

# **Vote: 597** Kyankwanzi District

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## **Structure of Workplan**

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# **Vote: 597** Kyankwanzi District

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## **Foreword**

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

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

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

**Elizabeth Namanda**  
**Chief Administrative Officer-Kyankwanzi District**

# Vote: 597 Kyankwanzi 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             | 490,628           | 260,236             | 490,628           |
| 2a. Discretionary Government Transfers | 1,622,433         | 791,056             | 1,393,634         |
| 2b. Conditional Government Transfers   | 10,381,150        | 4,923,352           | 11,521,855        |
| 2c. Other Government Transfers         | 1,958,549         | 1,665,542           | 1,440,745         |
| 3. Local Development Grant             | 319,465           | 159,559             | 339,465           |
| 4. Donor Funding                       | 8,580             | 32,426              | 0                 |
| <b>Total Revenues</b>                  | <b>14,780,805</b> | <b>7,832,171</b>    | <b>15,186,327</b> |

#### Revenue Performance in 2014/15

As at end of the second quarter, the district had cumulatively collected and received 53% of its annual revenue budget overall. Generally central government transfers registered the best performance with conditional grants performing at 47%, 85% for other government transfers and 50% for development grants.

Discretionary grants performed at 49%. The overall budget performance on LRR stood at 53%. Good performance was registered in some items like land fees and other fees and charges. Increase in land premium was due to intensive mobilisation of land owners including absentee Landlords, and improved functionality of the district land board.

#### Planned Revenues for 2015/16

The Local revenue budget for the district for the FY2015/2016 has remained at 490,628,000/= representing 3.44% of the annual budget. This has taken into consideration the revitalisation of the land office for collection of more land premium on public land. The budget includes the 65% share for LLGs and 100% of the Town council budgets.

### Expenditure Performance and Plans

| UShs 000's                 | 2014/15           |                                  | 2015/16           |
|----------------------------|-------------------|----------------------------------|-------------------|
|                            | Approved Budget   | Actual Expenditure by end of Dec | Proposed Budget   |
| 1a Administration          | 768,895           | 562,592                          | 726,867           |
| 2 Finance                  | 353,543           | 221,339                          | 301,455           |
| 3 Statutory Bodies         | 498,905           | 189,270                          | 1,061,917         |
| 4 Production and Marketing | 707,683           | 165,495                          | 544,550           |
| 5 Health                   | 1,807,762         | 853,846                          | 1,557,206         |
| 6 Education                | 7,583,197         | 3,649,602                        | 8,193,591         |
| 7a Roads and Engineering   | 1,010,016         | 533,815                          | 1,266,537         |
| 7b Water                   | 607,262           | 185,124                          | 593,290           |
| 8 Natural Resources        | 67,661            | 30,970                           | 72,661            |
| 9 Community Based Services | 612,196           | 436,875                          | 662,465           |
| 10 Planning                | 657,570           | 577,804                          | 119,005           |
| 11 Internal Audit          | 106,116           | 25,263                           | 86,782            |
| <b>Grand Total</b>         | <b>14,780,805</b> | <b>7,431,996</b>                 | <b>15,186,327</b> |
| Wage Rec't:                | 9,017,899         | 4,527,115                        | 9,127,709         |
| Non Wage Rec't:            | 3,651,107         | 2,075,358                        | 3,960,157         |
| Domestic Dev't             | 2,103,219         | 797,096                          | 2,098,460         |
| Donor Dev't                | 8,580             | 32,426                           | 0                 |

#### Expenditure Performance in 2014/15

Actual expenditure at the end of December 2014 stood at 7,355,610,000 which was 49.76% of the annual budget.

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## Executive Summary

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Most departments absorbed the funds released to them by the end of December. The worst performing departments were Water, Production, Roads and Engineering and Natural resources.

Community department had not spent the funds for CDD and the special grant for the disabled because the beneficiary groups were not yet ready with the necessary requirements to receive the funds.

The Equipment for the road sector had broken down hence works had just started. The water sector had just attracted contractors for bore-hole drilling so works were still on going. In production department the construction of resource centres was still on-going and awaiting certifications.

### *Planned Expenditures for 2015/16*

Generally there has been a slight increment in the resource allocation to departments, which is commensurate to the increment in the central government transfers. There has been an increment in Exgratia to cater for deputy speakers and district councillors. There is an increment in the allocation to roads arising out of the provision for tarmac in Butemba T/C. Health allocation reduced due to reduction in PHC development, Production and marketing reduced due to removal of NAADs. The rest of the changes are out of the re-alignment of the district workplan by the district council in respect of the discretionary grants and locally raised revenue.

### **Challenges in Implementation**

Generally all salaries were allocated inadequate IPF. i.e. Unconditional grant wage, PHC salaries and Secondary teachers salaries were allocated unrealistic IPF by MoPS and MoFPED.

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

# Vote: 597 Kyankwanzi District

## A. Revenue Performance and Plans

| UShs 000's                                                                    | 2014/15           |                        | 2015/16           |
|-------------------------------------------------------------------------------|-------------------|------------------------|-------------------|
|                                                                               | Approved Budget   | Receipts by End of Dec | Proposed Budget   |
| <b>1. Locally Raised Revenues</b>                                             | <b>490,628</b>    | <b>260,236</b>         | <b>490,628</b>    |
| Locally Raised Revenues                                                       | 183,484           | 37,808                 | 183,484           |
| Application Fees                                                              | 5,002             | 0                      | 5,002             |
| Forestry Products Levy                                                        | 63,000            | 18,573                 | 63,000            |
| Land Fees                                                                     | 95,000            | 111,874                | 95,000            |
| Local Service Tax                                                             | 40,000            | 47,246                 | 40,000            |
| Market/Gate Charges                                                           | 17,143            | 11,474                 | 17,143            |
| Other Fees and Charges                                                        | 4,752             | 9,882                  | 4,752             |
| Park Fees                                                                     | 7,143             | 3,844                  | 7,143             |
| Business licences                                                             | 5,999             | 1,350                  | 5,999             |
| Livestock Exit fees                                                           | 69,106            | 18,184                 | 69,106            |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>1,622,433</b>  | <b>791,056</b>         | <b>1,393,634</b>  |
| Urban Unconditional Grant - Non Wage                                          | 97,868            | 48,934                 | 105,013           |
| District Unconditional Grant - Non Wage                                       | 438,779           | 219,390                | 450,110           |
| Transfer of Urban Unconditional Grant - Wage                                  | 250,387           | 120,701                | 245,117           |
| Transfer of District Unconditional Grant - Wage                               | 835,398           | 402,031                | 593,394           |
| <b>2b. Conditional Government Transfers</b>                                   | <b>10,381,150</b> | <b>4,923,352</b>       | <b>11,521,855</b> |
| Conditional Grant to Agric. Ext Salaries                                      | 14,023            | 6,770                  | 145,598           |
| Conditional Grant to Secondary Salaries                                       | 1,029,911         | 498,081                | 879,767           |
| Conditional Grant to Secondary Education                                      | 331,152           | 165,680                | 388,665           |
| Conditional Grant to Primary Salaries                                         | 5,485,345         | 2,653,037              | 5,958,915         |
| Conditional Grant to Community Devt Assistants Non Wage                       | 2,212             | 1,106                  | 2,212             |
| Conditional Grant to Primary Education                                        | 398,423           | 197,255                | 366,185           |
| Conditional Grant to PHC Salaries                                             | 1,451,046         | 700,701                | 1,248,387         |
| Conditional Grant to PAF monitoring                                           | 32,016            | 16,008                 | 31,488            |
| Conditional Grant to PHC - development                                        | 59,360            | 29,680                 | 12,419            |
| Conditional Grant to LRDP                                                     |                   | 0                      | 318,617           |
| Conditional Grant to DSC Chairs' Salaries                                     | 24,523            | 11,855                 | 24,336            |
| Conditional Grant to Functional Adult Lit                                     | 8,731             | 4,366                  | 8,731             |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)              | 5,621             | 2,810                  | 5,621             |
| Conditional Grant to NGO Hospitals                                            | 43,822            | 21,912                 | 43,822            |
| Conditional Grant to SFG                                                      | 210,652           | 105,326                | 478,737           |
| Conditional Grant for NAADS                                                   | 168,128           | 0                      | 0                 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 126,547           | 29,671                 | 165,485           |
| Conditional Grant to PHC- Non wage                                            | 83,799            | 41,962                 | 129,420           |
| Conditional transfer for Rural Water                                          | 502,320           | 251,160                | 502,320           |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 28,120            | 14,060                 | 28,120            |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 59,674            | 9,000                  | 102,165           |
| Conditional transfers to Production and Marketing                             | 62,681            | 31,340                 | 68,281            |
| Conditional transfers to School Inspection Grant                              | 40,671            | 20,306                 | 38,547            |
| Conditional transfers to Special Grant for PWDs                               | 16,628            | 8,314                  | 16,628            |
| Sanitation and Hygiene                                                        | 23,000            | 11,500                 | 23,000            |
| Conditional Grant to Women Youth and Disability Grant                         | 7,964             | 3,982                  | 7,964             |
| Conditional transfers to DSC Operational Costs                                | 23,686            | 11,842                 | 23,686            |
| NAADS (Districts) - Wage                                                      | 141,095           | 75,628                 |                   |
| Pension and Gratuity for Local Governments                                    |                   | 0                      | 478,194           |

