disciplinary action, retirements & resignation)

500 decisions of DSC communicated to stakeholders.

All vacant posts declared to DSC

SDS Grant B activities seminars Conducted for the District council on key social sector issues in the district & identify key issues that require legislation & political support (50 participants).

Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support effective social service delivery (3 sessions per sub-county)

Produce & print copies of popular versions of bye-laws for LLG leaders

Conduct one day workshop to disseminate ordinances and bye laws to the lower

Conducted monthly radio talk shows/spots to popularize the client charter

Undertake a 5 day learning and exchange exposition in Uganda for district leaders; technical staff and political staff to identify strategic areas of good practice

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

Conduct a 5 day training for district human resource managers and registry staff at District and sub county in performance planning and management

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

Trained 20 users for 5 days on district-wide HRIS (DHO, DHMTs, CAO,

Vote: 523 Kayunga District

Workplan Details

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

1a. Administration

PPO, Records Assistants, Information Officer, Statistician, Planner & Data entry clerk) (TA-facilitators)

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

Undertake data base update and cleaning

Establish internet based data sharing of HRIS for all departments

<i>Wage Rec't:</i>	388,651
<i>Non Wage Rec't:</i>	33,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	421,651

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Capacity building in land management issues)	<i>Staff Training</i>	10,000
Availability and implementation of LG capacity building policy and plan	Yes (Support staff to go for further training in certified institutions)	<i>Hire of Venue (chairs, projector, etc)</i>	5,000
Non Standard Outputs:	Study tour organised for the finance and administration Study tour for district councillors	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	Health workers trained in customer care & public relations.	<i>Bank Charges and other Bank related costs</i>	500
	5 technical staff sponsored for long & short term courses at different higher institutions of learning.	<i>Travel inland</i>	28,081
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	46,581
		<i>Donor Dev't</i>	0
		<i>Total</i>	46,581

Output: Public Information Dissemination

<i>Advertising and Public Relations</i>	1,000
<i>Computer supplies and Information Technology (IT)</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Information and communications technology (ICT)</i>	500
<i>Travel inland</i>	2,000

Workplan Details

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

1a. Administration

Non Standard Outputs:

Mandatory notices about 2015-16 council approved indicative planning figures & investment projects designed , printed and posted in public places.

Newsletters and brochures designed and printed about the district.

Designing and production of the District council executive & council cabinet charts as at 2014-15
18 District sponsored radio talkshows organised at radio Simba Kampala.

Advertisements about district activities / programmes made and published in news papers.

Facilitation made for news dissemination to media houses about District on going activities/ programmes.

District profile 2015/16 updated and published

District website updated, hosted and domain name renewed.

A video documentary made about district achievements as per the approved workplan.

Subscription for internet paid

Routine coverage & dissemination of news about the district activities & functions done.

Announcements on various activities / programmes ran from media houses in Kavunga and Kampala.

Internet for both voice and data communication extended to finance, procurement, planning unit & district executive offices at Ditsrict headquarters

<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
<i>Total</i>	5,000

Output: Local Policing

Non Standard Outputs:

Payment of allowances to Security guards at the District H/Quarters.

Travel inland

2,000

<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
<i>Total</i>	2,000

Output: Local Prisons

Travel inland

500

Vote: 523 Kayunga District

Workplan Details

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

1a. Administration

Non Standard Outputs: Provision of wages to prisons for cleaning the District headquarters.

Wage Rec't:	0
Non Wage Rec't:	500
Domestic Dev't	0
Donor Dev't	0
Total	500

Output: Information collection and management

Non Standard Outputs: Routine coverage & dissemination of news about the district activities & functions

Travel inland 5,000

Coordinate the district sponsored radio / T.V programs
Production of news letters about the District achievements

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
Total	5,000

Output: Procurement Services

Non Standard Outputs: Advertsments made for existing tenders in newspapers , District website & notice boards at the District headquarters .

Advertising and Public Relations 4,000
Printing, Stationery, Photocopying and Binding 4,000

Procurement workplan prepared at the district headquarters

Information and communications technology (ICT) 400

300 bid and contract documentsprepared at the district headquarters

Travel inland 2,100

Maintenance – Machinery, Equipment & Furniture 1,500

3 pre-bid meetings held at the district headquators

Procurement of stationery at the district headquarters

Preparation and submission of workplan andquarterly reports

Extension of LAN to PDU at the district headquarters

Evaluated 300 bids at the district headquarters

Wage Rec't:	0
Non Wage Rec't:	12,000
Domestic Dev't	0
Donor Dev't	0
Total	12,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased 0 (NA)

Transport equipment 9,000

No. of vehicles purchased 0 (NA)

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
1a. Administration Non Standard Outputs: NA		
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	9,000
	Donor Dev't	0
	Total	9,000

Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	2 (Sets of executive chairs procured at the district headquarters)	Machinery and equipment
		5,323
Non Standard Outputs: NA		
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	5,323
	Donor Dev't	0
	Total	5,323

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	388,651
	<i>Non Wage Rec't:</i>	141,632
	<i>Domestic Dev't</i>	60,904
	<i>Donor Dev't</i>	0
	Total	591,187

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2015 (2015/2016 Annual performance contract report and submitted to MoFED)	General Staff Salaries	75,462
Non Standard Outputs:	Budget conference for 2016/2017 conducted at the district headquarters	Welfare and Entertainment	3,500
	Preparation of quarterly Budget performance reports	Printing, Stationery, Photocopying and Binding	4,000
	Preparation of Budget frame work paper 2016/2017	Small Office Equipment	620
	70 Budget Books(2015/2016) printed and Bound.	Subscriptions	500
	Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale, kayonza,kayunga and Busaana to guide the finalisation of Budget estimates for FY 2016/2017.	Telecommunications	1,400
	Staff trained on the new updates in the budget preparation using OBT at the district headquarters. Headteachers for both Primary and Secondary trained in Basic Book keeping and financial management for government funds.	Information and communications technology (ICT)	2,200
		Taxes on (Professional) Services	4,000
		Travel inland	27,500
		Fuel, Lubricants and Oils	18,000
		Maintenance - Civil	1,000
		Maintenance - Vehicles	6,000
		Maintenance – Machinery, Equipment & Furniture	1,800
		<i>Wage Rec't:</i>	75,462
		<i>Non Wage Rec't:</i>	70,520
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	145,982

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	5000000 (2,000,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya	Workshops and Seminars	3,000
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	20,000
Value of LG service tax collection	34500000 (UGX 34,500,000 collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	Travel inland	9,100

Vote: 523 Kayunga District

Workplan Details

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

2. Finance

Value of Other Local Revenue Collections	150000000 (150,000,000 collected from other revenue sources from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)
Non Standard Outputs:	Valuation of 1,500 properties carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya Demand notices issued and follow-ups carried out on non-payment of property rates.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	33,600

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25/2/2016 (2016/2017 Annual District Work plan approved on 25/2/2016 at District Headquarters.)	<i>Workshops and Seminars</i>	10,000
Date for presenting draft Budget and Annual workplan to the Council	15/4/2016 (Draft Budget and Annual workplan presented to Council on 15/4/2016.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
Non Standard Outputs:	Budget conference conducted at the district headquarters Preparation of quarterly Budget performance reports Preparation of Budget frame work paper 70 Budget Books(2014/2015) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale, kayonza,kayunga and Busaana to guide the finalisation of Budget estimates for FY 2015/2016. Staff trained on the new updates in the budget preparation using OBT at the district headquarters	<i>Travel inland</i>	3,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Accounts for 2015/16 submitted to Auditor General's office- Jinja on 30/9/15)	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Travel inland</i>	10,800

Vote: 523 Kayunga District

Workplan Details

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

2. Finance

Non Standard Outputs: Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo,bbaale,Galiraaya, Kayonza and Kangulumira.

Books of Accounts Procured.

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

Wage Rec't:	0
Non Wage Rec't:	12,000
Domestic Dev't	0
Donor Dev't	0
Total	12,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: NA Transport equipment

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	5,000
Donor Dev't	0
Total	5,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Office furniture to 6 Accounts staff procured at District level. Furniture and fittings (Depreciation)

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	2,000
Donor Dev't	0
Total	2,000

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	75,462
	<i>Non Wage Rec't:</i>	131,120
	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	0
	Total	213,582

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of Salaries for both local staff & political leaders	<i>General Staff Salaries</i>	169,950
		<i>Allowances</i>	96,711
	Payment of Salary and Gratuity to elected leaders at the district Headquarters	<i>Pension for Teachers</i>	171,762
		<i>Pension and Gratuity for Local Governments</i>	246,781
		<i>Gratuity Expenses</i>	140,213
	Payment of Monthly allowances to elected District councillors	<i>Computer supplies and Information Technology (IT)</i>	1,507
	Maintenance of office equipments at the district headquarters	<i>Welfare and Entertainment</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
	Maintainance of the Vehicles, Computers	<i>Small Office Equipment</i>	3,400
		<i>Telecommunications</i>	6,813
	Procurement of office furniture at the district headquarters	<i>Travel inland</i>	25,598
		<i>Fuel, Lubricants and Oils</i>	33,800
	Procurement of small equipment	<i>Maintenance - Vehicles</i>	9,958
	Administrative expenses i.e allowances on official duties and airtime At the District Headquarter		
	Mobilisation and feed back to community from district council.		
	Mentoring Lower Local Councils at their repsective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.		
	Carry out 10 Monitoring visits for service deliovery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.		
	Conduct trainings of LLC on rules of proceedure for councils , Bye-Laws and ordinances.		
	Procurement of stationary at the district headquarters.		
	Procueremnt of fuel		
		<i>Wage Rec't:</i>	169,950
		<i>Non Wage Rec't:</i>	744,943

Vote: 523 Kayunga District

Workplan Details

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

3. Statutory Bodies

	Domestic Dev't	0
	Donor Dev't	0
	Total	914,893

Output: LG procurement management services

Non Standard Outputs:	Held 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	200
	Preparation and submission of reports to PPDA	Telecommunications	100
		Travel inland	4,665
	Preparation of requests for clearance of contracts from the solicitor general		
	Procurement of stationery and airtime		
		Wage Rec't:	0
		Non Wage Rec't:	5,865
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,865

Output: LG staff recruitment services

Non Standard Outputs:	Payment of Salary for the Chairman District Service Commission for 12 months and 3 technical staff at the district headquarters	General Staff Salaries	24,336
		Allowances	4,800
		Advertising and Public Relations	3,500
		Recruitment Expenses	25,202
	Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of new staff, Conducting Interviews and Promote and discipline staff (Hold Commission meetings) at the District headquarters	Printing, Stationery, Photocopying and Binding	1,120
		Telecommunications	4,320
		Information and communications technology (ICT)	300
		Travel inland	5,000
	Procurement of stationary for office use at the district headquarters	Maintenance – Machinery, Equipment & Furniture	650
	Administrative expenses i.e. payment of retainer fee to Members of the DSC, airtime and fuel		
	Running advertisements in the news papers		
	Maintaining office machinery, equipment and furniture at the District headquarters		
		Wage Rec't:	24,336
		Non Wage Rec't:	44,892
		Domestic Dev't	0
		Donor Dev't	0
		Total	69,228

Output: LG Land management services

No. of Land board meetings	4 (Land board Meetings held at District H/Quarter)	Welfare and Entertainment	3,200
		Travel inland	4,600

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
3. Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	50 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	Maintenance – Machinery, Equipment & Furniture	236
Non Standard Outputs:	Not Applicable		
		Wage Rec't:	0
		Non Wage Rec't:	8,036
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,036
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	Welfare and Entertainment	1,255
No. of LG PAC reports discussed by Council	4 (PAC reports discussed at the District H/Quarters.)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Held 4 PAC meetings at the District headquarters.	Travel inland	10,841
		Wage Rec't:	0
		Non Wage Rec't:	13,096
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,096
Output: LG Political and executive oversight			
Non Standard Outputs:	Held 12 executive committee meetings at District H/Quarters.	Allowances	24,833
		Donations	8,000
	Carried out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C		
	Held 6 council meetings at the district headquarters		
	Servicing and maintenance of the Chairmans Vehicle		
		Wage Rec't:	0
		Non Wage Rec't:	32,833
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,833
Output: Standing Committees Services			
Non Standard Outputs:	Held 6 standing committee meetings at the District H/Quarters.	Allowances	23,400
		Welfare and Entertainment	5,200
	Held 6 business committee meetings at the district headquarters	Printing, Stationery, Photocopying and Binding	2,600
		Travel inland	3,800
		Wage Rec't:	0
		Non Wage Rec't:	35,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,000

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	194,286
	Non Wage Rec't:	884,666
	Domestic Dev't	0
	Donor Dev't	0
	Total	1,078,952

Workplan Details

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

4. Production and Marketing

Function: District Production Services
1. Higher LG Services

Output: District Production Management Services		
	General Staff Salaries	202,852
	Computer supplies and Information Technology (IT)	1,000
	Printing, Stationery, Photocopying and Binding	263
	Electricity	180
	Travel inland	8,594

Vote: 523 Kayunga District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	Preparation and submission of 4 quarterly budget performance reports (Form B) at the district headquarters
	Payment of salary for staff at the district headquarters and Agriculture extension workers
	4 departmental meetings & 12 HODs meetings conducted at the district level.
	Conducted supervision of coffee nurseries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.
	Support and offer technical guidance in the implementation of 4 enterprise programmes under the 'Kayunga District Road Map' (Aquaculture, apiculture, coffee and A.I services) in Galiraya, Bbaale, Kayonza, Kayunga, Busaana sub-counties and Kayunga Town Council.
	Supervise Operationa Wealth Creation (OWC) activities in the district.
	Conduct field inspection of 120 produce stores for compliance in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council..
	Procurement of office stationary and office supplies.
	Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.
	Monitor and supervise the performance of four Higher Level Farmers' Organisations.
	Repair and maintain departmental vehicles and machines.
	Conduct inspection, monitoring and evaluation of Operation Wealth Creation Activities.
	Implementation of field activities supervised in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya

Wage Rec't:	202,852
Non Wage Rec't:	10,037
Domestic Dev't	0

Vote: 523 Kayunga District

Workplan Details

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

4. Production and Marketing

		Donor Dev't	0
		Total	212,890
Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	0 (N/A)	Workshops and Seminars	4,000
Non Standard Outputs:	Conducted 4 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kanguluiru and Kayunga town council. Conducted 8 plant clinics in 8 subcounties of Kangulumira, Nazigo, Kayonza, Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga. Conducted 18 technical guidance and backstopping field visits in the sub-counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council. Supervised the 35,000 coffee trees rehabilitation and establishment of new coffee gardens in Kangulumira, Nazigo, Kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council. Supervised the progress of coffee farmers in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village programme. 4 monthly sector planning meetings conducted Supervised the performance of community coffee nurseries in the LLGs of Kangulumira, Nazigo, Kayunga, Kayunga T/C, Busaana, Kitimbw and Kayonza. 29,873 elite coffee seedlings procured and distributed to 66 households in 7LLGs of Kangulumira, Nazigo, Kayunga s/c, Kayunga Town council, Busaana, Kitimbwa, Kayonza. Supervise banana and cassava multiplication gardens in 7 LLGs.	Agricultural Supplies	9,873
		Travel inland	12,798
		Wage Rec't:	0
		Non Wage Rec't:	16,798
		Domestic Dev't	9,873
		Donor Dev't	0
		Total	26,671
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	0 (NA)	Workshops and Seminars	3,000
		Agricultural Supplies	189,997
		Travel inland	18,220

Vote: 523 Kayunga District

Workplan Details

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

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	3350 (Inspect 3350 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)
No. of livestock vaccinated	50 (Vaccinated 50 pets (dogs and cats) in LLGs)

Vote: 523 Kayunga District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>Procurement of semen straws (friesian, gaunsey, jursey, short horn) and insemination of 400 Cows and heifers, 400 doses of synchromate hormone, and 200 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC</p> <p>Conduct 4 sector meetings at Ntenjeru parish, Kayunga Town council.</p> <p>Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.</p> <p>Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.</p> <p>27 Technical assessment visits of agro-suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo trading centre, Kangulumira trading centre, Kitimbwa trading centre, and Bbaale trading centre.</p> <p>Trained 1,080 farmers in Artificial insemination and head detection in galiraya, Bbaale, kayonza, Kitimbwa, Busaana, kayunga, Nazigo and kangulumira sub-counties and kayunga Town Council.</p> <p>Trained 1,080 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub counties and Kayunga Town Council.</p> <p>Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.</p> <p>Procurement and Distribution of 60 heifers under Luweero Rwenzori Development Programme (LRDP) to community groups in Bbaale, Kayonza, Kitimbwa, Kayunga, Nazigo and Kangulumira Sub counties</p> <p>Procurement and distribution of 1500 broiler chicks and feeds under LRDP to groups in Kayunga TC.</p> <p>Procure 50 exotic piglets (combraugh, large white and landrace breeds) to groups Busaana and Kayunga sub-counties.</p>
-----------------------	---

Wage Rec't: 0

Vote: 523 Kayunga District

Workplan Details

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

4. Production and Marketing

Non Wage Rec't:	21,220
Domestic Dev't	189,997
Donor Dev't	0
Total	211,217

Output: Fisheries regulation			
Quantity of fish harvested	2000 (2000 Tonnes of fish harvested from All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c).	Agricultural Supplies	32,342
		Travel inland	6,258
No. of fish ponds stocked	Data will capture Nile perch, Tilapia and silver fish (mukene) 10 (Fish ponds stocked with 45,000 fish fry in kangulumira,Kayunga T/C , busaana and Nazigo sub couties)		
No. of fish ponds construsted and maintained	5 (Construction of 10 fish ponds in Nazigo, Kangulumira and Kayunga sub-counties. -Fish sampling and harvesting nets, and fry net procured.)		

Vote: 523 Kayunga District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>Procurement, installation and stocking of 3cages (each 2.5x2.5x2.5 cu.metres) in Kasana parish -Busaana sub county and Kawongo Landing site by district local government, 9,000 fish fingerings, 600kg of aquastart feeds and 7 cages of the same size by private farmers.</p> <p>Monitor and supervise the performance of fish cages and fish ponds in Galiraya, Kayunga, Nazigo, Kangulumira, Busaana sub-counties.</p> <p>Formation and training of 13 new BMU committees in Galiraya SC</p> <p>Participate in 2 Lake kyoga inter District meetings.</p> <p>Hold 12 trainings on pond and cage fish farming in Busaana, Nazigo, Kayunga and Kangulumira SC</p> <p>carry out 8 Monotoring, and Surviellance visit (Inspection of fish in markets and at landing sites & fishing gears and boats) in Galiraya, Bbaale and Kayonza, Kitimbwa, Busaana, kayunga, Kayunga Town Council, Nazigo and Kangulumira.</p> <p>Service and repaire of 1 Boat engine & 3 Departmental motorcycles</p> <p>Licencing of 6 fish transport vehicles.</p> <p>Inspection of 14 markets selling fish in the District.</p> <p>Iinspected. 8 Vehicles transporting fish,. 67 fish smoking kilns.in Bbaale & Galiraya SC</p> <p>Hold 4 staff meetings at the District headquarters on a quarterly basis.</p> <p>Mentor Five groups in fish quality assurance measures in Procurement, installation and stocking of 10 cages, each of 15.6M3 and stocking them with 12,000 fish fingerings and providing 800kg of aqua-start feeds in Kasana parish -Busaana sub county and Kawongo Landing site in Galiraya sub-county.</p> <p>Construction and stocking of 10 fish ponds of 1,000M2 each and stocking them with 50,000 fish fingerings and 2,000kg of aqua-start feeds</p> <p>Procurement of fry nets, pond sampling and harvesting nets.</p> <p>carry out 8 Monotoring, and Surviellance visit (Inspection of fish in markets and at landing sites & fishing gears and boats) in Galiraya, Bbaale and Kayonza, Kitimbwa, Busaana, kayunga, Kayunga Town Council, Nazigo and Kangulumira.</p>
-----------------------	--

Vote: 523 Kayunga District

Workplan Details

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

4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,258
<i>Domestic Dev't</i>	32,342
<i>Donor Dev't</i>	0
<i>Total</i>	38,600

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	<i>Workshops and Seminars</i>	5,000
Non Standard Outputs:	Conduct entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.	<i>Agricultural Supplies</i>	33,500
	Conduct 12 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo sub counties.	<i>Travel inland</i>	15,731
	Conduct 24 demonstrations on pests and predators control in apiaries in Galiraya, Bbaale , Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all sub-counties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.		
	Conduct 8 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.		
	Training of commercial beekeepers in processing of beeswax and other bee hive products.		
	Conduct 8 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga,Kitimbwa and Nazigo sub counties.		
	Conduct 5 demonstrations on pests and predators control in apiaries in Galiraya,Bbaale ,Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.		
	Procuremnt of 100 langstroth hives and 15 sets of honey harvesting equipment to support four farmer groups in in Galiraya, Kayonza and Bbaale SCs under 55% PMG and LRDP.		
	Procuremnt of tsetse traping nets, Kayunga Sc		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,731
<i>Domestic Dev't</i>	33,500
<i>Donor Dev't</i>	0
<i>Total</i>	54,231

Vote: 523 Kayunga District

Workplan Details

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

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (N/A)	Travel inland	6,300
No of awareness radio shows participated in	0 (N/A)		
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)		
No of businesses inspected for compliance to the law	0 (N/A)		
Non Standard Outputs:	<p>Four LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council</p> <p>Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.</p> <p>One LED forum meeting conducted at Ntenjeru parish, Kayunga Town council.</p> <p>Four Technical backstopping offered to 4 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory, Sington Processing factory).</p> <p>Mobilise Local community on formation of SACCOs in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/c, Busaana, Nazigo and Kangulumira.</p> <p>Procured 3 maize shellers and 3 engines to Nezikokolima Produce and marketing association, Nnongo village, Namulaba parish, Kitimbwa sub-county.</p> <p>Rention paid on renovation of Kangulumira Area cooperative enterprise building for certification by UNBS.</p>		

Wage Rec't:	0
Non Wage Rec't:	6,300
Domestic Dev't	0
Donor Dev't	0
Total	6,300

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (NA)	Agricultural Supplies	12,284
No. of enterprises linked to UNBS for product quality and standards	0 (NA)		

Vote: 523 Kayunga District

Workplan Details

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

4. Production and Marketing

No of awareness radio shows participated in	0 (NA)
Non Standard Outputs:	Procured 2 Maize shellers with two 8 HP enginee Nezikokolima produce & farmers association -Kitimbwa SC

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	12,284
Donor Dev't	0
Total	12,284

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	202,852
	Non Wage Rec't:	81,344
	Domestic Dev't	277,996
	Donor Dev't	0
	Total	562,192

Workplan Details

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

5. Health

Function: Primary Healthcare
1. Higher LG Services

Output: Healthcare Management Services		
	Electricity	3,400
	Water	1,500
	Cleaning and Sanitation	2,500
	Travel inland	208,459
	Fuel, Lubricants and Oils	15,000
	Maintenance - Civil	1,500
	Maintenance - Vehicles	7,500
	Maintenance – Other	1,500
	General Staff Salaries	2,662,103
	Contract Staff Salaries (Incl. Casuals, Temporary)	449,662
	Allowances	5,000
	Advertising and Public Relations	1,500
	Workshops and Seminars	90,500
	Computer supplies and Information Technology (IT)	2,300
	Welfare and Entertainment	22,254
	Printing, Stationery, Photocopying and Binding	2,500
	Bank Charges and other Bank related costs	1,202

Vote: 523 Kayunga District

Workplan Details

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

5. Health

Non Standard Outputs:

4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira Mission, Kangulumira Integrated.

Preparation and Submission of 4 quarterly budget performance reports at the District Headquarters

4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB

1 planning meeting held at district headquarters

4 EDHMT meetings held at district headquarters

12 HMIS monthly reports submitted to MOH

Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated.

52 surveillance reports submitted to MOH

1424 immunisation outreaches carried out in the 61 parishes in the district

1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level

Fuel and lubricants procured for vehicles at the district level

Utilities (power and water) paid for at district headquarters

Health Building maintained

Procured stationery for the department on quarterly basis at district headquarters

120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira

Salaries for 400 staff in 19 public facilities paid on time

Review meeting for Laboratory staff

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

5. Health

held twice a year at district headquarters

4 data review meetings held at district headquarters

Training in data analysis carried out at district level

10 microplanning meetings for reproductive health under SDS held at the District headquarters

Monitoring visits in to all health facilities by political and technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated under SDS

Carry out 12 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Marked 4 special days under SDS in the sub counties of; Kayonza, Busaana, Nazigo, Kangulumira

Implement child health days plus in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Enhanced coordination between the district and other partners with SDS support

4 radio talk shows conducted under MUWRP

Condoms distributed to communities once every two months

Lunch/tea incentives provided to 74 health workers/volunteers working in 5 HIV clinics

5 post test clubs supported to meet once every two months

World AIDS day commemorated

9 SC health workers supported to carry out TB control activities in the 9 LL

4 TB coordination meetings held at the HSD level

Mass drug administration of praziquantel for control of bilihazia undertaken in 151 villages under NTD in 4 sub counties of Galiraya, Bbaale,

Vote: 523 Kayunga District

Workplan Details

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

5. Health

Kayonza and Busaana

Activities to promote positive living under held with support from PACE

Health Unit mgt committees trained, job descriptions for health workers reviewed, health workers supervised and mentored,, HRIS date updated and shared.

Annual verification of private health service providers using the accreditation criteria carried out (3 Officers for 9 days)

Biannual surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers carried out

National HIV/AIDS Strategic Plan disseminated (HODs-12, 24 HU, 8 SCC, 10 HIV-NGOs, 3 FBOs, 1 Traditional Healer, 1UTODA, 1PPP,5 Ips)

Review and finalization of the district HIV/AIDS strategic plan carried out

<i>Wage Rec't:</i>	2,662,103
<i>Non Wage Rec't:</i>	93,277
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	723,000
<i>Total</i>	3,478,380

Output: Promotion of Sanitation and Hygiene

<i>Advertising and Public Relations</i>	2,000
<i>Workshops and Seminars</i>	3,500
<i>Telecommunications</i>	600
<i>Travel inland</i>	11,702
<i>Fuel, Lubricants and Oils</i>	2,500

Vote: 523 Kayunga District

Workplan Details

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

5. Health

Non Standard Outputs:	<p>36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira</p> <p>- 4 radio programmes held on FM radio stations</p> <p>- Home improvement campaigns carried out in all sub counties</p> <p>- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira</p> <p>- 2 environmental health meetings held at district headquarters</p> <p>- World water day and Sanitation week marked in the district</p> <p>Inspection of food handlers carried out</p> <p>Inspection of constructions carried out</p> <p>Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC</p> <p>Supervise VHT in all the 9 sub county of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC</p>
-----------------------	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,302
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,302

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2728 (deliveries in Kayunga Hospital)	Conditional transfers for District Hospitals	132,634
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1200 (patients admitted to Kayunga Hospital, Kayunga Town council)		
%age of approved posts filled with trained health workers	80 (percentage of all staff are trained health workers at Kayunga Hospital-kayunga town council)		
Number of total outpatients that visited the District/ General Hospital(s).	47500 (Outpatients visited Kayunga Hospital)		
Non Standard Outputs:	N/A		

Vote: 523 Kayunga District

Workplan Details

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

5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,634
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	132,634

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	17489 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	<i>Conditional transfers for NGO Hospitals</i>	29,960
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)		
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	206 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,960
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	29,960

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

Number of trained health workers in health centers	192 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	<i>Transfers to other govt. units</i>	142,116
--	--	---------------------------------------	---------

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

5. Health

No. of trained health related training sessions held.	76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
No. of children immunized with Pentavalent vaccine	13720 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)
Number of inpatients that visited the Govt. health facilities.	4000 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))
No. and proportion of deliveries conducted in the Govt. health facilities	5468 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)
%age of approved posts filled with qualified health workers	57 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (Of all villages have functional VHTs)

Vote: 523 Kayunga District

Workplan Details

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

5. Health

Number of outpatients that visited the Govt. health facilities.

302521 (outpatients visited the 19 health units in the district
 - Ntenjeru health centre III
 - Busaale health centre II
 - Nakatovu health centre II
 - Busaana health centre III
 - Namusaala health centre II
 - Bukamba health centre III
 - Nazigo health centre III
 - Kangulumira health centre IV
 - Wabwoko health centre III
 - Nkokonjeru health centre III
 - Bulawula health centre III
 - Lugasa health centre III
 - Kakiika health centre II
 - Nakyesa health centre II
 - Bbaale HC IV
 - Kasokwe health centre II
 - Galiraya health centre III
 - Kawongo centre III
 - Kayunga Hospital)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	142,116
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	142,116

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed 2 (2 Patients waiting shades constructed at Lugasa HCIII and Kawongo HCIII) *Non Residential buildings (Depreciation)* 60,000

No of healthcentres rehabilitated 1 (Remodeling of Lugasa HC III for the Provision of ART services)

Non Standard Outputs: Remodeling of Lugasa HC III for the Provision of ART services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	60,000
Total	60,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (N/A) *Residential buildings (Depreciation)* 3,980

No of staff houses constructed 1 (Completion of construction of staff house at Buyobe HC II)

Non Standard Outputs: Paymeny of retention for construction of a staff house at Buyobe HC II

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,980
<i>Donor Dev't</i>	0
Total	3,980

Output: Theatre construction and rehabilitation

No of theatres rehabilitated 1 (Rehabilitation of a theatre at Kangulumira HC IV) *Non Residential buildings (Depreciation)* 25,765

No of theatres constructed 0 (NA)

Vote: 523 Kayunga District

Workplan Details

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

5. Health

Non Standard Outputs: NA

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	25,765
Donor Dev't	0
Total	25,765

Output: Specialist health equipment and machinery

Value of medical equipment procured	19 (health centres received assorted medical equipment worth)	Machinery and equipment	10,000
Non Standard Outputs:	Procurement of 3 Motorcycles for Kawongo, Lugasa and Wabwoko HC111s for Outreaches.		
	Procurement of Shelves in the Health Department		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,662,103
	<i>Non Wage Rec't:</i>	418,289
	<i>Domestic Dev't</i>	39,745
	<i>Donor Dev't</i>	783,000
	Total	3,903,136

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	Travel inland	4,000
No. of qualified primary teachers	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	General Staff Salaries	9,037,737
Non Standard Outputs:	Payment of teachers salary in 167 Government Aided Primary schools		
	Procurement of stationary for office use at the district headquarters		
	Holding annual education 2014 conference at Namagabi PS.		
		<i>Wage Rec't:</i>	9,037,737
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,041,737

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (NA)	Travel inland	16,000
Non Standard Outputs:	Distribution of PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
6. Education			
No. of pupils sitting PLE	7000 (All Government Aided and Private P7 Schools in the district.)	LG Conditional grants	793,070
No. of Students passing in grade one	400 (All Government Aided and Private P7 Schools in the district.)		
No. of pupils enrolled in UPE	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)		
No. of student drop-outs	0 (NA)		
Non Standard Outputs:	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district		
		Wage Rec't:	0
		Non Wage Rec't:	793,070
		Domestic Dev't	0
		Donor Dev't	0
		Total	793,070

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (two classroom blocks constructed at Ndeeba CU, Lwabyata PS and Nakyessa CU.)	Non Residential buildings (Depreciation)	158,519
No. of classrooms rehabilitated in UPE	1 (rehabilitated at Musitwa Umea PS)	Monitoring, Supervision & Appraisal of capital works	10,000
Non Standard Outputs:	Paid retention for the construction of ; Nyiize CU, Namusaala CU and Kisombwa CU Monitoring of construction works at Muusitwa Umea Ndeeba CU, Lwabyata PS and Nakyessa CU.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	168,519
		Donor Dev't	0
		Total	168,519

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	Non Residential buildings (Depreciation)	61,180
No. of latrine stances constructed	20 (10 stances of pit latrine constructed at Nawandagala RC and Kyerima Umea 10 stances of empty pit latrine constructed at Nakaseeta CU and Kiwangula RC)		
Non Standard Outputs:	Paid retention for construction of pitlatrines at Nakyessa Bright Future, St. Peters' Lusenke and Wabwoko CU. Paid retention for construction of pitlatrines at Kiswa PS and Namalere PS		

Vote: 523 Kayunga District

Workplan Details

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

6. Education

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	61,180
Donor Dev't	0
Total	61,180

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	Non Residential buildings (Depreciation)	139,657
No. of teacher houses constructed	2 (Staff house constructed at Soona RC and Mugongo PS)		
Non Standard Outputs:	payment of retention for Constructions at Bugoma CU, Ngeye CU and Nsiima CU		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	139,657
Donor Dev't	0
Total	139,657

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Procurement and supply of 105 three seater desks to Lwabyata PS, Ndeeba CU and Nakyessa CU.)	Non Residential buildings (Depreciation)	12,688
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	12,688
Donor Dev't	0
Total	12,688

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	520 (Students in the following schools: St. Kalembe, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	General Staff Salaries	2,379,237
No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalembe, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)		
No. of students sitting O level	1000 (Students in the following schools: St. Kalembe, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)		
Non Standard Outputs:	Payment of teachers salaries in Secondary Schools in the District		

Wage Rec't:	2,379,237
-------------	-----------

Vote: 523 Kayunga District

Workplan Details

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

6. Education

Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	2,379,237

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	LG Conditional grants	1,377,594
Non Standard Outputs:	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KTT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School ,St. John Busaale,Green Valley High School, Muyalen High ,Kisega High School and Nazigo Town S.S)		
		Wage Rec't:	0
		Non Wage Rec't:	1,377,594
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,377,594

3. Capital Purchases

Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in USE	0 (NA)	Non Residential buildings (Depreciation)	100,000
No. of classrooms constructed in USE	1 (Class room block constructed at any selected Secondary School by the MOES.)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	100,000
		Donor Dev't	0
		Total	100,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services			
No. Of tertiary education Instructors paid salaries	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	General Staff Salaries	92,263
		Travel inland	134,200
No. of students in tertiary education	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)		

Vote: 523 Kayunga District

Workplan Details

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

6. Education

Non Standard Outputs: Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture

Transfer of Conditional Transfers for Non Wage to Technical Institutes

<i>Wage Rec't:</i>	92,263
<i>Non Wage Rec't:</i>	134,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	226,463

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south	<i>General Staff Salaries</i>	56,933
		<i>Advertising and Public Relations</i>	1,000
	Payment of salary for staff at the district headquarters	<i>Workshops and Seminars</i>	20,000
	School management Committees trained on new school management practices.	<i>Computer supplies and Information Technology (IT)</i>	1,000
	Headteachers both primary and secondary trained in Financial management and accountability for UPE and USE Funds at District Headquarters.	<i>Welfare and Entertainment</i>	1,000
		<i>Travel inland</i>	38,602
	Administrative expenses i.e allowances and staff welfare.	<i>Maintenance - Civil</i>	500
	Procurement of small office equipment	<i>Maintenance - Vehicles</i>	2,500
	Preparation and submission of progress reports and accountabilities.		

<i>Wage Rec't:</i>	56,933
<i>Non Wage Rec't:</i>	64,602
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	121,536

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	9 (Monthly inspection reports presented to council at the district Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of secondary schools inspected in quarter	21 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazige (1 Schools), Kangulumira (2 Schools))	<i>Bank Charges and other Bank related costs</i>	500
		<i>Electricity</i>	500
		<i>Travel inland</i>	27,245
		<i>Maintenance - Vehicles</i>	3,500

Vote: 523 Kayunga District

Workplan Details

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

6. Education

No. of primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaak (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)
Non Standard Outputs:	Monthly inspection reports presesnted to council at the district Headquarters Maintenance of department vehilce and motor cycles at the district headquarters

Wage Rec't:	0
Non Wage Rec't:	33,745
Domestic Dev't	0
Donor Dev't	0
Total	33,745

Output: Sports Development services

Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Travel inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	11,566,170
	<i>Non Wage Rec't:</i>	2,424,712
	<i>Domestic Dev't</i>	482,044
	<i>Donor Dev't</i>	0
	Total	14,472,926

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Travel inland	35,436
		General Staff Salaries	48,308
	Preparation of 4 quarterly budget performance reports at the District Headquarters	Contract Staff Salaries (Incl. Casuals, Temporary)	36,000
		Computer supplies and Information Technology (IT)	3,458
	General Operation and administrative expenses of the district roads office at the district headquarters.	Printing, Stationery, Photocopying and Binding	2,000
		Telecommunications	2,880
	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses	Information and communications technology (ICT)	1,200
	124 Supervision visits carried out		
	4 Gender, HIV/AIDS trainings/mainstreaming conducted		
	Assorted stationary procured, computer accessories and consumables procured,		
	Subscription for internet services at the district headquarters,		
	Maintenance of office equipments at the district headquarters,		
	Fuel procured for daily administrative use and operations,		
	Allowances for field officers and District Roads Committee		
	4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC		
	Facilitation to the operation of district roads committee at the district headquarters		
		<i>Wage Rec't:</i>	48,308
		<i>Non Wage Rec't:</i>	80,974
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	129,282

Vote: 523 Kayunga District

Workplan Details

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

7a. Roads and Engineering

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube – Wabirongo Busaana SC Kabalira - Namirembe road Galiraya SC Gwero - Sokoso road Kangulumira SC Nakantundu - Kigayaza Kayunga SC Nakaziba - Nakaseeta road Kitimbwa SC Light grading & swamp raising of mafumbe bugurinya road(4Km) Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisege - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotw Wabirongo - Spota)	LG Conditional grants	76,807
Non Standard Outputs:	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana. Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale		
		Wage Rec't:	0
		Non Wage Rec't:	76,807
		Domestic Dev't	0
		Donor Dev't	0
		Total	76,807

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (2Km of periodic maintenance of the following roads Sajjabi road and Nakaliro Swamp)	LG Conditional grants	138,947
---	---	-----------------------	---------

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
Length in Km of Urban unpaved roads routinely maintained	33 (6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e.		
	Abattoir Rd		
	Advent Road		
	Asoni Kaggwa Rd		
	Church road		
	Gayo Kaggwa Rd		
	Health Centre Rd		
	Hospital Lane		
	Kalya Road		
	Kawuuzi Rd		
	Kibira road		
	Kisaaba Road		
	Kisawo road		
	Kisombwa road		
	Kyambogo Luzira Rd		
	Kyambogo Main Rd		
	Kyasa Road		
	Lufula Rd		
	Market Road		
	Memeri Road		
	Mission Road		
	Mubisi Road		
	Mumyuka Rd		
	Nakaliro Borehole		
	Nakaliro-St. Regina Rd		
	Nakaliro Main		
	Namagabi B End road		
	Ndeeba Rd		
	Nsibirwa Road		
	Rev. Halongo Rise		
	Rev.Fr.Mayr road		
	Rwamirego Rd		
	Sekagya Rd		
Tank road			
Tente Rd			
Wannyanga Rd)			
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council		
	Payment of allowances for 2 Headmen for 12 months		
	Operational expenses and vehicle maintenance		
		Wage Rec't:	0
		Non Wage Rec't:	138,947
		Domestic Dev't	0
		Donor Dev't	0
		Total	138,947

Vote: 523 Kayunga District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	324 (km of roads maintained)
	Routine maintenance of Kalagala-Kangulumira Road
	Routine maintenance of Kalagala-Maligita Road
	Routine maintenance of Mayaga-Kangulumira Road
	Routine maintenance of Kalagala-Namakandwa Road
	Routine maintenance of Seeta- Waliga Road
	Routine maintenance of Kikwanya-Nalwewungula Road
	Routine maintenance of Kisoga - Kikwanya Road
	Routine maintenance of Kyampisi-Nakaseeta Road
	Routine maintenance of Namulanda –Nsotooka- Kaazi Road
	Routine maintenance of Bubajwe-Bukujju- Kanjuki Road
	Routine maintenance of Kanjuki-Kyanya Road
	Routine maintenance of Kanjuki-Busaale- Nnongo Road
	Routine maintenance of Gangama-Bukamba Road
	Routine maintenance of Kiwangula-Buguvu- Nakatooke Road
	Routine maintenance of Wampologoma- Bisaka Road
	Routine maintenance of Busaana-Namirembe- Bisaka Road
	Routine maintenance of Kayonza-Nyondo Road
	Routine maintenance of Lugasa-Bugonya Road
	Routine maintenance of Nakyesa - Ntenjeru Road
	Routine maintenance of Kyerima-Lukonda Road
	Routine maintenance of Kyerima-Nnongo Road
	Routine maintenance of Kayonza-Namatogonya -Namaliri Road
	Routine maintenance of Kitwe-Lwabyata Road
	Routine maintenance of Butalabuna-Balisanga Road
	Routine maintenance of Busungire –Namalere- Lukunyu road
	Routine maintenance of Galiraya-Nakatuli- Bhaale Road
	Routine maintenance of Kiyange-Misanga Road
	Routine maintenance of Kanda-Kawongo Road
	Routine Maintenance of Kitimbwa-Namavundu- Nyondo Road
	Routine maintenance of Bukeeka-Soon – Kitabazi Road
	Routine maintenance of Kasokwe – Gwero Road
	Kitwe-Bugoma -Balisanga rooad)
No. of bridges maintained	0 (NA)

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
Non Standard Outputs:	Procurement of gravel, fuel, payment of allwances to the workers		
	Routine mechanised maintence of Waliga Seeta road(6.7km)		
	Sport improvement on the following roads Kayonza-Kawolokota-Namizo -Nongo road (10km)		
	Busaana -Namirembe -Bisaka road (6km)		
	Procurement & Placement of broken culverts		
		Wage Rec't:	0
		Non Wage Rec't:	424,349
		Domestic Dev't	0
		Donor Dev't	0
		Total	424,349
3. Capital Purchases			
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	Repair and maintenace of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	Transport equipment	90,575
		Wage Rec't:	0
		Non Wage Rec't:	90,575
		Domestic Dev't	0
		Donor Dev't	0
		Total	90,575
Function: District Engineering Services			
1. Higher LG Services			
Output: Buildings Maintenance			
Non Standard Outputs:	Renovation of existing office buildings at the district headquarters	Bank Charges and other Bank related costs	300
		Maintenance - Civil	5,865
		Wage Rec't:	0
		Non Wage Rec't:	6,165
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,165
Output: Vehicle Maintenance			
Non Standard Outputs:	Repair and maintenance the district BUS	Maintenance - Vehicles	6,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000
Output: Electrical Installations/Repairs			
Non Standard Outputs:	Payment of electricity Bills and electrical fittings at the district headquarters	Electricity	3,000

Vote: 523 Kayunga District

Workplan Details

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

7a. Roads and Engineering

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters	Non Residential buildings (Depreciation)	774,081
		Monitoring, Supervision & Appraisal of capital works	12,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	786,081
		Donor Dev't	0
		Total	786,081