# Vote: 597 Kyankwanzi District

## A. Revenue Performance and Plans

| UShs 000's                            | 2014/15           |                        | 2015/16           |
|---------------------------------------|-------------------|------------------------|-------------------|
|                                       | Approved Budget   | Receipts by End of Dec | Proposed Budget   |
| Pension for Teachers                  |                   | 0                      | 24,545            |
| <b>2c. Other Government Transfers</b> | <b>1,958,549</b>  | <b>1,665,542</b>       | <b>1,440,745</b>  |
| Luweero-Rwenzori                      | 390,722           | 279,345                |                   |
| UBOS-Census funds                     | 527,083           | 527,083                |                   |
| Roads maintenace/URF                  | 665,745           | 446,677                | 1,065,745         |
| Mass measles/Polio Immunisation       |                   | 55,101                 |                   |
| Youth Livelihood-MoLGSD               | 375,000           | 357,337                | 375,000           |
| <b>3. Local Development Grant</b>     | <b>319,465</b>    | <b>159,559</b>         | <b>339,465</b>    |
| LGMSD (Former LGDP)                   | 319,465           | 159,559                | 339,465           |
| <b>4. Donor Funding</b>               | <b>8,580</b>      | <b>32,426</b>          |                   |
| IDI Funds                             |                   | 32,426                 |                   |
| CAIIP                                 | 8,580             | 0                      |                   |
| <b>Total Revenues</b>                 | <b>14,780,805</b> | <b>7,832,171</b>       | <b>15,186,327</b> |

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

The overall budget performance on LRR stood at 53%. Good performance was registered in some items like land fees and other fees and charges. Increase in land premium was due to intensive mobilisation of land owners including absentee landlords and improved functionality of the district land board. Other fees and charges were mainly collected from farmers' contributions towards valley dam digging. Forestry products performed below average due to reduced tree coverage in the district.

#### (ii) Central Government Transfers

Generally central government transfers registered the best performance with conditional grants performing at 47%, 93% for other government transfers and 50% for development grants. Discretionary grants performed at 49%.

#### (iii) Donor Funding

Donor grants performed at 378% because the district received funds from IDI for HIV activities. These funds had not been budgeted.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The Local revenue budget for the district for the FY2015/2016 has remained at 490,628,000/= representing 3.44% of the annual budget. This has taken into consideration the revitalisation of the land office for collection of more land premium on public land. The budget includes the 65% share for LLGs and 100% of the Town council budgets.

#### (ii) Central Government Transfers

Central Government transfers will be the major source of revenue for the district since it is contributing 96.76% of the overall district budget. Of which discretionary government transfers stand at 9%, Conditional Government transfers 78%, other government transfers 9% and Local Development grant representing 2% of the total budget for the year. Generally there has been a 2% increment in the central government transfers budget provision from that of the previous year.

#### (iii) Donor Funding

In this year's budget we are not expecting any donor support to the district budget, save for the off-budget support from agencies like world vision.

# Vote: 597 Kyankwanzi 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 |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                    |                 |
| <i>Recurrent Revenues</i>                       | 665,603         | 486,776            | 632,100         |
| Conditional Grant to PAF monitoring             | 14,660          | 7,321              | 14,660          |
| District Unconditional Grant - Non Wage         | 97,861          | 75,071             | 100,861         |
| Multi-Sectoral Transfers to LLGs                | 247,827         | 177,669            | 452,496         |
| Transfer of District Unconditional Grant - Wage | 263,690         | 170,366            | 18,623          |
| Locally Raised Revenues                         | 41,565          | 56,348             | 45,460          |
| <i>Development Revenues</i>                     | 103,292         | 26,696             | 110,662         |
| District Unconditional Grant - Non Wage         | 31,637          | 0                  | 31,637          |
| LGMSD (Former LGDP)                             | 36,981          | 14,148             | 27,756          |
| Locally Raised Revenues                         |                 | 143                |                 |
| Multi-Sectoral Transfers to LLGs                | 19,480          | 10,044             | 19,480          |
| Conditional Grant to LRDP                       |                 | 0                  | 31,788          |
| Other Transfers from Central Government         | 15,194          | 2,361              |                 |
| <b>Total Revenues</b>                           | <b>768,895</b>  | <b>513,472</b>     | <b>742,762</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                 |                    |                 |
| <i>Recurrent Expenditure</i>                    | 665,603         | 741,606            | 632,100         |
| Wage                                            | 263,690         | 467,415            | 310,945         |
| Non Wage                                        | 401,913         | 274,191            | 321,154         |
| <i>Development Expenditure</i>                  | 103,292         | 35,963             | 94,768          |
| Domestic Development                            | 103,292         | 35,963             | 94,768          |
| Donor Development                               | 0               | 0                  | 0               |
| <b>Total Expenditure</b>                        | <b>768,895</b>  | <b>777,570</b>     | <b>726,867</b>  |

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

The total work plan revenue and expenditures for 2015/16 for Adimistartion department UGX726,867,000 compared to UGX 768,895,000 in the financial year 2014/15. The decrease in the indicative planning figure of the department was due to un realistic figures for wages that were communicated as IPF for FY 2014/2014 from MOFPED.

#### (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 |
| <b>Function: 1381 District and Urban Administration</b>                 |                                     |                                             |                                     |
| No. (and type) of capacity building sessions undertaken                 | 14                                  | 6                                           | 14                                  |
| Availability and implementation of LG capacity building policy and plan | yes                                 | yes                                         | yes                                 |
| %age of LG establish posts filled                                       | 95                                  | 70                                          | 95                                  |
| No. of monitoring visits conducted                                      |                                     | 0                                           | 2                                   |
| <b>Function Cost (UShs '000)</b>                                        | <b>768,895</b>                      | <b>562,592</b>                              | <b>726,867</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>768,895</b>                      | <b>562,592</b>                              | <b>726,867</b>                      |

# Vote: 597 Kyankwanzi District

## Workplan 1a: Administration

### Planned Outputs for 2015/16

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

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

(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. Inadequate Office space

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

#### 2. Dwindleling revenue

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

#### 3. Inadequate funding.

Most of the activities of the department are mainly software activities which dont attract fundind from the centre yet they are crucial hence cripleling some of the activities.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Administration

| File Number                             | Staff Names    | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------|--------------|--------------|----------------------|---------------------|
| CR/P/10014                              | Mbanje Charles | Parish Chief | U7U          | 360,468              | 4,325,616           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |              |              |                      | <b>4,325,616</b>    |

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

#### Cost Centre : Administration

| File Number                             | Staff Names    | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------|--------------|--------------|----------------------|---------------------|
| CR/P/10007                              | Kiseka Solomon | Parish Chief | U7U          | 282,580              | 3,390,960           |
| CR/P/10361                              | Ndawula Robert | Parish Chief | U7U          | 276,919              | 3,323,028           |
| CR/P/10009                              | Ssemuddu Mike  | Parish Chief | U7U          | 282,580              | 3,390,960           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |              |              |                      | <b>10,104,948</b>   |

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



**Vote: 597** Kyankwanzi District**Workplan 1a: Administration****Cost Centre : ADMINISTRATION**

| File Number                             | Staff Names        | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/P/10214                              | NAMUYIGA ANNE      | Assistant Records Officer | U5L          | 502,769              | 6,033,228           |
| CR/ED/11157                             | OFUMBI AMOS        | Human Resource Officer    | U4L          | 611,984              | 7,343,808           |
| CR/P/10046                              | KATENDE GERALD     | Human Resource Officer    | U4L          | 611,984              | 7,343,808           |
| CR/P/10140                              | NABUKENYA CHRISTIN | Information Officer       | U4L          | 611,984              | 7,343,808           |
| CR/D/10026                              | SSEMAKULA SAMUEL   | Principal Human Resourc   | U2L          | 1,267,740            | 15,212,880          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                           |              |                      | <b>43,277,532</b>   |

**Cost Centre : BUTEMBA TOWN COUNCIL**

| File Number                             | Staff Names              | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------------|-------------------------|--------------|----------------------|---------------------|
| CR/P/10422                              | Bukulu Ronald            | Porter                  | U8L          | 213,832              | 2,565,984           |
| CR/P/10425                              | Kizire Robert            | Porter                  | U8L          | 213,832              | 2,565,984           |
| CR/P/10423                              | Obonyo Remex             | Porter                  | U8L          | 213,832              | 2,565,984           |
| CR/P/10232                              | Ochwo Patrick            | Askari                  | U8L          | 213,832              | 2,565,984           |
| CR/P/10286                              | Kakuru Paul              | Porter                  | U8L          | 213,832              | 2,565,984           |
| CR/P/10424                              | Nalumu Anne Ruth         | Porter                  | U8L          | 213,832              | 2,565,984           |
| CR/P/10411                              | LUYIMA ERIA              | Driver                  | U8U          | 228,169              | 2,738,028           |
| CR/P/10297                              | Kayemba Twaha            | Office Attendant        | U8U          | 228,169              | 2,738,028           |
| CR/P/10134                              | Sserebe sylvest          | Town Agent              | U7U          |                      |                     |
| CR/P/10143                              | Luyimbazi Emmanuel Zaake | Town Agent              | U7U          |                      |                     |
| CR/P/10421                              | Gisabingi Margret        | Law Enforcement Officer | U7U          | 289,361              | 3,472,332           |
| CR/P/10139                              | Mulindwa Gerlad          | Town Agent              | U7U          | 258,813              | 3,105,756           |
| CR/P/10006                              | Sserwanja Nathan Mayanja | Law Enforcement Officer | U7U          | 398,074              | 4,776,888           |
| CR/P/10199                              | Ssempija Emmanuel        | Town Agent              | U7U          |                      |                     |
| CR/P/10209                              | Nabulya Evelyn Zeridah   | Pool Stenographer       | U6U          | 428,982              | 5,147,784           |
| CR/P/10212                              | Magoba Kalala Hellen     | Human Resource Officer  | U4L          | 611,984              | 7,343,808           |
| CR/P/10022                              | Nankindu Betty           | Town Clerk (Principal T | U2L          | 1,267,740            | 15,212,880          |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                         |              |                      | <b>59,931,408</b>   |

**Cost Centre : CAO OFFICE**

| File Number | Staff Names   | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|------------------|--------------|----------------------|---------------------|
| CR/P/10408  | SSALI GODFREY | Office Attendant | U8U          | 228,169              | 2,738,028           |
| CR/P/10402  | NSUBUGA MOSES | Driver           | U8U          | 228,169              | 2,738,028           |

**Vote: 597** Kyankwanzi District**Workplan 1a: Administration****Cost Centre : CAO OFFICE**

| File Number                             | Staff Names    | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------|---------------------------|--------------|----------------------|---------------------|
| CR/P/10127                              | NAKAMYUKA ROSE | Stenographer Secretary    | U5L          | 456,760              | 5,481,120           |
| CR/P/10005                              | KASUMBA DEO    | Senior Assistant Secretar | U3L          | 954,261              | 11,451,132          |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                           |              |                      | <b>22,408,308</b>   |

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

| File Number                             | Staff Names   | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------|--------------|--------------|----------------------|---------------------|
| CR/P/10249                              | Male Moses    | Parish Chief | U7U          | 257,817              | 3,093,804           |
| CR/P/10253                              | Ayikani Bosco | Parish Chief | U7U          | 257,817              | 3,093,804           |
| <b>Total Annual Gross Salary (Ushs)</b> |               |              |              |                      | <b>6,187,608</b>    |

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

| File Number                             | Staff Names      | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|---------------------------|--------------|----------------------|---------------------|
| CR/P/10289                              | Nuwagira Moses   | Parish Chief              | U7U          | 257,817              | 3,093,804           |
| CR/P/10248                              | Nayebare Frank   | Parish Chief              | U7U          | 257,817              | 3,093,804           |
| CR/P10331                               | Muhumuza Stephen | Senior Assistant Secretar | U3L          | 788,996              | 9,467,952           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                           |              |                      | <b>15,655,560</b>   |

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

| File Number                             | Staff Names         | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/P/10006                              | Nakakawa Christine  | Office Attendant          | U8U          | 176,169              | 2,114,028           |
| CR/P/10224                              | Kasumba Simon Peter | Parish Chief              | U7U          | 268,129              | 3,217,548           |
| CR/P/10236                              | Mugoowa Betty       | Parish Chief              | U7U          | 268,129              | 3,217,548           |
| CR/P10024                               | Muzaaya Mboizi S.   | Senior Assistant Secretar | U3L          | 900,535              | 10,806,420          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                           |              |                      | <b>19,355,544</b>   |

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

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

| File Number                             | Staff Names         | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|--------------|--------------|----------------------|---------------------|
| CR/P/10010                              | Kibuuka charles     | Parish Chief | U7U          | 391,334              | 4,696,008           |
| CR/P/                                   | Sentamu Ronarld     | Parish Chief | U7U          | 391,334              | 4,696,008           |
| CR/P/10017                              | Ssenkima John Bosco | Parish Chief | U7U          | 383,333              | 4,599,996           |
| CR/P/10232                              | Ssekikubo Frank     | Parish Chief | U7U          | 335,162              | 4,021,944           |
| CR/P/10223                              | Gadafi Eria         | Parish Chief | U7U          | 335,162              | 4,021,944           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |              |              |                      | <b>22,035,900</b>   |

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

| File Number                             | Staff Names      | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|---------------------------|--------------|----------------------|---------------------|
| CR/P/10011                              | Karegeya Edward  | Parish Chief              | U7U          | 282,580              | 3,390,960           |
| CR/P/                                   | Sabaidu Abasa    | Parish Chief              | U7U          | 288,375              | 3,460,500           |
| CR/P/10015                              | Mbonigaba Paul   | Parish Chief              | U7U          | 300,418              | 3,605,016           |
| CR/P/10014                              | Mbanje Charles   | Parish Chief              | U7U          | 282,580              | 3,390,960           |
| CR/P/10016                              | Sseguya Erisa    | Parish Chief              | U7U          | 294,324              | 3,531,888           |
| CR/P10201                               | Subukino Johnson | Senior Assistant Secretar | U3L          | 820,556              | 9,846,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                           |              |                      | <b>27,225,996</b>   |