Vote: 523 Kayunga District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salary for staff at the district headquarters	General Staff Salaries	25,658
	Prepared and submitted 4 quarterly budget performance reports	Printing, Stationery, Photocopying and Binding	2,900
	Quarterly reporting to and consultations made with Line Ministries on Water Issues	Small Office Equipment	500
		Telecommunications	1,200
		Information and communications technology (ICT)	1,200
	Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters	Travel inland	11,615
		Fuel, Lubricants and Oils	9,600
		Maintenance - Vehicles	6,520
	Procurement of fuel for running daily administrative activities in water office at the district headquarters	Maintenance – Machinery, Equipment & Furniture	600
	Holding monthly staff meetings for water staff at water office		
		Wage Rec't:	25,658
		Non Wage Rec't:	2,000
		Domestic Dev't	32,135
		Donor Dev't	0
		Total	59,794

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not applicable)	Travel inland	33,973
No. of supervision visits during and after construction	72 (Supervision and inspection of projects constructed in FY2015/16 and defects for projects implemented in FY 2014/15 the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed at the District headquarters)		
No. of water points tested for quality	29 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)		

Vote: 523 Kayunga District

Workplan Details

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

7b. Water

Non Standard Outputs:	Carry out regular data collection and analysis at the district headquarters
	8 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya
	Testing and analysis of water quality for reported sources with quality problem by communities in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira
	Commissioned completed water projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,973
<i>Donor Dev't</i>	0
<i>Total</i>	33,973

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

No. of water points rehabilitated	8 (Water points rehabilitated in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga TC)	<i>Travel inland</i>	19,209
No. of public sanitation sites rehabilitated	0 (N/A)		
No. of water pump mechanics, scheme attendants and caretakers trained	22 (Care takers trainned in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)		
% of rural water point sources functional (Shallow Wells)	81 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,209
<i>Donor Dev't</i>	0
<i>Total</i>	19,209

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	<i>Advertising and Public Relations</i>	4,580
		<i>Workshops and Seminars</i>	9,082
		<i>Travel inland</i>	35,102

Vote: 523 Kayunga District

Workplan Details

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

7b. Water

No. of water user committees formed.	29 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)
No. of water and Sanitation promotional events undertaken	12 (Held 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 () 8 drama shows to be conducted each per sub county and 4 radio talk shows on radio simba
No. Of Water User Committee members trained	Launch of sanitation week and celebration of World Water Day at Busaana RGC) 174 (Water user committees members trained in the LLGs of Galiraaya, Kayonza, Kitimbwa Bbaale, Kayunga, Nazigo, Busaana and Kangulumira SC)
Non Standard Outputs:	Celebration of world water day Carry out sensitization meetings to full fill critical requirements (part of soft ware steps) Post construction support to water user committees. (part of soft ware steps) Conduct baseline survey for sanitation (part of soft ware steps)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,764
<i>Donor Dev't</i>	0
<i>Total</i>	48,764

Output: Promotion of Sanitation and Hygiene

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

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public Latrine constructed with 5 stances at Budoda trading centre)	<i>Non Residential buildings (Depreciation)</i>	23,536
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,536
		<i>Donor Dev't</i>	0
		<i>Total</i>	23,536

Output: Shallow well construction

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7b. Water			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Hand dug wells constructed in Kangulumira, Nazigo & Kayunga SC)	Other Fixed Assets (Depreciation)	18,148
Non Standard Outputs:	Major rehabilitation of Wells in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC		
	Paid retention for Construction of Hand dug wells at Nakakandwa, Nnongo, Ntenjeru, Nkokonjeru		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,148
		Donor Dev't	0
		Total	18,148
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	8 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	Other Fixed Assets (Depreciation)	205,435
No. of deep boreholes rehabilitated	8 (Bore holes drilled in the 8 LLGs of Galiraya Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)		
Non Standard Outputs:	Assessment of 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC		
	Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	205,435
		Donor Dev't	0
		Total	205,435
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Water supply scheme phase III constructed in Kyerima -Kitimbwa sub country)	Other Fixed Assets (Depreciation)	150,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	150,000
		Donor Dev't	0
		Total	150,000

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	73,966
	Non Wage Rec't:	850,816
	Domestic Dev't	1,317,282
	Donor Dev't	0
	Total	2,242,064

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management			
1. Higher LG Services			
Output: District Natural Resource Management			
Non Standard Outputs:	Salary paid staff at the district headquarters	General Staff Salaries	76,246
		Travel inland	1,000
	Held 4 departmental quarterly meetings at the district head quarters		
	Procured office stationery		
	Procurement of fuel		
	Paid electricity bills		
	Prepared and submitted annual workplan and quarterly reports at the district headquarters		
	Adiministrative expenses(travel inland and internet subscription		
		Wage Rec't:	76,246
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	77,245
Output: Tree Planting and Afforestation			
Number of people (Men and Women) participating in tree planting days	45 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)	Agricultural Supplies	22,176
		Travel inland	1,000
Area (Ha) of trees established (planted and surviving)	4 (Ha of tree established i.e. Establishment and management of woodlots (Eucalyptus 3 acres)- Galiraya SC, (Eucalyptus3 acres) Bbaale SC, (Eucalyptus 3acres)- Busaan SC.		
	Planting of 5 acres of trees in Nazigo forest reserve-Nazigo SC)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	16,000
		Domestic Dev't	7,176
		Donor Dev't	0
		Total	23,176
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)			
No. of community	45 (Group members trained in forest management practices in the LLGs of	Printing, Stationery, Photocopying and	400

Vote: 523 Kayunga District

Workplan Details

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

8. Natural Resources

members trained (Men and Women) in forestry management	Galiraya, Bbaale, Kitimbwa ,Busaana and Nazigo SC)	Binding	
No. of Agro forestry Demonstrations	0	Small Office Equipment	300
Non Standard Outputs:		Travel inland	700
		Wage Rec't:	0
		Non Wage Rec't:	1,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,400

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	30 (Compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya,Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:		Travel inland	2,221
		Wage Rec't:	0
		Non Wage Rec't:	2,721
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,721

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Water shed management plans developed for Musamya, Kabumbuzi and Sezibwa Wetland developed)	Workshops and Seminars	8,000
Non Standard Outputs:	Taininned local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	Hire of Venue (chairs, projector, etc)	200
		Printing, Stationery, Photocopying and Binding	300
		Small Office Equipment	200
		Travel inland	500
		Wage Rec't:	0
		Non Wage Rec't:	9,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,200

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (Ha of wetland demarcated in Musamya and sezibwa wetland system)	Travel inland	3,000
No. of Wetland Action Plans and regulations developed	1 (Wetland bye law formulated.)		
Non Standard Outputs:	Registred local wetlands users in Musamya wetland		
	Conducted sensitization and trainning in sustainable use of wet land in Kayunga , Baale, Busaana Nazigo and Kangulumira SC		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0

Vote: 523 Kayunga District

Workplan Details

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

8. Natural Resources

		Total	3,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	9 (Community women and men trained in ENR monitoring at District headquarters i.e environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC)	Workshops and Seminars	8,000
		Travel inland	1,500
Non Standard Outputs:	Training of Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC		
		Wage Rec't:	0
		Non Wage Rec't:	9,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,500
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	10 (land disputes to be settled in Bbaale, Kayonza, Busaana, and Kayunga sub counties)	Computer supplies and Information Technology (IT)	1,000
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	200
		Travel inland	3,400
		Wage Rec't:	0
		Non Wage Rec't:	5,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,600
Output: Infrastructure Planning			
		Workshops and Seminars	1,000
		Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	1,000
		Travel inland	1,000

Vote: 523 Kayunga District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	Established 1operational physical planning committee at the district headquarters.
	Regular monitoring of new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulaira and Kayunga TC
	Carried out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulaira and Kayunga TC
	Building planning licenses to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulaira and Kayunga TC
	Industrial parks generation and number of appeals among the to the local community to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulaira and Kayunga TC
	Demarcation and opening up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulaira and Kayunga TC
	Procured stationary

Wage Rec't:	0
Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	0
Total	4,000

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	76,246
	<i>Non Wage Rec't:</i>	52,421
	<i>Domestic Dev't</i>	7,176
	<i>Donor Dev't</i>	0
	Total	135,843

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salary paid to staff at the district headquarters	<i>General Staff Salaries</i>	84,720
		<i>Workshops and Seminars</i>	8,000
	Prepared and submitted 4 quarterly Budget performance reports at the District headquarters	<i>Welfare and Entertainment</i>	701
		<i>Telecommunications</i>	400
		<i>Electricity</i>	400
	Held 4 departmental staff activity review meetings at district level.	<i>Travel inland</i>	14,356
	Monitor and conduct support supervision of 9 CDO in the subcounties of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.		
	Monitor 36 community groups by CDOs in the subcounties of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.		
	Administrative expenses i.e. Fuel, airtime, electricity bills and office welfare at the District headquarters		
	Monitor 12 CDD groups in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC		
		<i>Wage Rec't:</i>	84,720
		<i>Non Wage Rec't:</i>	19,001
		<i>Domestic Dev't</i>	4,856
		<i>Donor Dev't</i>	0
		Total	108,577

Output: Probation and Welfare Support

No. of children settled	2000 (Children settled from 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	<i>Pension for General Civil Service</i>	1,000
-------------------------	--	--	-------

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

9. Community Based Services

Non Standard Outputs: Handled 40 domestic cases of violence and disputes

Conducted social inquiries and provide child protection services to children in contact with the Law

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

Output: Social Rehabilitation Services

Non Standard Outputs:	Carry out 2 Monitoring visits to Galiraya, Bbaale Kayonza, Kitimbwa, Kayunga Sc, Kayunga Tc, Busaana Nazigo, Kangulumira,	<i>Printing, Stationery, Photocopying and Binding</i>	1,270
		<i>Travel inland</i>	3,700
		<i>Maintenance – Machinery, Equipment & Furniture</i>	400
	Facilitate 20 CWD for education support from the 9LLGs of Galiraya, Bbaale Kayonza, Kitimbwa, Kayunga Sc, Kayunga Tc, Busaana Nazigo, Kangulumira,	<i>Medical expenses (To general Public)</i>	2,000
		<i>Scholarships and related costs</i>	3,000
	Facilitate 4 PWDs for health services from the 9LLGs		
	Celebrate National and International days		
	Held 2 CBR steering committee meetings at the District headquarters		
	Procure stationary and small office equipments.		
	Repaire and mantenan office equipments		
	Administrative expenses i.e. fuel and other lubricants		
	Prepared 4 quarterly reports and submission to Ministry		
	Repaired and maintained of equipments at the District headquartes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,370
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,370

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Active community Development workers.)	<i>Travel inland</i>	1,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 523 Kayunga District

Workplan Details

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

9. Community Based Services

		<i>Total</i>	1,000
Output: Adult Learning			
No. FAL Learners Trained	180 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	Advertising and Public Relations	1,000
		Printing, Stationery, Photocopying and Binding	2,200
		Travel inland	10,621
Non Standard Outputs:	Conducted 9 FALP review meetings at District and subcounty headquarters		
	Conducted one Radio show		
	Procured stationary for FAL activities		
	Conducted 2 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya		
	Prepare and submit reports to the Ministry		
	Administrative expenses i.e. fuel,		
	Repair and maintain motorcycles at the District headquarters		
	Maintain office equipments i.e. computers, printers at the district headquarters		
	Celebration of the International literacy day		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,821
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	13,821
Output: Gender Mainstreaming			
Non Standard Outputs:	Mentor technical officers on gender mainstreaming at the district headquarters.	Travel inland	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,500
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	2000 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	Agricultural Supplies	100,000
		Travel inland	25,000

Vote: 523 Kayunga District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>SDS activities Conduct 4 DOVCC meetings at the district headquarters</p> <p>Conduct 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>conduct and provide child rescue services (rehabilitation, legal and emergency support)</p> <p>Conducted Radio shows on Youth livelihood project.</p> <p>Support DTPC, DEC meetings to approve to submitted Youth projects at the District headquarters</p> <p>Support monitoring and technical supervision to youth projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC & Kayunga TC</p> <p>Support STPC, SEC meetings to approve submitted projects at the Subcounty headquarters</p> <p>Conduct beneficiary and enterprise selection at sub county level</p> <p>Maintenance and repair of motorcycle</p> <p>Procurement of office supplies at the district headquarters</p> <p>Administrative expenses i.e airtime, news papers, office welfare</p>
-----------------------	---

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	25,000
<i>Total</i>	125,000

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils supported at the district head quarters and sub county.)	<i>Travel inland</i>	4,916
---------------------------------	---	----------------------	-------

Workplan Details

[illegible]

9. Community Based Services

Non Standard Outputs:	Facilitate youth council to attend youth day celebrations		
	Hold 2 youth council meetings at the district headquarters		
	Carry out 4 monitoring visits for youth activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC		
	Conduct 2 monitoring visits to youth council activities		
		Wage Rec't:	0
		Non Wage Rec't:	4,916
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,916

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Assited aids supplied to disabled and elderly community)	<i>Medical and Agricultural supplies</i>	23,697
		<i>Travel inland</i>	5,898
Non Standard Outputs:	Support 10 PWD groups with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county		
	Hold 2 disability council meetings at the district headquarters		
	Monitor PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county		
	Appraissal of PWDs group proposals for funding		
	Celebration of National and International disability days		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,595
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,595

Output: Culture mainstreaming

Non Standard Outputs:	Support cultural activities at district headquarter	Travel inland	504
		Wage Rec't:	0
		Non Wage Rec't:	504
		Domestic Dev't	0
		Donor Dev't	0
		Total	504

Output: Representation on Women's Councils

No. of women councils supported	10 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1),	Printing, Stationery, Photocopying and Binding	500
---------------------------------	--	--	-----

Vote: 523 Kayunga District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	Travel inland	4,416
	Hold 2 women council meetingat the district head quarters		
	Procure office stationary		
	monitor women council activities.		
	Participate in activities to mark the International women's day at the district level		
		Wage Rec't:	0
		Non Wage Rec't:	4,916
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,916

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		84,720
	<i>Non Wage Rec't:</i>		186,623
	<i>Domestic Dev't</i>		4,856
	<i>Donor Dev't</i>		25,000
	Total		301,199

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary paid to staff at the district headquarters	<i>General Staff Salaries</i>	31,339
		<i>Advertising and Public Relations</i>	2,000
	12 DTPC meetings held at the District Head quarters	<i>Welfare and Entertainment</i>	2,771
		<i>Printing, Stationery, Photocopying and Binding</i>	700
	Prepared and submitted Performance contract (Form B) for 2015/16 at the District headquarters	<i>Telecommunications</i>	1,200
		<i>Electricity</i>	1,000
	Prepared and submitted 4 quarterly Budget Performance Reports (Form B) for 2015/16 at the district headquarters	<i>Travel inland</i>	15,838
		<i>Maintenance - Vehicles</i>	1,000
	Office welfare (break tea)		
	Procured office stationary and air time.		
	Conducted radio talk shows		
	Maintenaned Department Vehicle		
	Bank charges paid		
	SDS Grant A activities		
	Support District Management		
	Committes to carry out 8 site visits to provide an oversight on SDS activities		
	Support SDS Forcal Point person to coordinate SDS activities		
	Prepare and submission of 4 quarterly reports to SDS Regional Office		
	Conduct quarterly Detailed implementation plan development at the district head quarters		
	Formulation of district population action plan at the district headquarters		