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

| File Number                             | Staff Names         | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|--------------|--------------|----------------------|---------------------|
| CR/P/10223                              | Gadafi Eria         | Parish Chief | U7U          | 268,129              | 3,217,548           |
| CR/P/10232                              | Ssekikubo Frank     | Parish Chief | U7U          | 268,129              | 3,217,548           |
| CR/P/10017                              | Ssenkima John Bosco | Parish Chief | U7U          | 313,067              | 3,756,804           |
| CR/P/                                   | Sentamu Ronarld     | Parish Chief | U7U          | 313,067              | 3,756,804           |
| CR/P/10010                              | Kibuuka charles     | Parish Chief | U7U          | 313,067              | 3,756,804           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |              |              |                      | <b>17,705,508</b>   |

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

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

# Vote: 597 Kyankwanzi District

## Workplan 1a: Administration

### Cost Centre : NTWETWE TOWN COUNCIL

| File Number                             | Staff Names       | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|-------------------------|--------------|----------------------|---------------------|
| CR/P/10280                              | NKUBANA ROBERT    | Askari                  | U8L          | 213,832              | 2,565,984           |
| CR/P/10427                              | SEMUGENYI PADDY   | Porter                  | U8L          | 213,832              | 2,565,984           |
| CR/P/10404                              | SSEMPIJA TONNY    | Driver                  | U8U          | 237,069              | 2,844,828           |
| CR/P/10132                              | SADIKI JOHN       | Office Attendant        | U8U          | 213,832              | 2,565,984           |
| CR/P/10369                              | BYOLEKO S WILLIAM | Town Agent              | U7U          | 289,361              | 3,472,332           |
| CR/P/10371                              | LUWANGA AVENTINO  | Town Agent              | U7U          | 289,361              | 3,472,332           |
| CR/P/10141                              | SSEWANTE JOHN     | Town Agent              | U7U          | 289,361              | 3,472,332           |
| CR/P/10370                              | MAKABANYA STEVENS | Town Agent              | U7U          | 289,361              | 3,472,332           |
| CR/P/10387                              | NABABI HARIET     | Office Typist           | U7U          | 424,253              | 5,091,036           |
| CR/P/10287                              | MUGABA MILLY      | Senior Enforcement Offi | U6U          | 479,769              | 5,757,228           |
| CR/P/10131                              | NABWAMI SHUMAYIAH | Human Resource Officer  | U4L          | 798,536              | 9,582,432           |
| CR/P/10292                              | MULIIRA EDWARD    | Town Clerk (Principal T | U2L          | 1,291,880            | 15,502,560          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                         |              |                      | <b>60,365,364</b>   |

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

#### Cost Centre : Administration

| File Number                                              | Staff Names   | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------------------------------|---------------|--------------|--------------|----------------------|---------------------|
| CR/P/10230                                               | Kayonga Moses | Parish Chief | U7U          | 268,129              | 3,217,548           |
| CR/P/10261                                               | Sentume Frank | Parish Chief | U7U          | 268,129              | 3,217,548           |
| <b>Total Annual Gross Salary (Ushs)</b>                  |               |              |              |                      | <b>6,435,096</b>    |
| <b>Total Annual Gross Salary (Ushs) - Administration</b> |               |              |              |                      | <b>315,014,388</b>  |

## Workplan 2: Finance

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

| UShs Thousand                                   | 2014/15         |                    | 2015/16         |
|-------------------------------------------------|-----------------|--------------------|-----------------|
|                                                 | Approved Budget | Outturn by end Dec | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                    |                 |
| <i>Recurrent Revenues</i>                       | 335,966         | 197,250            | 283,878         |
| Transfer of District Unconditional Grant - Wage | 101,637         | 50,818             |                 |
| Conditional Grant to PAF monitoring             | 3,774           | 1,889              | 3,774           |
| District Unconditional Grant - Non Wage         | 61,326          | 38,603             | 61,326          |
| Locally Raised Revenues                         | 52,360          | 27,863             | 52,360          |
| Multi-Sectoral Transfers to LLGs                | 116,869         | 78,077             | 166,418         |
| <i>Development Revenues</i>                     | 17,577          | 4,033              | 17,577          |
| District Unconditional Grant - Non Wage         | 5,000           | 0                  | 5,000           |

# Vote: 597 Kyankwanzi District

## Workplan 2: Finance

|                                  |                |                |                |
|----------------------------------|----------------|----------------|----------------|
| Locally Raised Revenues          | 10,000         | 0              | 10,000         |
| Multi-Sectoral Transfers to LLGs | 2,577          | 4,033          | 2,577          |
| <b>Total Revenues</b>            | <b>353,543</b> | <b>201,283</b> | <b>301,455</b> |

### B: Breakdown of Workplan Expenditures:

|                                |                |                |                |
|--------------------------------|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i>   | 335,966        | 262,882        | 283,878        |
| Wage                           | 101,637        | 90,182         | 74,314         |
| Non Wage                       | 234,329        | 172,700        | 209,564        |
| <i>Development Expenditure</i> | 17,577         | 4,262          | 17,577         |
| Domestic Development           | 17,577         | 4,262          | 17,577         |
| Donor Development              | 0              | 0              | 0              |
| <b>Total Expenditure</b>       | <b>353,543</b> | <b>267,144</b> | <b>301,455</b> |

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

The total work plan revenue and expenditures for 2015/16 for Finance department UGX 301,455,000 compared to UGX 201,283,000 in the financial year 2014/15 representing an increase in the indicative planning figure of the department. It should be noted however that the IPF for wages communicated by MoFPED was unrealistic to have unrealistic budgeted wage figure for FY 2015/2016.

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

| Function, Indicator                                                 | 2014/15                             |                                             | 2015/16                             |
|---------------------------------------------------------------------|-------------------------------------|---------------------------------------------|-------------------------------------|
|                                                                     | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| <b>Function: 1481 Financial Management and Accountability(LG)</b>   |                                     |                                             |                                     |
| Value of LG service tax collection                                  | 46000000                            | 47246000                                    | 42000000                            |
| Value of Other Local Revenue Collections                            | 286914000                           | 205308400                                   | 286914000                           |
| Date of Approval of the Annual Workplan to the Council              | 05/6/2014                           | 05/06/2015                                  | 15/6/2015                           |
| Date for presenting draft Budget and Annual workplan to the Council | 15/3/2014                           | 15/3/2014                                   | 15/6/2015                           |
| Date for submitting the Annual Performance Report                   | 30/07/15                            | 15/05/2015                                  | 30/07/15                            |
| Date for submitting annual LG final accounts to Auditor General     | 29/9/2014                           | 29/9/2014                                   | 15/9/2015                           |
| <b>Function Cost (UShs '000)</b>                                    | <b>353,543</b>                      | <b>221,339</b>                              | <b>301,455</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>353,543</b>                      | <b>221,339</b>                              | <b>301,455</b>                      |

### Planned Outputs for 2015/16

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

Other outputs will include;

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

# Vote: 597 Kyankwanzi District

## Workplan 2: Finance

(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. Decline in local revenue collection

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

### 2. Inaduate LRR from LST

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

### 3. Transport challenges

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Finance

| File Number                             | Staff Names                | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/P/10032                              | Kiyingi William Isaac Kaku | Senior Accounts Assistan | U5U          | 438,082              | 5,256,984           |
| <b>Total Annual Gross Salary (Ushs)</b> |                            |                          |              |                      | <b>5,256,984</b>    |

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

#### Cost Centre : BUTEMBA TOWN COUNCIL

| File Number                             | Staff Names    | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------|-------------|--------------|----------------------|---------------------|
| CR/P/10203                              | Kabasaala Paul | Treasurer   | U4U          | 940,366              | 11,284,392          |
| <b>Total Annual Gross Salary (Ushs)</b> |                |             |              |                      | <b>11,284,392</b>   |

#### Cost Centre : FINANCE

| File Number | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/P/10407  | NAJJENGO JACKLINE    | Office Attendant         | U8U          | 228,169              | 2,738,028           |
| CR/P/10197  | Mbabazi Ruth         | Accounts Assistant       | U7U          | 335,162              | 4,021,944           |
| CR/P/10213  | Bukenya Marjorie     | Accounts Assistant       | U7U          | 335,162              | 4,021,944           |
| CR/P/10129  | Nakabazzi M Gorret   | Accounts Assistant       | U7U          | 335,162              | 4,021,944           |
| CR/P/10117  | Nakityo Samalie Yiga | Stenographer Secretary   | U5L          | 428,982              | 5,147,784           |
| CR/P/10126  | Asiimwe Sylvia       | Senior Accounts Assistan | U5U          | 502,569              | 6,030,828           |
| CR/P/10362  | Suuna Godfrey        | Senior Accounts Assistan | U5U          | 525,436              | 6,305,232           |
| CR/P/10031  | Magemeso Robert      | Senior Accountant        | U3U          | 1,024,341            | 12,292,092          |

**Vote: 597** Kyankwanzi District**Workplan 2: Finance****Cost Centre : FINANCE**

| File Number                             | Staff Names  | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------|------------------------|--------------|----------------------|---------------------|
| CR/P/10194                              | Kamba George | Senior Finance Officer | U3U          | 1,035,615            | 12,427,380          |
| <b>Total Annual Gross Salary (Ushs)</b> |              |                        |              |                      | <b>57,007,176</b>   |

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

| File Number                             | Staff Names      | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|--------------------|--------------|----------------------|---------------------|
| CR/P/10200                              | Kyeyune K Rogers | Accounts Assistant | U7U          | 257,817              | 3,093,804           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                    |              |                      | <b>3,093,804</b>    |

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

| File Number                             | Staff Names      | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|--------------------|--------------|----------------------|---------------------|
| CR/P/10058                              | Sempijja Mulumba | Accounts Assistant | U7U          | 257,817              | 3,093,804           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                    |              |                      | <b>3,093,804</b>    |

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

| File Number                             | Staff Names    | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------|--------------------------|--------------|----------------------|---------------------|
| CR/P/10035                              | Sentongo Ahmed | Senior Accounts Assistan | U5U          | 625,319              | 7,503,828           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                          |              |                      | <b>7,503,828</b>    |

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

| File Number                             | Staff Names     | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------|--------------------------|--------------|----------------------|---------------------|
| CR/P/10034                              | Lluyima Charles | Senior Accounts Assistan | U5U          | 529,931              | 6,359,172           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                          |              |                      | <b>6,359,172</b>    |

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

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

# Vote: 597 Kyankwanzi District

## Workplan 2: Finance

### Cost Centre : Finance

| File Number                             | Staff Names    | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------|--------------------------|--------------|----------------------|---------------------|
| CR/P/10035                              | Sentongo Ahmed | Senior Accounts Assistan | U5U          | 529,931              | 6,359,172           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                          |              |                      | <b>6,359,172</b>    |

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

### Cost Centre : NTWETWE TOWN COUNCIL

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|--------------------|--------------|----------------------|---------------------|
| CR/P/10130                              | SSENIPIJA G WILLIAM | Accounts Assistant | U7U          | 424,253              | 5,091,036           |
| CR/P/10264                              | NANJERU SYLVIA      | Senior Treasurer   | U3U          | 1,131,209            | 13,574,508          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>18,665,544</b>   |

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

### Cost Centre : Finance

| File Number                                       | Staff Names            | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------------------------------------------|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/P/10029                                        | Nalubwama Margret Rita | Senior Accounts Assistan | U5U          | 417,769              | 5,013,228           |
| <b>Total Annual Gross Salary (Ushs)</b>           |                        |                          |              |                      | <b>5,013,228</b>    |
| <b>Total Annual Gross Salary (Ushs) - Finance</b> |                        |                          |              |                      | <b>123,637,104</b>  |

## Workplan 3: Statutory Bodies

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

| <i>UShs Thousand</i>                                    | 2014/15         |                    | 2015/16         |
|---------------------------------------------------------|-----------------|--------------------|-----------------|
|                                                         | Approved Budget | Outturn by end Dec | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>               |                 |                    |                 |
| <i>Recurrent Revenues</i>                               | 478,905         | 185,171            | 1,544,656       |
| Pension and Gratuity for Local Governments              |                 | 0                  | 956,387         |
| Conditional transfers to Councillors allowances and E:  | 59,674          | 9,000              | 102,165         |
| Conditional transfers to DSC Operational Costs          | 23,686          | 11,842             | 23,686          |
| Conditional transfers to Salary and Gratuity for LG ele | 126,547         | 29,671             | 165,485         |
| District Unconditional Grant - Non Wage                 | 76,407          | 35,918             | 80,407          |
| Locally Raised Revenues                                 | 48,993          | 35,413             | 48,992          |
| Conditional Grant to DSC Chairs' Salaries               | 24,523          | 11,855             | 24,336          |
| Pension for Teachers                                    |                 | 0                  | 49,090          |
| Transfer of District Unconditional Grant - Wage         | 32,183          | 16,092             | 7,216           |
| Multi-Sectoral Transfers to LLGs                        | 57,522          | 20,696             | 57,522          |
| Conditional transfers to Contracts Committee/DSC/PA     | 28,120          | 14,060             | 28,120          |
| Conditional Grant to PAF monitoring                     | 1,249           | 625                | 1,249           |
| <i>Development Revenues</i>                             | 20,000          | 6,450              | 20,000          |
| LGMSD (Former LGDP)                                     |                 | 6,450              |                 |



# Vote: 597 Kyankwanzi District

## Workplan 3: Statutory Bodies

|                         |                |                |                  |
|-------------------------|----------------|----------------|------------------|
| Locally Raised Revenues | 20,000         | 0              | 20,000           |
| <b>Total Revenues</b>   | <b>498,905</b> | <b>191,621</b> | <b>1,564,656</b> |

### B: Breakdown of Workplan Expenditures:

|                                |                |                |                  |
|--------------------------------|----------------|----------------|------------------|
| <i>Recurrent Expenditure</i>   | 478,905        | 262,647        | 1,041,917        |
| Wage                           | 177,920        | 87,060         | 197,037          |
| Non Wage                       | 300,985        | 175,587        | 844,880          |
| <i>Development Expenditure</i> | 20,000         | 6,450          | 20,000           |
| Domestic Development           | 20,000         | 6,450          | 20,000           |
| Donor Development              | 0              | 0              | 0                |
| <b>Total Expenditure</b>       | <b>498,905</b> | <b>269,097</b> | <b>1,061,917</b> |

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

The overall budget for the Statutory bodies for the FY 2014/2015 was 498,905,000/= yet that for Fy 2015/2016 is 559,179,000 FY 2015/2016 the increment is due to the fact that the departmental activities were prioritised by the local government.

### (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 |
| <b>Function: 1382 Local Statutory Bodies</b>                               |                                     |                                             |                                     |
| No. of Land board meetings                                                 | 8                                   | 6                                           | 8                                   |
| No. of Auditor Generals queries reviewed per LG                            | 99                                  | 18                                          | 99                                  |
| No. of LG PAC reports discussed by Council                                 | 4                                   | 3                                           | 4                                   |
| No. of land applications (registration, renewal, lease extensions) cleared | 400                                 | 102                                         | 400                                 |
| <b>Function Cost (UShs '000)</b>                                           | <b>498,905</b>                      | <b>189,270</b>                              | <b>1,061,917</b>                    |
| <b>Cost of Workplan (UShs '000):</b>                                       | <b>498,905</b>                      | <b>189,270</b>                              | <b>1,061,917</b>                    |

### Planned Outputs for 2015/16

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

### (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. Inadequate and untimely release of funds

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

#### 2. Under staffing

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

#### 3. Office accommodation

Inadequate office space which do not accommodate all staff.