<i>Wage Rec't:</i>	31,339
<i>Non Wage Rec't:</i>	20,509
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,000
Total	55,848

Vote: 523 Kayunga District

Workplan Details

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

10. Planning

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Sets of council minutes prepared at the District headquarters)	Printing, Stationery, Photocopying and Binding	500
No of qualified staff in the Unit	5 (District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	Bank Charges and other Bank related costs	500
No of Minutes of TPC meetings	12 (Sets of DTTC minutes prepared at the District Head quarters)	Travel inland	5,603
Non Standard Outputs:	Prepared and laid 2015/2016 annual workplan to the district council at the District Head quarters		
	Prepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquarters		
	Prepared and submitted 4 quarterly LDG Reports and Accountability for the SC & District for FY 2015/2016 at the District headquarters		
	One NGOs/CSO planning meeting held at the District headquarters		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	4,603
		Donor Dev't	0
		Total	6,603

Output: Statistical data collection

Non Standard Outputs:	Prepared 2014/15 Annual District Statistical Abstract at the district headquarters	Small Office Equipment	500
	Updated LDG Inventory of facilities for 2014/15 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Travel inland	5,657
		Wage Rec't:	0
		Non Wage Rec't:	3,657
		Domestic Dev't	2,500
		Donor Dev't	0
		Total	6,157

Output: Demographic data collection

Advertising and Public Relations	1,500
Travel inland	2,000

Vote: 523 Kayunga District

Workplan Details

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

10. Planning

Non Standard Outputs:

Mentored staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties

Trained CDOs on Intergration of population data into the District and Sub county Plans

Held 2 coordination meetings with partners implementing Population related activities at the district head quarters

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

Output: Project Formulation

Non Standard Outputs:

Prepared 2016/2017 Budget Frame *Workshops and Seminars*
Work Paper at the district headquarter *Travel inland*

2,000

2,705

Conducted 2016/2017 Budget Conference where stakeholders can identify priorities at the district headquarters

Conducted Field apppriaisal of projects to be implemented in 2015/16 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties

Monitored and mentored planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,705
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,705

Output: Development Planning

Travel inland

9,618

Vote: 523 Kayunga District

Workplan Details

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

10. Planning

Non Standard Outputs:	<p>Environmental screening of projects to be implemented in 2016/17 conducted, Prepared ESMP plans, Compliance monitoring and certification of Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block</p> <p>Preparation of BOQs for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block</p> <p>Carry out supervision visits for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block</p> <p>Preparation of project profiles for projects to be implemented in 2016/17</p> <p>Commissioning of completed projects.</p> <p>Administrative expenses i.e allowances, small office equipments.</p>
-----------------------	---

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	8,118
<i>Donor Dev't</i>	0
<i>Total</i>	9,618

Output: Management Information Systems

Non Standard Outputs:	<p>Updating LOGICS database from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties</p> <p>Monthly subscription of warid internet modems</p>	<p><i>Telecommunications</i></p> <p><i>Travel inland</i></p>	<p>400</p> <p>1,200</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,600</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 1,600</p>

Output: Operational Planning

<i>Travel inland</i>	3,000
<i>Maintenance - Vehicles</i>	1,000

Vote: 523 Kayunga District

Workplan Details

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

10. Planning

Non Standard Outputs:	Prepared annual sector workplans at the district headquarters
	Conducted meeting with Investment committtees on projects to be implemented At the District Head Qauters
	Intergated sector plans (LED, NAADS, ADG, and sub county plans into the District development plan
	Procured office stationary(catridge, papers, box files,
	Maintenaned and serviced the district Internet Server, computer.
	Administrative expenses i.e allowances, small office equipments and airtime

Wage Rec't:	0
Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	0
Total	4,000

Output: Monitoring and Evaluation of Sector plans

Printing, Stationery, Photocopying and Binding	300
Travel inland	36,173

Vote: 523 Kayunga District

Workplan Details

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

10. Planning

Non Standard Outputs:

Carried out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2015/16 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conducted internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties

Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC

Carried out 2 quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of 5 empty pit latrines at Nakaseeta CU in Kitimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block

Carried out 4 quarterly monitoring visits to project sites by planning, environment and community for Construction of 5 -empty pit latrines at Nakaseeta CU in Kitimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block

Carried out 2 quarterly monitoring visits to project sites by political monitoring team for Construction of 5 empty pit latrines at Nakaseeta CU in Kitimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block

LRDP
Facilitating procurement process(Advert, evaluation, Preparation of bid documents& Holding contract committee meeting)

Assessment of beneficiary enterprises by DIT

Assessment of beneficiary enterprises by CDO

Holding meetings for Selection of beneficiaries & enterprises
Approval of selected enterprises
Sensitization of beneficiaries in group dynamics

Handing over of enterprises to beneficiary groups

Monitoring by Political Leaders (LC V chairperson, Secretary Finance)

Vote: 523 Kayunga District

Workplan Details

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

10. Planning

Monitoring by RDC office		
Monitoring by DIT		
Monitoring by CAO's office		
Preparation and submission of Workplan and quarterly financial reports to the OPM		
Operation costs i.e. bank charges		
	Wage Rec't:	0
	Non Wage Rec't:	6,001
	Domestic Dev't	30,473
	Donor Dev't	0
	Total	36,473

3. Capital Purchases

Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Procured 1 projector at the district headquarters	Furniture and fittings (Depreciation) 10,185
	Procured 2 laptop at the district headquarters (DCAO & SFO)	
	Procured 4 office tables and chairs at the district headquarters	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 10,185
		Donor Dev't 0
		Total 10,185

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	31,339
	<i>Non Wage Rec't:</i>	47,472
	<i>Domestic Dev't</i>	55,877
	<i>Donor Dev't</i>	4,000
	Total	138,688

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary paid to staff at the district headquarters	General Staff Salaries	30,040
		Workshops and Seminars	7,520
	Procured Small office equipments at the district headquarters	Printing, Stationery, Photocopying and Binding	700
	Procured monthly departmental Fuel for the department's	Small Office Equipment	300
		Subscriptions	1,700
	Serviced and maintained Departmental vehicle /Motorcycle	Travel inland	1,800
		Fuel, Lubricants and Oils	7,200
	Paid annual subscription fee to LOGIAA at AGM	Maintenance - Vehicles	3,101
	Paid annual workshop fees to LOGIAA		
	Paid annual seminar fees to ICPAU		
	Paid CPD seminars to ICPAU		
		<i>Wage Rec't:</i>	30,040
		<i>Non Wage Rec't:</i>	22,321
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,361

Output: Internal Audit

No. of Internal Department Audits	4 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	Travel inland	13,050
Date of submitting Quaterly Internal Audit Reports	27/10/2015 (Quarterly Internal Audit Reports submitted to Auditor General's office, PS MOLG, and DPAC)		

Vote: 523 Kayunga District

Workplan Details

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

11. Internal Audit

Non Standard Outputs:

Witnessed Closure of books of Accounts at the District Headquarters and at the 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.

Audit Procurement Process at the District Head Quarters

Prepared Fourth Quarter audit reports for Fy 2014/2015 at the district headquarters.

Prepared 3 Quarterly audit reports for Fy 2015/2016 at the district headquarters.

Audited 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.

Audit utilisation of UPE funds in 167 government primary schools

Audit utilisation of USE funds in 20 government & government aided secondary schools

Audit 1 tertiary institution

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

Vote: 523 Kayunga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	30,040
	Non Wage Rec't:	35,371
	Domestic Dev't	0
	Donor Dev't	0
	Total	65,411

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		209,388.15
Sector: Works and Transport				7,934.56
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,934.56</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,334.56
LCII: Bbaale Parish				
Routine Maintenace of Budaali -Nsuube Road (5.4km)		Other Transfers from Central Government	263101 LG Conditional grants	1,080.00
Routine Maintenace of Wabirumba_ Namirembe Road (3.2km)		Other Transfers from Central Government	263101 LG Conditional grants	600.00
Routine Maintenace of Nsuube- Wabirumba Road (3.9km)		Other Transfers from Central Government	263101 LG Conditional grants	800.00
LCII: Mugongo Parish				
Monitoring and evaluation of routine maintenance of roads		Other Transfers from Central Government	263101 LG Conditional grants	454.56
Routine Maintenace of Tangoye -Kanyogoga - Jiira Road (6.9km)		Other Transfers from Central Government	263101 LG Conditional grants	1,400.00
Output: District Roads Maintainence (URF)				3,600.00
LCII: Misanga Parish				
Routine Maintenance of Kiyange – Misanga		Other Transfers from Central Government	263101 LG Conditional grants	3,600.00
<i>Lower Local Services</i>				
Sector: Education				131,734.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,191.51</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				71,657.00
LCII: Mugongo Parish				
Constrecution of astaff house at Mugongo CU primary school	ugongo CU primary school	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	71,657.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,534.51
LCII: Bbaale Parish				
Bbaale CU	Bbaale CU	Conditional Grant to Primary Education	263101 LG Conditional grants	8,137.07
LCII: Kavule Parish				
Namataala Primary	Namataala Primary	Conditional Grant to Primary Education	263101 LG Conditional grants	5,966.79
Gayaza Primary	Gayaza Primary	Conditional Grant to Primary Education	263101 LG Conditional grants	4,767.21
LCII: Kokotero Parish				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tangoye Primary SC	Tangoye Primary SC	Conditional Grant to Primary Education	263101 LG Conditional grants	3,551.85
LCII: Misanga Parish				
Misanga C/U	Misanag C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	3,480.82
LCII: Mugongo Parish				
Mugongo Primary	Mugongo Primary	Conditional Grant to Primary Education	263101 LG Conditional grants	3,630.77
Lower Local Services				
LG Function: Secondary Education				30,543.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				30,543.00
LCII: Bbaale Parish				
Bbaale S.S	Bbaale S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants	30,543.00
Lower Local Services				
Sector: Health				48,719.08
LG Function: Primary Healthcare				48,719.08
Capital Purchases				
Output: Specialist health equipment and machinery				839.75
LCII: Bbaale Parish				
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	231005 Machinery and equipment	839.75
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,879.33
LCII: Bbaale Parish				
Bbaale HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	47,879.33
Lower Local Services				
Sector: Water and Environment				21,000.00
LG Function: Rural Water Supply and Sanitation				21,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Bbaale Parish				
Drilling and Installation of 1 hand pump borehole	Mukondo village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
Capital Purchases				
LCIII: Galiraya Sub county		LCIV: Bbaale county		404,683.31
Sector: Works and Transport				212,903.61
LG Function: District, Urban and Community Access Roads				212,903.61
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,243.61
LCII: Not Specified				
Conducting site meetings & recruitment of road workers		Other Transfers from Central Government	263101 LG Conditional grants	531.43

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of Kawongo-Kalenge road 6km		Other Transfers from Central Government	263101 LG Conditional grants	2,700.00
Routine maintenance of Kawongo-Kitwe road 2km		Other Transfers from Central Government	263101 LG Conditional grants	900.00
Monitoring and Evaluation of periodic maintenance of Gwero - Sokoso road		Other Transfers from Central Government	263101 LG Conditional grants	312.18
Routine maintenance of Sobya-Kirasa road-4km		Other Transfers from Central Government	263101 LG Conditional grants	1,800.00
Output: District Roads Maintenance (URF)				206,660.00
LCII: Kasokwe Parish				
Routine maintenance of Kasokwe - Gwero road		Other Transfers from Central Government	263101 LG Conditional grants	2,700.00
LCII: Namalere Parish				
Routine Maintenance of Busungire – Namalere – Lukunyu		Other Transfers from Central Government	263101 LG Conditional grants	3,960.00
LCII: Namayuge Parish				
Periodic Maintenance of Galiraya – Nakatuli – Bbaale		Other Transfers from Central Government	263101 LG Conditional grants	200,000.00
<i>Lower Local Services</i>				
Sector: Education				128,675.78
LG Function: Pre-Primary and Primary Education				53,075.78
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				597.98
LCII: Namalere Parish				
payment of retention for construction of a 5 Stance Pit Latrine at Namalere CU PS	Namalere Cu PS	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	597.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,477.81
LCII: Galiraya Parish				
Galiraya C/U	Galiraya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	5,524.84
St. Kizito Kidibya P/S	St. Kizito Kidibya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,457.15
St. Andrew Busungire P/S	St. Andrew Busungire P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,608.40
LCII: Kasokwe Parish				
Kasokwe P/S	Kasokwe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,335.43
LCII: Kirasa Parish				
Kiwenda P/S	Kiwenda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,654.45

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kirasa P/S	Kirasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,719.86
LCII: Namalere Parish				
Namalere P/S	Namalere P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	7,308.42
LCII: Namayuge Parish				
Sokoso P/S	Sokoso P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,843.85
Nakatuli P/S	Nakatuli P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,433.47
Namayuge P/S	Namayuge P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,404.18
LCII: Ntimba Parish				
Ntimba P/s	Ntimba P/s	Conditional Grant to Primary Education	263101 LG Conditional grants	6,187.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,600.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,600.00
LCII: Kasokwe Parish				
St.Boniface S.S Kasokwe	St.Boniface S.S Kasokwe	Conditional Grant to Secondary Education	263101 LG Conditional grants	43,005.00
LCII: Ntimba Parish				
Galiraaya Seed School	Galiraaya Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants	32,595.00
<i>Lower Local Services</i>				
Sector: Health				42,103.92
LG Function: Primary Healthcare				42,103.92
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				30,000.00
LCII: Ntimba Parish				
Construction of a patients waiting shade at Kawongo HCIII		Donor Funding	231001 Non Residential buildings (Depreciation)	30,000.00
Output: Specialist health equipment and machinery				1,387.92
LCII: Galiraya Parish				
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	231005 Machinery and equipment	1,387.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,716.00
LCII: Kasokwe Parish				
Kasokwe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,876.00
LCII: Ntimba Parish				
Kawongo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,840.00
<i>Lower Local Services</i>				
Sector: Water and Environment				21,000.00
LG Function: Rural Water Supply and Sanitation				21,000.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Namalere Parish				
Drilling and Installatioin of 1 hand pump borehole	Kyedicho	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
<i>Capital Purchases</i>				
LCIII: Kayonza Sub county		LCIV: Bbaale county		368,116.96
Sector: Works and Transport				66,709.01
LG Function: District, Urban and Community Access Roads				66,709.01
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,464.01
LCII: Namaliri Parish				
Monitoring and Evaluation of Routinely Maintained Roads		Other Transfers from Central Government	263101 LG Conditional grants	944.90
LCII: Not Specified				
Routine Maintenance of Bujwaya- Tindiyan (16.5km)		Other Transfers from Central Government	263101 LG Conditional grants	2,475.00
Routine Maintenance of Kakooge-Nakyesa (13.5km)		Other Transfers from Central Government	263101 LG Conditional grants	2,025.00
Routine Maintenance of Kasolokamponye-Bugonya (6.5km)		Other Transfers from Central Government	263101 LG Conditional grants	2,975.00
Routine Maintenance of Nakyesanja - Namataala Road		Other Transfers from Central Government	263101 LG Conditional grants	444.11
Allowances to head men		Other Transfers from Central Government	263101 LG Conditional grants	3,600.00
Output: District Roads Maintainence (URF)				54,245.00
LCII: Balisanga Parish				
Routine Maintenance of Butalabuna – Balisanga		Other Transfers from Central Government	263101 LG Conditional grants	4,590.00
Routine maintenance of Kitwe-Bugoma-balisanga road		Other Transfers from Central Government	263101 LG Conditional grants	5,400.00
LCII: Kamusabi Parish				
Routine Maintenance of Lugasa – Bugonya		Other Transfers from Central Government	263101 LG Conditional grants	5,490.00
LCII: Kitwe Parish				
Routine Maintenance of Kitwe – Lwabyata		Other Transfers from Central Government	263101 LG Conditional grants	3,645.00
LCII: Nakyesa Parish				
Routine Maintenance of Nakyesa – Ntenjeru		Other Transfers from Central Government	263101 LG Conditional grants	3,780.00
Routine Maintenance of Kayonza – Namatogonya		Other Transfers from Central Government	263101 LG Conditional grants	4,140.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namizo Parish				
Routine Maintenance Mechanised of Kayonza – Kawolokota – Namizo – Nyondo		Other Transfers from Central Government	263101 LG Conditional grants	27,200.00
<i>Lower Local Services</i>				
Sector: Education				236,485.62
LG Function: Pre-Primary and Primary Education				144,271.62
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				144,271.62
LCII: Balisanga Parish				
Bwalala P/S	Bwalala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,272.30
Kirisiru Primary school	Kirisiru Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants	3,236.17
LCII: Kafumba Parish				
Nyondo RC	Nyondo RC	Conditional Grant to Primary Education	263101 LG Conditional grants	7,205.82
LCII: Kamusabi Parish				
Kamusabi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,220.39
Bugonya P/S	Bugonya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,230.56
Bugatto RC	Bugatto RC	Conditional Grant to Primary Education	263101 LG Conditional grants	3,662.34
Lukonda primary	Lukonda primary	Conditional Grant to Primary Education	263101 LG Conditional grants	5,548.51
Wabunyonyi	Wabunyonyi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,191.10
LCII: Kanywero Parish				
Kanywero Public	Kanywero Public	Conditional Grant to Primary Education	263101 LG Conditional grants	3,417.69
Tindiyan	Tindiyan	Conditional Grant to Primary Education	263101 LG Conditional grants	3,630.77
Wunga Primary School	Wunga Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	3,449.26
Lwabyata Parents	Lwabyata Parents	Conditional Grant to Primary Education	263101 LG Conditional grants	6,440.30
LCII: Kitwe Parish				
Kitwe RC	Kitwe RC	Conditional Grant to Primary Education	263101 LG Conditional grants	6,203.54
Busabira Parents	Busabira Parents	Conditional Grant to Primary Education	263101 LG Conditional grants	3,457.15
Bugoma P/S	Bugoma P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,488.72
LCII: Nakyessa Parish				
Nakyessa Muslim	Nakyessa Muslim	Conditional Grant to Primary Education	263101 LG Conditional grants	2,510.12
Nakyessa Bright Future	Nakyessa Bright Future	Conditional Grant to Primary Education	263101 LG Conditional grants	4,198.99

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namatogonya Primary School	Namatogonya Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	4,506.78
Nakyessa CU	Nakyessa CU	Conditional Grant to Primary Education	263101 LG Conditional grants	7,150.58
LCII: Nakyesanja Parish				
Kakiika Parents	Kakiika Parents	Conditional Grant to Primary Education	263101 LG Conditional grants	3,401.91
Kirimantoogo	Kirimantoogo	Conditional Grant to Primary Education	263101 LG Conditional grants	2,731.09
LCII: Namaliri Parish				
Kayonza Primary	Kayonza Primary	Conditional Grant to Primary Education	263101 LG Conditional grants	6,913.82
Kawolokota RC	Kawolokota RC	Conditional Grant to Primary Education	263101 LG Conditional grants	9,754.92
Kawolokota C/U	Kawolokota C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,893.48
Lugasa Primary	Lugasa Primary	Conditional Grant to Primary Education	263101 LG Conditional grants	7,489.93
St Jude Kayonza	St Jude Kayonza	Conditional Grant to Primary Education	263101 LG Conditional grants	2,754.77
LCII: Namizo Parish				
Namavundu P/S	Namavundu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,220.39
Nawansama P/S	Nawansama P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,322.99
Kyebuye Primary School	Kyebuye Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	3,409.80
Namizo Umea	Namizo Umea	Conditional Grant to Primary Education	263101 LG Conditional grants	6,085.17
Bujwaya	Bujwaya	Conditional Grant to Primary Education	263101 LG Conditional grants	5,272.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				92,214.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				92,214.00
LCII: Nakyesa Parish				
Nalinya Irene Ndagire S.S	Nalinya Irene Ndagire S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants	92,214.00
<i>Lower Local Services</i>				
Sector: Health				43,922.33
LG Function: Primary Healthcare				43,922.33
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				30,000.00
LCII: Kitwe Parish				
Construction of a patients waiting shade at Lugasa HCIII		Donor Funding	231001 Non Residential buildings (Depreciation)	30,000.00
Output: Specialist health equipment and machinery				1,110.33
LCII: Kafumba Parish				
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	231005 Machinery and equipment	1,110.33

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,812.00
LCII: Kafumba Parish				
Lugasa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,536.00
LCII: Nakyesa Parish				
Nakyesa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,138.00
LCII: Nakyesanja Parish				
Kakiika HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,138.00
<i>Lower Local Services</i>				
Sector: Water and Environment				21,000.00
LG Function: Rural Water Supply and Sanitation				21,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Namizo Parish				
Drilling and Installatioin of 1 hand pump borehole	Namizo A	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
<i>Capital Purchases</i>				
LCIII: Kitimbwa_Wabwoko Sub county		LCIV: Bbaale county		528,743.45
Sector: Works and Transport				25,125.33
LG Function: District, Urban and Community Access Roads				25,125.33
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,985.33
LCII: Not Specified				
Light grading & swamp raising of mafumbe bugurinya road(4Km)		Other Transfers from Central Government	263101 LG Conditional grants	11,985.33
Output: District Roads Maintainence (URF)				13,140.00
LCII: Kyerima Parish				
Routine Maintenance of Kyerima – Nakaseeta – Lukonda		Other Transfers from Central Government	263101 LG Conditional grants	4,950.00
Routine Maintenance of Kyerima - Nnongo		Other Transfers from Central Government	263101 LG Conditional grants	2,295.00
LCII: Wabwoko Parish				
Routine Maintenance of Kitimbwa – Namavundu – Nyondo		Other Transfers from Central Government	263101 LG Conditional grants	5,895.00
<i>Lower Local Services</i>				
Sector: Education				315,899.20
LG Function: Pre-Primary and Primary Education				152,114.20
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				30,000.00
LCII: Kyerima Parish				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 5 stance pit latrine at Kyerima Umea LCII: Wabwoko Parish	Nabuganyi CU	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,500.00
Construction of emptyable pit latrine at Nakaseeta CU <i>Capital Purchases</i> <i>Lower Local Services</i>	Nakaseeta CU	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,500.00
Output: Primary Schools Services UPE (LLS) LCII: Kitatya Parish				122,114.20
Kitatya C/U	Kitatya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	2,065.82
Kitatya R/C LCII: Kyerima Parish	Kitatya R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	6,337.71
Nanjwenge C/U	Nanjwenge C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,719.86
Kyerima C/U	Kyerima C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,925.05
Kyerima UMEA	Kyerima UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	6,377.17
Namabuga R/C	Nakyessa Muslim	Conditional Grant to Primary Education	263101 LG Conditional grants	4,869.81
Nakaseta C/U LCII: Nakivubo Parish	Nakaseta C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	3,401.91
Nakivubo C/U	Nakivubo C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,483.10
Nakivubo UMEA	Nakivubo UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	3,899.10
Bisaka C/U LCII: Namulaba Parish	Bisaka C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	7,758.26
St. Martins Nongo RC P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,522.56
Namulaba C/U	Namulaba C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	2,770.55
Namulaba UMEA	Namulaba UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	4,333.15
Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	3,512.39
Mansa Eden P/S LCII: Nkokonjeru Parish	Mansa Eden P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,796.50
Nkokonjeru C/U	Nkokonjeru C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	2,928.39
Bulawula P/S	Bulawula P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,511.33
Tweyagalire R/C	Tweyagalire R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	3,922.77

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nkokonjeru R/C	Nkokonjeru R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	4,490.99
LCII: Wabuyinja Parish				
Kyetume High	Kyetume High	Conditional Grant to Primary Education	263101 LG Conditional grants	4,514.67
Kitimbwa Light P/S	Kitimbwa Light P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,209.16
Kyetume Kabaganda	Kyetume Kabaganda	Conditional Grant to Primary Education	263101 LG Conditional grants	4,009.58
Kitimbwa C/U	Kitimbwa C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,704.08
Kitimbwa R/C	Kitimbwa R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	6,503.44
Kitimbwa UMEA	Kitimbwa UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	5,075.00
LCII: Wabwoko Parish				
Wabwoko C/U	Wabwoko C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	6,471.87
<i>Lower Local Services</i>				
LG Function: Secondary Education				163,785.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				163,785.00
LCII: Kitatya Parish				
Kitatya S.S	Kitatya S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants	44,922.00
LCII: Wabuyinja Parish				
Kitimbwa Bright Future S.S	Kitimbwa Bright Future S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants	66,270.00
LCII: Wabwoko Parish				
St.Mathias Mulumba S.S	St.Mathias Mulumba S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants	52,593.00
<i>Lower Local Services</i>				
Sector: Health				16,718.92
LG Function: Primary Healthcare				16,718.92
<i>Capital Purchases</i>				
Output: Specialist health equipment and machinery				1,387.92
LCII: Wabwoko Parish				
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	231005 Machinery and equipment	1,387.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,331.00
LCII: Nkokonjeru Parish				
Bulawula HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,259.00
Nkokonjeru HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,536.00
LCII: Wabwoko Parish				
Wabwoko HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,536.00
<i>Lower Local Services</i>				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				171,000.00
LG Function: Rural Water Supply and Sanitation				171,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Kitatya Parish				
Drilling and Installatioin of 1 hand pump borehole	wamiramira	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
Output: Construction of piped water supply system				150,000.00
LCII: Kyerima Parish				
Completion of the contruction of piped water system in Kitimbwa Rural Growth Centre	Kitimbwa Trading centre	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	150,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		464,609.24
Sector: Works and Transport				303,631.85
LG Function: District, Urban and Community Access Roads				31,551.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				1,482.00
LCII: Not Specified				
Routine Maintenance of Kalibala lane		Not Specified	263101 LG Conditional grants	282.00
Routine Maintenance of Lufula road		Other Transfers from Central Government	263101 LG Conditional grants	1,200.00
Output: District Roads Maintainence (URF)				30,069.00
LCII: Not Specified				
Routine Maintenance of Galiraya – Nakatuli – Bbaale		Not Specified	263101 LG Conditional grants	15,525.00
Drainage works (reinstallation and repairs works on culvert line		Other Transfers from Central Government	263101 LG Conditional grants	14,544.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				272,080.85
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				272,080.85
LCII: Not Specified				
Monigtoring ang supervision of construction of buildings in sub counties and district projects		Locally Raised Revenues	281504 Monitoring, Supervision & Appraisal of capital works	11,999.85
Support for Phased Completion of the New District Office Block		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	260,081.00
<i>Capital Purchases</i>				
Sector: Education				118,400.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				18,400.00
Capital Purchases				
Output: Classroom construction and rehabilitation				10,000.00
LCII: Not Specified				
Monitoring of all projects under new classroom construction.		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	10,000.00
Output: Provision of furniture to primary schools				8,400.00
LCII: Not Specified				
Procurement and supply of 35three seater desks toNakyessa CU PS		Not Specified	231001 Non Residential buildings (Depreciation)	4,200.00
Procurement and supply of 35 three seater desks at Lwabyata PS		Not Specified	231001 Non Residential buildings (Depreciation)	4,200.00
Capital Purchases				
LG Function: Secondary Education				100,000.00
Capital Purchases				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Not Specified				
Construction of class room block at a secondary school selected by the MOES		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	100,000.00
Capital Purchases				
Sector: Health				3,994.00
LG Function: Primary Healthcare				3,994.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,994.00
LCII: Not Specified				
Buyobe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,994.00
Lower Local Services				
Sector: Water and Environment				38,583.39
LG Function: Rural Water Supply and Sanitation				38,583.39
Capital Purchases				
Output: Shallow well construction				1,148.39
LCII: Not Specified				
Payment of retentionfor LDG projects		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	1,148.39
Output: Borehole drilling and rehabilitation				37,435.00
LCII: Not Specified				
Rehabilitation of broken down wells		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	37,435.00
Capital Purchases				
LCIII: Busaana Sub county	LCIV: Ntenjeru county			524,764.33
Sector: Works and Transport				51,598.37