## Staff Lists and Wage Estimates

**Vote: 597** Kyankwanzi District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : BUTEMBA S/C****Cost Centre : STATUTORY BODIES**

| File Number                             | Staff Names | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------|-------------------|--------------|----------------------|---------------------|
| CR/L/12003                              | Matovu Fred | LCIII Chairperson | POLITIC      | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |             |                   |              |                      | <b>3,744,000</b>    |

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

| File Number                             | Staff Names               | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/P/10047                              | Katumba Amani             | Clerk Assistant            | U4L          | 798,535              | 9,582,420           |
| CR/P/10044                              | Sengendo Bylone           | Procurement Officer        | U4U          | 813,470              | 9,761,640           |
| CR/L/12009                              | Kkonde Wilson             | District Speaker           | POLITIC      | 624,000              | 7,488,000           |
| CR/L/12002                              | Makanga Ronald Musisi     | District Vice Chairperson  | POLITIC      | 1,040,000            | 12,480,000          |
| CR/L/12016                              | Ssemambo Labison          | Chairperson District Serv  | POLITIC      | 1,500,000            | 18,000,000          |
| CR/L/12001                              | Ddamulira Kinene Leoplold | District Chairperson       | POLITIC      | 2,080,000            | 24,960,000          |
| CR/L/12007                              | Ssentongo Hamimu          | Secretary for Works        | POLITIC      | 520,000              | 6,240,000           |
| CR/L/12010                              | Kaliisa Scovia            | Secretary for Finance      | POLITIC      | 520,000              | 6,240,000           |
| CR/L/12012                              | Senkungu James            | Towncouncil Chairperso     | POLITIC      | 312,000              | 3,744,000           |
| CR/L/12004                              | Rutagonya Florence        | Secretary for Social Servi | POLITIC      | 520,000              | 6,240,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                            |              |                      | <b>104,736,060</b>  |

**Subcounty / Town Council / Municipal Division : GAYAZA S/C****Cost Centre : STATUTORY BODIES**

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

**Subcounty / Town Council / Municipal Division : KYANKWANZI S/C****Cost Centre : STATUTORY BODIES**

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

**Vote: 597** Kyankwanzi District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : MULAGI S/C****Cost Centre : STATUTORY BODIES**

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

**Subcounty / Town Council / Municipal Division : NSAMBYA S/C****Cost Centre : STATUTORY BODIES**

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

**Subcounty / Town Council / Municipal Division : NTWETWE S/C****Cost Centre : STATUTORY BODIES**

| File Number                             | Staff Names          | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|-------------------|--------------|----------------------|---------------------|
| CR/P/                                   | Kaweesa John Patrick | Clerk Assistant   | U4L          | 611,984              | 7,343,808           |
| CR/L/12013                              | Kabuye Robinson      | LCIII Chairperson | POLITIC      | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                   |              |                      | <b>11,087,808</b>   |

**Subcounty / Town Council / Municipal Division : NTWETWE T.C****Cost Centre : STATUTORY BODIES**

| File Number                             | Staff Names           | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------------|------------------------|--------------|----------------------|---------------------|
| CR/P/10138                              | NAkasagga Annet       | Clerk Assistant        | U4L          | 798,536              | 9,582,432           |
| CR/L/12005                              | Sam Kasumba Lukyamuzi | Towncouncil Chairperso | POLITIC      | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                        |              |                      | <b>13,326,432</b>   |

**Subcounty / Town Council / Municipal Division : WATTUBA S/C****Cost Centre : STATUTORY BODIES**

| File Number                                                | Staff Names    | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|------------------------------------------------------------|----------------|-------------------|--------------|----------------------|---------------------|
| CR/L/12014                                                 | Kadogo Herbert | LCIII Chairperson | POLITIC      | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b>                    |                |                   |              |                      | <b>3,744,000</b>    |
| <b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b> |                |                   |              |                      | <b>151,614,300</b>  |

# Vote: 597 Kyankwanzi District

## Workplan 3: Statutory Bodies

## Workplan 4: Production and Marketing

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

| <i>UShs Thousand</i>                              | 2014/15         |                    | 2015/16         |
|---------------------------------------------------|-----------------|--------------------|-----------------|
|                                                   | Approved Budget | Outturn by end Dec | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>         |                 |                    |                 |
| <i>Recurrent Revenues</i>                         | 310,979         | 145,659            | 288,975         |
| Conditional Grant to Agric. Ext Salaries          | 14,023          | 6,770              | 145,598         |
| Conditional transfers to Production and Marketing | 62,681          | 31,340             | 68,281          |
| District Unconditional Grant - Non Wage           | 7,319           | 0                  | 7,319           |
| Locally Raised Revenues                           | 10,668          | 1,521              | 10,668          |
| NAADS (Districts) - Wage                          | 141,095         | 75,628             |                 |
| Transfer of District Unconditional Grant - Wage   | 60,499          | 30,250             | 42,416          |
| Multi-Sectoral Transfers to LLGs                  | 14,693          | 150                | 14,693          |
| <i>Development Revenues</i>                       | 396,703         | 47,992             | 449,970         |
| Conditional Grant to LRDP                         |                 | 0                  | 388,790         |
| LGMSD (Former LGDP)                               | 57,781          | 24,335             | 9,600           |
| Locally Raised Revenues                           |                 | 1,500              |                 |
| Other Transfers from Central Government           | 119,215         | 0                  |                 |
| Conditional Grant for NAADS                       | 168,128         | 0                  | 0               |
| Multi-Sectoral Transfers to LLGs                  | 51,580          | 22,157             | 51,580          |
| <b>Total Revenues</b>                             | <b>707,683</b>  | <b>193,651</b>     | <b>738,945</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>     |                 |                    |                 |
| <i>Recurrent Expenditure</i>                      | 310,979         | 178,445            | 288,975         |
| Wage                                              | 215,617         | 129,764            | 188,014         |
| Non Wage                                          | 95,362          | 48,681             | 100,961         |
| <i>Development Expenditure</i>                    | 396,703         | 170,387            | 255,575         |
| Domestic Development                              | 396,703         | 170,387            | 255,575         |
| Donor Development                                 | 0               | 0                  | 0               |
| <b>Total Expenditure</b>                          | <b>707,683</b>  | <b>348,832</b>     | <b>544,550</b>  |

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

The sector annual total budget estimates for the FY 2015/16 is projected at 544,550,000= compared to 707,683,000= for 2014/2015 FY . The decrease in the IPF is due to a component of NAADs that was stopped.