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				51,598.37
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,303.37
LCII: Kasana Parish				
Light grading of nekoyedde -KasanaII - Bukolwa , Road (3KM)		Other Transfers from Central Government	263101 LG Conditional grants	11,303.37
Output: District Roads Maintainence (URF)				40,295.00
LCII: Kiwangula Parish				
Routine Maintenance of Kiwangula - Buguvu - Nakatooke		Other Transfers from Central Government	263101 LG Conditional grants	5,400.00
LCII: Namirembe Parish				
Routine Maintenance mechanised of Busaana - Namirembe - Bisaka		Other Transfers from Central Government	263101 LG Conditional grants	4,725.00
LCII: Namusaala Parish				
Routine maintenance of Bisaka-Wampologoma Rd(1km)		Other Transfers from Central Government	263101 LG Conditional grants	5,085.00
Routine mantainance of Bisaka-Wampologoma	District	Other Transfers from Central Government	263101 LG Conditional grants	5,085.00
LCII: Natteta Parish				
Spot improvement of Busaana-Namirembe-Bisaka		Other Transfers from Central Government	263101 LG Conditional grants	20,000.00
<i>Lower Local Services</i>				
Sector: Education				434,318.79
LG Function: Pre-Primary and Primary Education				250,559.79
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				85,592.43
LCII: Namusaala Parish				
Construction of a two classroom block at Musitwa UMEA	Namusaala PS	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	85,592.43
Output: Latrine construction and rehabilitation				15,500.00
LCII: Kiwangula Parish				
Construction of emptable pit latrine at Kiwangula RC	Kiwangula RC	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				149,467.36
LCII: Kasana Parish				
Busaana C/U	Busaana C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	8,934.16
Kasana R/C	Kasana R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	4,846.13

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busaana R/C	Busaana R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	8,507.99
Kasana C/U	Kasana C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	2,999.42
Bisaka parents	Bisaka parents	Conditional Grant to Primary Education	263101 LG Conditional grants	3,204.61
Bugaddu C.U	Bugaddu C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	5,714.24
LCII: Kiwangula Parish				
Kayonjo Umea	Kayonjo Umea	Conditional Grant to Primary Education	263101 LG Conditional grants	3,070.44
Ngeye PS	Ngeye PS	Conditional Grant to Primary Education	263101 LG Conditional grants	5,335.43
Nakatovu C/U	Nakatovu C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,104.29
Kiwangula R/C	Kiwangula R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	4,285.80
Kiwangula C/U	Kiwangula C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	5,895.76
LCII: Lusenke Parish				
Buyungirizi R/C	Buyungirizi R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	3,283.53
Kibuzi R/C	Kibuzi R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	4,648.83
Kibuzi C/U	Kibuzi C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	5,398.57
Kyengera C/U	Kyengera C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,917.16
St.Peters Lusenke	St.Peters Lusenke	Conditional Grant to Primary Education	263101 LG Conditional grants	3,725.47
LCII: Nabuganyi Parish				
Nabuganyi C/U	Nabuganyi C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	6,392.95
Bumali Umea	Bumali Umea	Conditional Grant to Primary Education	263101 LG Conditional grants	1,823.52
Bumali C/U	Bumali C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,562.02
Nabuganyi R/C	Nabuganyi R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	6,827.01
LCII: Namirembe Parish				
Namirembe C/U	Namirembe C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,980.29
Namirembe Public	Namirembe Public	Conditional Grant to Primary Education	263101 LG Conditional grants	6,290.36
LCII: Nampanyi Parish				
Nakakandwa R/C	Nakakandwa R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	4,948.73
Nakakandwa C/U	Nakakandwa C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,435.75
Kireku P.S	Kireku P.S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,353.49
LCII: Namukuma Parish				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyayaye R/C	Kyayaye R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	6,456.09
Nangabo C/U	Nangabo C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,877.70
LCII: Namusaala Parish				
Namusaala R/C	Namusaala C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	6,519.22
Namutya C/U	Namutya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	3,275.63
Namusaala C/U	Namusaala R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	2,852.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				183,759.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				183,759.00
LCII: Kasana Parish				
Busaana S.S	Busaana S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants	107,619.00
LCII: Namirembe Parish				
Bugerere H.S	Bugerere H.S	Conditional Grant to Secondary Education	263101 LG Conditional grants	76,140.00
<i>Lower Local Services</i>				
Sector: Health				17,847.17
LG Function: Primary Healthcare				17,847.17
<i>Capital Purchases</i>				
Output: Specialist health equipment and machinery				1,110.33
LCII: Kasana Parish				
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	231005 Machinery and equipment	1,110.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,736.84
LCII: Kasana Parish				
Busaana HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,718.84
LCII: Kiwangula Parish				
Nakatovu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,009.00
LCII: Namusaala Parish				
Namusaala HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,009.00
<i>Lower Local Services</i>				
Sector: Water and Environment				21,000.00
LG Function: Rural Water Supply and Sanitation				21,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Kiwangula Parish				
Drilling and Installation of 1 hand pump borehole	Wantete	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		609,035.93
Sector: Works and Transport				58,033.02
LG Function: District, Urban and Community Access Roads				58,033.02
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,728.02
LCII: Kangulumira Parish				
Light grading and culvert installation of Khalidasi -Mirembe Road 3km		Other Transfers from Central Government	263101 LG Conditional grants	9,300.00
LCII: Not Specified				
Monitoring and Evaluation of periodic Maintenance of Nakatundu-Kigayaza Road		Other Transfers from Central Government	263101 LG Conditional grants	428.02
Output: District Roads Maintenance (URF)				48,305.00
LCII: Kangulumira Parish				
Routine Maintenance of Kalagala – Kangulumira		Other Transfers from Central Government	263101 LG Conditional grants	2,250.00
Routine Maintenance of Kalagala-Nakirubi-Namakandwa		Other Transfers from Central Government	263101 LG Conditional grants	3,510.00
LCII: Kikwanya Parish				
Routine Maintenance of Kangulumira – Wabirongo – Mayaga		Other Transfers from Central Government	263101 LG Conditional grants	6,570.00
Routine Maintenance of Kisoga - Kikwanya		Other Transfers from Central Government	263101 LG Conditional grants	3,510.00
Routine Maintenance of Bukeeka - Soona - Kitabazi		Other Transfers from Central Government	263101 LG Conditional grants	3,600.00
Routine Maintenance of Kikwanya - Nalwewungula		Other Transfers from Central Government	263101 LG Conditional grants	3,600.00
LCII: Not Specified				
Routine mechanised Maintenance of Waliga – Seeta		Other Transfers from Central Government	263101 LG Conditional grants	20,000.00
LCII: Seeta Nyiize Parish				
Routine Maintenance of Waliga – Seeta		Other Transfers from Central Government	263101 LG Conditional grants	3,015.00
Routine Maintenance of Kalagala – Maligita		Other Transfers from Central Government	263101 LG Conditional grants	2,250.00
<i>Lower Local Services</i>				
Sector: Education				481,882.95
LG Function: Pre-Primary and Primary Education				161,977.95
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				68,000.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kangulumira Parish				
Constrecution of astaff house at Soona RC primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				93,977.95
LCII: Kangulumira Parish				
Kangulumira R/C	Kangulumira R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	9,786.49
Kangulumira Moslem	Kangulumira Moslem	Conditional Grant to Primary Education	263101 LG Conditional grants	4,711.97
Kangulumira C/U	Kangulumira C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	9,273.51
Kasambya Moslem	Kasambya Moslem	Conditional Grant to Primary Education	263101 LG Conditional grants	4,885.59
Soona P/S	Soona P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,835.96
LCII: Kawomya Parish				
Kungu C/U	Kungu C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	3,630.77
Maligita P/S	Maligita P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,096.40
Bukeeka C/U	Bukeeka C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	7,197.93
LCII: Kigayaza Parish				
Kigayaza C/U	Kigayaza C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,680.40
LCII: Kikwanya Parish				
Kikwanya C/U	Kikwanya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	2,904.71
Kimooli UMEA	Kimoli UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	4,041.15
LCII: Nakatundu Parish				
Kamuli UMEA	Kamuli UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	6,677.06
Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	3,875.42
Kamuli C/U	Kamuli C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,277.91
LCII: Seeta Nyiize Parish				
All Saints Nakirubi P/S	All Saints Nakirubi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,869.81
Nyiize R/C	Nyiize R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	5,114.46
Nyiize C/U	Nyiize C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	6,369.28
Bukasa C/U	Bukasa C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	3,749.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				319,905.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				319,905.00
LCII: Kangulumira Parish				
Uganda martyrs S.S	Uganda martyrs S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants	202,698.00
Kangulumira public	Kangulumira public	Conditional Grant to Secondary Education	263101 LG Conditional grants	84,636.00
LCII: Seeta Nyiize Parish				
Kisega High School	Kisega High School	Conditional Grant to Secondary Education	263101 LG Conditional grants	32,571.00
<i>Lower Local Services</i>				
Sector: Health				42,453.29
LG Function: Primary Healthcare				42,453.29
<i>Capital Purchases</i>				
Output: Theatre construction and rehabilitation				25,764.55
LCII: Kangulumira Parish				
Rehabilitation of Theartre at Kangulumira	Kangulumira	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	25,764.55
Output: Specialist health equipment and machinery				832.75
LCII: Kangulumira Parish				
Procure assorted basic medical equipment		Conditional Grant to PHC - development	231005 Machinery and equipment	832.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,856.00
LCII: Kangulumira Parish				
Kangulumira Mission		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,052.00
LCII: Nakatundu Parish				
Youth with a Mission		Not Specified	263318 Conditional transfers for NGO Hospitals	8,804.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,666.67
LG Function: Rural Water Supply and Sanitation				26,666.67
<i>Capital Purchases</i>				
Output: Shallow well construction				5,666.67
LCII: Kangulumira Parish				
Construction of Shallow well including Siting, supervision and inspection.		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,666.67
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Kigayaza Parish				
Drilling and Installatioin of 1 hand pump borehole	Kitambuza	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
<i>Capital Purchases</i>				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		273,460.73
Sector: Works and Transport				32,172.56
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,172.56</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,087.56
LCII: Not Specified				
Monitoring and Evaluation of periodic Maintenance of Nakaziba - Nakaseeta road		Other Transfers from Central Government	263101 LG Conditional grants	720.00
Light grading of Nakaziba-Nakaseta - Kiryamuli road.		Other Transfers from Central Government	263101 LG Conditional grants	8,367.56
Output: District Roads Maintenance (URF)				23,085.00
LCII: Bukujju Parish				
Routine maintenance of Bubajjwe-Bukujju-kanjuki rd		Other Transfers from Central Government	263101 LG Conditional grants	4,950.00
LCII: Buyobe Parish				
Routine Maintenance of Kanjuki – Kyanya		Other Transfers from Central Government	263101 LG Conditional grants	5,175.00
LCII: Kiteredde Parish				
Routine Maintenance of Kanjuki- Busaale-Nnongo		Other Transfers from Central Government	263101 LG Conditional grants	5,085.00
LCII: Nakaseeta Parish				
Routine Maintenance of Kyampisi - Nakaseeta		Other Transfers from Central Government	263101 LG Conditional grants	2,250.00
LCII: Nsotoka Parish				
Routine Maintenance of Kaazi – Bunyumya – Nsotooka – Namulanda		Other Transfers from Central Government	263101 LG Conditional grants	5,625.00
<i>Lower Local Services</i>				
Sector: Education				206,077.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,564.34</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,519.05
LCII: Nakaseeta Parish				
Payment for retention for Construction of a two classroom block at Kisombwa CU P/S	Kisombwa CU P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	2,519.05
Output: Latrine construction and rehabilitation				14,500.00
LCII: Nakaseeta Parish				
Construction of a 5 stance pit latrine at Nawandagala RC		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				83,545.28

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bubajwe Parish				
Mugema P/S	Mugema P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,982.57
LCII: Bukolooto Parish				
Bwetyaba R/C	Bwetyaba R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	5,761.60
Nawandagala R/C	Nawandagala R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	4,167.42
Ssezibwa P/S	Ssezibwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	2,904.71
LCII: Bukujju Parish				
Bukujju UMEA	Bukujju UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	3,670.23
LCII: Busaale Parish				
Busaale R/C	Busaale R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	2,691.63
Busaale C/U	Busaale C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	5,153.92
Sekagya Islamic	Sekagya Islamic	Conditional Grant to Primary Education	263101 LG Conditional grants	5,264.40
LCII: Buyobe Parish				
Buwungiro P/S	Buwungiro P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,540.62
Kyanya C/U	Kyanya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	3,954.34
Kanjuki C/U	Kanjuki C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,475.21
Kanjuki UMEA	Kanjuki UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	5,224.94
Kanjuki R/C	Kanjuki R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	3,457.15
LCII: Nakaseeta Parish				
Nakaziba C/U	Nakaziba C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	3,922.77
Kisombwa P/S	Kisombwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,394.01
LCII: Nsotoka Parish				
Namulanda R/C	Namulanda R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	5,374.89
Namulanda C/U	Namulanda C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,948.73
Kiwooza R/C	Kiwooza R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	3,978.02
Kiwooza C/U	Kiwooza C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	3,678.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,513.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				105,513.00
LCII: Busaale Parish				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busaale S.S	Busaale S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants	34,731.00
St John Busaale SS	St John Busaale SS	Conditional Grant to Secondary Education	263101 LG Conditional grants	8,742.00
LCII: Nsotoka Parish				
Green Valley High School	Green Valley High School	Conditional Grant to Secondary Education	263101 LG Conditional grants	62,040.00
Lower Local Services				
Sector: Health				8,544.17
LG Function: Primary Healthcare				8,544.17
Capital Purchases				
Output: Staff houses construction and rehabilitation				3,980.00
LCII: Buyobe Parish				
Payment of retention for Construction of staff house at Buyobe HC II	Buyobe HC	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	3,980.00
Output: Specialist health equipment and machinery				555.17
LCII: Buyobe Parish				
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	231005 Machinery and equipment	555.17
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,009.00
LCII: Busaale Parish				
Busaale HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other govt. units	4,009.00
Lower Local Services				
Sector: Water and Environment				26,666.67
LG Function: Rural Water Supply and Sanitation				26,666.67
Capital Purchases				
Output: Shallow well construction				5,666.67
LCII: Bukamba Parish				
Construction of Shallow well including Siting, supervision and inspection.		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,666.67
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Bukujju Parish				
Drilling and Installatioin of 1 hand pump borehole	Kiyagi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
Capital Purchases				
LCIII: Kayunga Town council		LCIV: Ntenjeru county		1,315,673.66
Sector: Works and Transport				742,039.66
LG Function: District, Urban and Community Access Roads				228,039.51
Capital Purchases				
Output: Specialised Machinery and Equipment				90,575.00
LCII: Not Specified				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	Kayunga Town council	Other Transfers from Central Government	231004 Transport equipment	90,575.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				137,464.51
LCII: Bukolooto Parish				
Routine Maintenance of Gaya -Kaggwa		Other Transfers from Central Government	263101 LG Conditional grants	702.00
Routine maintenance of Asoni Kaggwa		Other Transfers from Central Government	263101 LG Conditional grants	300.00
Routine Maintenance of Advent Road		Other Transfers from Central Government	263101 LG Conditional grants	270.00
Routine Maintenance of Abattoir Rd		Other Transfers from Central Government	263101 LG Conditional grants	480.00
LCII: Kayunga Central				
Routine Maintenance of Kalya Road		Other Transfers from Central Government	263101 LG Conditional grants	540.00
Retention from FY 11/12 for Periodic Maintenance of Market road		Other Transfers from Central Government	263101 LG Conditional grants	108.00
Routine Maintenance of Hospital Lane		Other Transfers from Central Government	263101 LG Conditional grants	120.00
Periodic maintenance of Sajjabi Road		Other Transfers from Central Government	263101 LG Conditional grants	24,463.00
Routin Maintenance of Mubisi Road		Other Transfers from Central Government	263101 LG Conditional grants	240.00
LCII: Namagabi Parish				
Routine Maintenance of Kisaaba Road		Other Transfers from Central Government	263101 LG Conditional grants	1,116.00
Routine Maintenance of Kawuuzi Rd		Other Transfers from Central Government	263101 LG Conditional grants	120.00
Routine Maintenance of Health Centre Rd		Other Transfers from Central Government	263101 LG Conditional grants	660.00
LCII: Not Specified				
Routine Maintenance of Tank road		Other Transfers from Central Government	263101 LG Conditional grants	360.00
Routine Maintenance of Sekagya Rd		Other Transfers from Central Government	263101 LG Conditional grants	180.00
Routine Maintenance of Ndeeba Rd		Other Transfers from Central Government	263101 LG Conditional grants	600.00
Routine Maintenance of Memeri Road		Other Transfers from Central Government	263101 LG Conditional grants	180.00
Routine maintenance of paved Church road		Other Transfers from Central Government	263101 LG Conditional grants	720.00
Routine Maintenance of Rwamirego Rd		Other Transfers from Central Government	263101 LG Conditional grants	90.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of Rev. Halongo Rise		Other Transfers from Central Government	263101 LG Conditional grants	120.00
Routine Maintenance of Nakaliro Main		Other Transfers from Central Government	263101 LG Conditional grants	540.00
"Periodic maintenance of Sajjabi road"		Other Transfers from Central Government	263101 LG Conditional grants	540.00
Routine Maintenance of Kisombwa road		Other Transfers from Central Government	263101 LG Conditional grants	720.00
Allowances to headmen		Other Transfers from Central Government	263101 LG Conditional grants	4,500.00
Routine Maintenance of Tente Rd		Other Transfers from Central Government	263101 LG Conditional grants	2,460.00
Equipments / vehicle maintainance		Other Transfers from Central Government	263101 LG Conditional grants	9,827.00
Routine mechanised maintenance of paved church road		Other Transfers from Central Government	263101 LG Conditional grants	2,017.38
Routine Maintenance of Rev.Fr.Mayr road		Other Transfers from Central Government	263101 LG Conditional grants	492.00
Routine Maintenance of Kyambogo Luzira Rd		Other Transfers from Central Government	263101 LG Conditional grants	600.00
Routine Maintenance of Mumyuka rd		Other Transfers from Central Government	263101 LG Conditional grants	300.00
Routine Maintenance of Nakaliro Borehole		Other Transfers from Central Government	263101 LG Conditional grants	540.00
Routine Maintenance of Kyasa Road		Other Transfers from Central Government	263101 LG Conditional grants	138.00
Supervision / administrative costs		Other Transfers from Central Government	263101 LG Conditional grants	36,314.13
Routine Maintenance of Wannyanga Rd		Other Transfers from Central Government	263101 LG Conditional grants	1,680.00
Routine Maintenance of Nakaliro-St. Regina Rd		Other Transfers from Central Government	263101 LG Conditional grants	540.00
Routine Maintenance of Kisawo road		Other Transfers from Central Government	263101 LG Conditional grants	900.00
Routine Maintenance of Mission road		Other Transfers from Central Government	263101 LG Conditional grants	360.00
Routine mechanised maintenance of paved Mubisi road		Other Transfers from Central Government	263101 LG Conditional grants	1,850.00
Routine Maintenance of Nsibirwa Road		Other Transfers from Central Government	263101 LG Conditional grants	240.00
Routine mechanised maintenance of Kisaaba road		Other Transfers from Central Government	263101 LG Conditional grants	3,697.00
Routine Maintenance of Kyambogo Main Rd		Other Transfers from Central Government	263101 LG Conditional grants	1,200.00
LCII: Ntenjeru Parish				
Periodic maintainance of Nakaliro Swamp		Other Transfers from Central Government	263101 LG Conditional grants	35,740.00
Routine Maintenance of Kibira road		Other Transfers from Central Government	263101 LG Conditional grants	900.00

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: District Engineering Services				514,000.15
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				514,000.15
LCII: Ntenjeru Parish				
Cofunding LDG for Phased Completion of the New District Office Block	District Headquarters	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	20,000.00
Phased Completion of the New District Office Block	District Headquarters	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	494,000.15
<i>Capital Purchases</i>				
Sector: Education				384,695.51
LG Function: Pre-Primary and Primary Education				108,710.51
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				70,407.57
LCII: Ntenjeru Parish				
Construction of a two classroom Ndeeba CU	Ndeeba CU	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	70,407.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,302.94
LCII: Namagabi Parish				
Ndeeba CU	Ndeeba CU	Conditional Grant to Primary Education	263101 LG Conditional grants	8,381.72
Kayunga Mixed	Kayunga Mixed	Conditional Grant to Primary Education	263101 LG Conditional grants	4,861.91
Kayunga Girls	Kayunga Girls	Conditional Grant to Primary Education	263101 LG Conditional grants	5,493.27
Namagabi Bishop Brown	Namagabi Bishop Brown	Conditional Grant to Primary Education	263101 LG Conditional grants	4,625.16
Namagabi Umea	Namagabi Umea	Conditional Grant to Primary Education	263101 LG Conditional grants	7,576.74
LCII: Ntenjeru Parish				
St. Andrews Ntenjeru RC	Ntenjeru RC	Conditional Grant to Primary Education	263101 LG Conditional grants	2,817.90
Tente	Tente	Conditional Grant to Primary Education	263101 LG Conditional grants	4,546.24
<i>Lower Local Services</i>				
LG Function: Secondary Education				275,985.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				275,985.00
LCII: Bukolooto Parish				
Ndeeba S.S	Ndeeba S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants	82,512.00
LCII: Kayunga Central				
Kayunga Light College	Kayunga Light College	Conditional Grant to Secondary Education	263101 LG Conditional grants	56,964.00
LCII: Namagabi Parish				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Green Vine College	Green Vine College	Conditional Grant to Secondary Education	263101 LG Conditional grants	114,795.00
LCII: Ntenjeru Parish				
Muyalen High School	Muyalen High School	Conditional Grant to Secondary Education	263101 LG Conditional grants	21,714.00
<i>Lower Local Services</i>				
Sector: Health				157,430.92
LG Function: Primary Healthcare				157,430.92
<i>Capital Purchases</i>				
Output: Specialist health equipment and machinery				1,943.08
LCII: Ntenjeru Parish				
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	231005 Machinery and equipment	1,943.08
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				132,634.00
LCII: Kayunga Central				
Kayunga Hospital	Kayunga Hospital	Conditional Grant to District Hospitals	263317 Conditional transfers for District Hospitals	132,634.00
Output: NGO Basic Healthcare Services (LLS)				7,052.00
LCII: Namagabi Parish				
Namagabi Mission Dispensary		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,052.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,801.84
LCII: Kayunga Central				
Kayunga Hospital PHC		Conditional Grant to PHC - development	263104 Transfers to other govt. units	7,083.00
LCII: Ntenjeru Parish				
Ntenjeru HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	8,718.84
<i>Lower Local Services</i>				
Sector: Public Sector Management				24,507.57
LG Function: District and Urban Administration				14,323.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,000.00
LCII: Ntenjeru Parish				
Repair,Service and mantainance of Administration Departmental vehicle and Motorcycle		District Unconditional Grant - Non Wage	231004 Transport equipment	9,000.00
Output: Office and IT Equipment (including Software)				5,323.00
LCII: Ntenjeru Parish				
Extension of Internet Services to Finance,Audit and Planning Offices and monthly subscriptions		Locally Raised Revenues	231005 Machinery and equipment	5,323.00
<i>Capital Purchases</i>				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Government Planning Services				10,184.57
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				10,184.57
LCII: Ntenjeru Parish				
Procured one projector	District Headquarters	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,000.00
Procured 4 office tables & Chairs	District Headquarters	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,184.57
Procured one laptop	District Headquarters	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,000.00
<i>Capital Purchases</i>				
Sector: Accountability				7,000.00
LG Function: Financial Management and Accountability(LG)				7,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,000.00
LCII: Ntenjeru Parish				
Repair and Mantainance of Finance Department vehicle		Locally Raised Revenues	231004 Transport equipment	5,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: Ntenjeru Parish				
Procurement of Office Furniture for the 6 Accounts staff.(SFO,NAADS,CO MMISIONS,EDUC,DIS T.ACCT)		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
LCIII: Nazigo Sub county		LCIV: Ntenjeru county		304,072.10
Sector: Works and Transport				16,610.20
LG Function: District, Urban and Community Access Roads				16,610.20
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,660.20
LCII: Not Specified				
Routine maintenance of Kabagambe-Budoda road 3.7km		Other Transfers from Central Government	263101 LG Conditional grants	370.00
Routine maintenance of Katikanyonyi –Kireku road 3.5km		Other Transfers from Central Government	263101 LG Conditional grants	350.00
Routine maintenance of Kigobero-Kikonyogo road 4.5km		Other Transfers from Central Government	263101 LG Conditional grants	450.00
Routine maintenance of Kirindi –Kisega – Kiwula road 3.5km		Other Transfers from Central Government	263101 LG Conditional grants	550.00
Routine maintenance of Kyampisi-Kigobero-Magala-Kotwe 7.2km		Other Transfers from Central Government	263101 LG Conditional grants	300.00
Allowances to head men		Other Transfers from Central Government	263101 LG Conditional grants	4,149.91

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of murrum, pot hole filling , and supervsion		Other Transfers from Central Government	263101 LG Conditional grants	2,916.78
Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses		Other Transfers from Central Government	263101 LG Conditional grants	153.51
Routine maintenance of Nazigo-Kiremezi-Wabirongo Road 5km		Other Transfers from Central Government	263101 LG Conditional grants	480.00
Routine maintenance of Nazigo –Gombolola-Bukamba road 9.5km		Other Transfers from Central Government	263101 LG Conditional grants	500.00
Routine maintenance of Nateta-Kisoga Road 4.6km		Other Transfers from Central Government	263101 LG Conditional grants	980.00
Routine maintenance of Kyetume-Kimanya road 3km		Other Transfers from Central Government	263101 LG Conditional grants	460.00
Output: District Roads Maintainence (URF)				4,950.00
LCII: Bukamba Parish				
Routine Maintenance of Gangama – Bukamba		Other Transfers from Central Government	263101 LG Conditional grants	4,950.00
<i>Lower Local Services</i>				
Sector: Education				214,538.43
LG Function: Pre-Primary and Primary Education				84,248.43
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				582.02
LCII: Bukamba Parish				
payment of retention for construction Stance Pit Latrine at Kiswa CU PS	Kiswa RC	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	582.02
Output: Provision of furniture to primary schools				4,288.08
LCII: Not Specified				
Procurement and supply of 35 three seater desks to Ndeeba CU		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,288.08
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,378.34
LCII: Bukamba Parish				
Bukamba P.S	Bukamba P.S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,840.52
Kiswa R/C	Kiswa R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	3,228.28
LCII: Katikanyonyi Parish				
Katikanyonyi C/U	Katikanyonyi C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	3,204.61

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakatooke R/C	Nakatooke R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	4,254.24
LCII: Kimanya Parish				
Kiziika P/S	Kiziika P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,102.01
Kimanya Umea	kimanya Umea	Conditional Grant to Primary Education	263101 LG Conditional grants	2,233.90
Kisoga R/C	Kisoga R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	4,056.94
Kimanya C/U	Kimanya C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,483.10
LCII: Kirindi Parish				
St. Lwanga Kirindi R/C	Kirindi R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	4,230.56
Kikonyogo P.S	Kikonyogo P.S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,214.78
LCII: Natteta Parish				
Wabirongo P/S	Wabirongo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,408.74
Natteta C/U	Natteta C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	6,006.25
Kiribedda C/U	Kiribedda C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	3,133.58
LCII: Nazigo Parish				
Nazigo Dem	Nazigo Dem	Conditional Grant to Primary Education	263101 LG Conditional grants	2,407.52
Magala R/C	Magala R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	4,088.50
Kyampisi C/U	kyampisi C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	3,922.77
LCII: Nsiima Parish				
Musiitwa Umea	Musitwa Umea	Conditional Grant to Primary Education	263101 LG Conditional grants	5,477.49
Nazigo R/C	Nazigo R/C	Conditional Grant to Primary Education	263101 LG Conditional grants	4,380.51
Nsiima C/U	Nsiima C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,704.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				130,290.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				130,290.00
LCII: Nazigo Parish				
Nazigo town S.S	Nazigo town S.S	Conditional Grant to Secondary Education	263101 LG Conditional grants	130,290.00
<i>Lower Local Services</i>				
Sector: Health				22,720.75
LG Function: Primary Healthcare				22,720.75
<i>Capital Purchases</i>				
Output: Specialist health equipment and machinery				832.75
LCII: Nazigo Parish				

Vote: 523 Kayunga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	231005 Machinery and equipment	832.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,052.00
LCII: Natteta Parish				
Nazigo Mission		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,052.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,836.00
LCII: Bukamba Parish				
Bukamba HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,020.00
LCII: Nazigo Parish				
Nazigo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,816.00
<i>Lower Local Services</i>				
Sector: Water and Environment				50,202.72
LG Function: Rural Water Supply and Sanitation				50,202.72
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				23,536.05
LCII: Katikanyonyi Parish				
Constructed one block of 5 stances with public at Budoda Trading centre	Budoda trading centre	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	23,536.05
Output: Shallow well construction				5,666.67
LCII: Seeta Nyiize Parish				
Construction of Shallow well including Siting, supervision and inspection.		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,666.67
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Kirindi Parish				
Drilling and Installatioin of 1 hand pump borehole	Zakaliya	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
<i>Capital Purchases</i>				