### (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 |
| <b>Function: 0181 Agricultural Advisory Services</b> |                                     |                                             |                                     |
| No. of functional Sub County Farmer Forums           | 9                                   | 0                                           |                                     |
| No. of farmers accessing advisory services           | 5618                                | 0                                           |                                     |
| No. of farmers receiving Agriculture inputs          | 5300                                | 0                                           |                                     |
| <i>Function Cost (UShs '000)</i>                     | <b>403,251</b>                      | <b>0</b>                                    | <b>0</b>                            |
| <b>Function: 0182 District Production Services</b>   |                                     |                                             |                                     |

# Vote: 597 Kyankwanzi District

## Workplan 4: Production and Marketing

| Function, Indicator                                                             | 2014/15                             |                                             | 2015/16                             |
|---------------------------------------------------------------------------------|-------------------------------------|---------------------------------------------|-------------------------------------|
|                                                                                 | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No. of livestock vaccinated                                                     | 16000                               | 84076                                       | 76800                               |
| No of livestock by types using dips constructed                                 | 15000                               | 10508                                       | 15000                               |
| No. of livestock by type undertaken in the slaughter slabs                      | 2200                                | 3352                                        | 2200                                |
| No. of fish ponds constructed and maintained                                    | 0                                   | 0                                           | 2                                   |
| No. of fish ponds stocked                                                       | 0                                   | 0                                           | 2                                   |
| Number of anti vermin operations executed quarterly                             | 2                                   | 0                                           | 1                                   |
| No. of parishes receiving anti-vermin services                                  | 53                                  | 0                                           | 84                                  |
| No. of tsetse traps deployed and maintained                                     | 2                                   | 0                                           | 4                                   |
| No of slaughter slabs constructed                                               |                                     | 0                                           | 2                                   |
| <b>Function Cost (UShs '000)</b>                                                | <b>296,012</b>                      | <b>165,495</b>                              | <b>539,450</b>                      |
| <b>Function: 0183 District Commercial Services</b>                              |                                     |                                             |                                     |
| No of awareness radio shows participated in                                     | 4                                   | 0                                           | 4                                   |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4                                   | 4                                           | 4                                   |
| No of businesses inspected for compliance to the law                            | 100                                 | 0                                           | 100                                 |
| No of businesses issued with trade licenses                                     | 100                                 | 0                                           | 100                                 |
| No of cooperative groups supervised                                             |                                     | 0                                           | 8                                   |
| No. of cooperative groups mobilised for registration                            |                                     | 0                                           | 11                                  |
| No. of cooperatives assisted in registration                                    |                                     | 0                                           | 11                                  |
| A report on the nature of value addition support existing and needed            |                                     | No                                          |                                     |
| <b>Function Cost (UShs '000)</b>                                                | <b>8,419</b>                        | <b>0</b>                                    | <b>5,100</b>                        |
| <b>Cost of Workplan (UShs '000):</b>                                            | <b>707,683</b>                      | <b>165,495</b>                              | <b>544,550</b>                      |

### Planned Outputs for 2015/16

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

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

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

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

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

### (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 staffing

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

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

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

# Vote: 597 Kyankwanzi District

## Workplan 4: Production and Marketing

### 3. Inadequate funding

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : PRODUCTION AND MARKETING

| File Number                                                        | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------------------------------------------------------------|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/P/10409                                                         | SSEWANYANA CHARLES | Office Attendant           | U8U          | 228,169              | 2,738,028           |
| CR/P/10220                                                         | Naluswa Joseph     | Driver                     | U8U          | 228,169              | 2,738,028           |
| CR/P/10171                                                         | Ssebulime Godfrey  | Senior Agricultural Office | U3Sc         | 1,256,268            | 15,075,216          |
| CR/P/10156                                                         | Kamulasi Tom       | Senior Veterinary Officer  | U3Sc         | 1,198,532            | 14,382,384          |
| CR/P/10195                                                         | Achong Ongom Moses | Principal Veterinary Offi  | U2Sc         | 1,822,038            | 21,864,456          |
| <b>Total Annual Gross Salary (Ushs)</b>                            |                    |                            |              |                      | <b>56,798,112</b>   |
| <b>Total Annual Gross Salary (Ushs) - Production and Marketing</b> |                    |                            |              |                      | <b>56,798,112</b>   |

## Workplan 5: Health

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

| <i>UShs Thousand</i>                            | 2014/15         |                    | 2015/16         |
|-------------------------------------------------|-----------------|--------------------|-----------------|
|                                                 | Approved Budget | Outturn by end Dec | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                    |                 |
| <i>Recurrent Revenues</i>                       | 1,725,003       | 792,710            | 1,516,788       |
| Multi-Sectoral Transfers to LLGs                | 58,158          | 9,746              | 58,158          |
| Conditional Grant to NGO Hospitals              | 43,822          | 21,912             | 43,822          |
| Conditional Grant to PHC- Non wage              | 83,799          | 41,962             | 129,420         |
| Conditional Grant to PHC Salaries               | 1,451,046       | 700,701            | 1,248,387       |
| District Unconditional Grant - Non Wage         | 4,000           | 0                  | 4,000           |
| Locally Raised Revenues                         | 33,000          | 3,549              | 33,000          |
| Other Transfers from Central Government         |                 | 14,840             |                 |
| Transfer of District Unconditional Grant - Wage | 51,177          | 0                  |                 |
| <i>Development Revenues</i>                     | 82,759          | 64,482             | 40,418          |
| Conditional Grant to PHC - development          | 59,360          | 29,680             | 12,419          |
| Donor Funding                                   |                 | 32,426             |                 |
| LGMSD (Former LGDP)                             |                 | 0                  | 4,600           |
| Multi-Sectoral Transfers to LLGs                | 23,399          | 2,376              | 23,399          |

# Vote: 597 Kyankwanzi District

## Workplan 5: Health

|                                               |                  |                  |                  |
|-----------------------------------------------|------------------|------------------|------------------|
| <b>Total Revenues</b>                         | <b>1,807,762</b> | <b>857,192</b>   | <b>1,557,206</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                  |                  |                  |
| <i>Recurrent Expenditure</i>                  | <i>1,725,003</i> | <i>1,065,839</i> | <i>1,516,788</i> |
| Wage                                          | 1,451,046        | 902,951          | 1,248,387        |
| Non Wage                                      | 273,957          | 162,888          | 268,401          |
| <i>Development Expenditure</i>                | <i>82,759</i>    | <i>92,840</i>    | <i>40,418</i>    |
| Domestic Development                          | 82,759           | 29,102           | 40,418           |
| Donor Development                             | 0                | 63,739           | 0                |
| <b>Total Expenditure</b>                      | <b>1,807,762</b> | <b>1,158,680</b> | <b>1,557,206</b> |

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

The overall budget for the health sector for the FY 2014/2015 was 1,807,762,000/= and yet that for Fy 2015/2016 is 1,557,606,000 . There is a budget deficit of 14% this financial year as compared to the previous financial year. The decrease is due to shortfall in wage of 184,069,000 and capital development by 46,941,000 in the IPF communicated by ministry of finance.

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

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

**Function: 0881 Primary Healthcare**

# Vote: 597 Kyankwanzi District

## Workplan 5: Health

| Function, Indicator                                                                      | 2014/15                             |                                             | 2015/16                             |
|------------------------------------------------------------------------------------------|-------------------------------------|---------------------------------------------|-------------------------------------|
|                                                                                          | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.          | 80                                  | 56                                          | 72                                  |
| No. of children immunized with Pentavalent vaccine                                       | 6740                                | 5604                                        | 8985                                |
| No. of new standard pit latrines constructed in a village                                |                                     | 321                                         |                                     |
| No of standard hand washing facilities (tippy tap) installed next to the pit latrines    |                                     | 438                                         |                                     |
| No of healthcentres constructed                                                          |                                     | 0                                           | 1                                   |
| Number of health facilities reporting no stock out of the 6 tracer drugs.                |                                     | 14                                          |                                     |
| Number of inpatients that visited the NGO hospital facility                              | 380                                 | 167                                         | 400                                 |
| No. and proportion of deliveries conducted in NGO hospitals facilities.                  | 80                                  | 49                                          | 90                                  |
| Number of outpatients that visited the NGO hospital facility                             | 11191                               | 6361                                        | 12244                               |
| Number of outpatients that visited the NGO Basic health facilities                       | 12191                               | 0                                           |                                     |
| Number of inpatients that visited the NGO Basic health facilities                        | 380                                 | 0                                           |                                     |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 80                                  | 0                                           |                                     |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2247                                | 0                                           |                                     |
| Number of trained health workers in health centers                                       | 108                                 | 137                                         | 108                                 |
| No.of trained health related training sessions held.                                     | 4                                   | 23                                          | 4                                   |
| Number of outpatients that visited the Govt. health facilities.                          | 145018                              | 81755                                       | 155000                              |
| Number of inpatients that visited the Govt. health facilities.                           | 6122                                | 3895                                        | 6914                                |
| No. and proportion of deliveries conducted in the Govt. health facilities                | 3104                                | 1675                                        | 4265                                |
| %age of approved posts filled with qualified health workers                              | 80                                  | 72                                          | 85                                  |
| <b>Function Cost (UShs '000)</b>                                                         | <b>1,807,762</b>                    | <b>853,846</b>                              | <b>1,557,206</b>                    |
| <b>Cost of Workplan (UShs '000):</b>                                                     | <b>1,807,762</b>                    | <b>853,846</b>                              | <b>1,557,206</b>                    |

### Planned Outputs for 2015/16

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

### (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. Inadquate transport

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

##### 2. Lack of staff housing

The staff houses in most health facilities is not adequate.

##### 3. Funding

Minimal health financig at all levels



# Vote: 597 Kyankwanzi District

## Workplan 5: Health

### Staff Lists and Wage Estimates

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

*Cost Centre : Bananywa HCII*

| File Number                             | Staff Names       | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|----------------------|--------------|----------------------|---------------------|
| CR/P/10098                              | Lukyamuzi Fred    | Nursing Assistant    | U8U          | 327,069              | 3,924,828           |
| CR/P/10300                              | Namawunge sawuya  | Enrolled Nurse       | U7U          | 577,257              | 6,927,084           |
| CR/P/10226                              | Kuchana Emmanuel  | Enrolled Nurse       | U7U          | 577,257              | 6,927,084           |
| CR/P/10313                              | Kabahinda Justine | Laboratory Assistant | U7U          | 577,257              | 6,927,084           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                      |              |                      | <b>24,706,080</b>   |

*Cost Centre : Mujunza HCIII*

| File Number                             | Staff Names        | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|-------------------------|--------------|----------------------|---------------------|
| CR/P/10086                              | Ssebyole Francis   | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10314                              | Kyaterekera Scovia | Medical Records Assista | U7U          | 577,257              | 6,927,084           |
| CR/P/10327                              | Tuhirwe Joan       | Enrolled Midwife        | U7U          | 577,257              | 6,927,084           |
| CR/P/10321                              | Mugabirwe Evas     | Laboratory Assistant    | U7U          | 577,257              | 6,927,084           |
| CR/P/10277                              | Katusabe Sylvia    | Enrolled Midwife        | U7U          | 577,257              | 6,927,084           |
| CR/P/10108                              | Kabi Patrick       | Health Assistant        | U7U          | 577,257              | 6,927,084           |
| CR/P/10323                              | Mukasa William     | Enrolled Nurse          | U7U          | 577,257              | 6,927,084           |
| CR/P/10355                              | Isiko Daniel       | Clinical Officer        | U5Sc         | 937,360              | 11,248,320          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                         |              |                      | <b>56,735,652</b>   |

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

*Cost Centre : Butemba HCIII*

| File Number | Staff Names      | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|-------------------------|--------------|----------------------|---------------------|
| CR/P/10420  | Epuret Albert    | Porter                  | U8L          | 303,832              | 3,645,984           |
| CR/P/10099  | Muhairwe Jane    | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10078  | Lumu Peter       | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10219  | Aketch Teddy     | Enrolled Nurse          | U7U          | 577,257              | 6,927,084           |
| CR/P/10298  | Byamukama Samuel | Enrolled Nurse          | U7U          | 577,257              | 6,927,084           |
| CR/P/10274  | Kyohairwe Naome  | Enrolled Midwife        | U7U          | 577,257              | 6,927,084           |
| CR/P/10299  | Mukabya Stuart   | Medical Records Assista | U7U          | 577,257              | 6,927,084           |
| CR/P/10119  | Nambugu Sylvia   | Enrolled Nurse          | U7U          | 577,257              | 6,927,084           |

# Vote: 597 Kyankwanzi District

## Workplan 5: Health

### Cost Centre : Butemba HCIII

| File Number                             | Staff Names          | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/P/10266                              | Tasobya Dinah        | Enrolled Midwife          | U7U          | 577,257              | 6,927,084           |
| CR/P/10276                              | Nakimuli Resty       | Enrolled Midwife          | U7U          | 577,257              | 6,927,084           |
| CR/P/10413                              | Nakiwere Patricia    | Enrolled Nurse            | U7U          | 577,257              | 6,927,084           |
| CR/P/10244                              | Sunday Nicholas      | Laboratory Assistant      | U7U          | 577,257              | 6,927,084           |
| CR/P/10217                              | Nankinga Josephine   | Laboratory Assistant      | U7U          | 577,257              | 6,927,084           |
| CR/P/10303                              | Nabunje Aidah Jjengo | Theatre Assistant         | U6U          | 577,257              | 6,927,084           |
| CR/P/10324                              | Tuhaise Ednance      | Nursing Officer (Midwife) | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10310                              | Kayegi Racheal       | Health Inspector          | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10118                              | Muwebwa Noah         | Nursing Officer (Nursing) | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10092                              | Nalubega Milly       | Nursing Officer (Nursing) | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10329                              | Mani Gamukama Isaac  | Clinical Officer          | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10104                              | Agaba Edwin          | Laboratory Technician     | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10247                              | Mwikirize Melek      | Clinical Officer          | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10356                              | Kizza Emmanuel       | Laboratory Technician     | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10050                              | Nakaggwa Proscovia   | Senior Clinical Officer   | U4Sc         | 1,322,163            | 15,865,956          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                           |              |                      | <b>193,546,080</b>  |

### Cost Centre : Butemba Town Council

| File Number                             | Staff Names      | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|------------------|--------------|----------------------|---------------------|
| CR/P/10419                              | Mayimuna Zaala   | Health Assistant | U7U          | 577,257              | 6,927,084           |
| CR/P/                                   | Twesige Barnabas | Health Inspector | U5Sc         | 937,360              | 11,248,320          |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                  |              |                      | <b>18,175,404</b>   |

### Cost Centre : District Health Office

| File Number | Staff Names               | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------------|------------------------|--------------|----------------------|---------------------|
| CR/P/10211  | Nazinga Lillian           | Office Attendant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10115  | Buteraba Herbert          | Health Assistant       | U7U          | 577,257              | 6,927,084           |
| CR/P/10312  | Koreyeny Madinah          | Cold Chain Assistant   | U7U          | 577,257              | 6,927,084           |
| CR/P/       | Magumba Nathan            | Accounts Assistant     | U7U          | 577,257              | 6,927,084           |
| CR/P/10318  | Ssenyange Patrick Kyeyune | Stores Assistant       | U6L          | 577,257              | 6,927,084           |
| CR/P/10290  | Tumusiime Julian          | Stenographer Secretary | U5L          | 743,297              | 8,919,564           |
| CR/P/10052  | Okello Paul               | Health Inspector       | U5Sc         | 937,360              | 11,248,320          |

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

| File Number                             | Staff Names       | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|-------------------------|--------------|----------------------|---------------------|
| CR/P/10394                              | Ntege Charles     | Assistant Entomological | U5U          | 743,297              | 8,919,564           |
| CR/P/10293                              | Byaruhanga Fred   | Senior Clinical Officer | U4Sc         | 1,322,163            | 15,865,956          |
| CR/P/10075                              | Nangonzi Ruth     | Senior Nursing Officer  | U4Sc         | 1,322,163            | 15,865,956          |
| CR/P/10055                              | Serebe John Bosco | Senior Medical Officer  | U3Sc         | 3,034,855            | 36,418,260          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                         |              |                      | <b>128,870,784</b>  |

**Subcounty / Town Council / Municipal Division : GAYAZA S/C****Cost Centre : Kikubya HCII**

| File Number                             | Staff Names      | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|----------------------|--------------|----------------------|---------------------|
| CR/P/                                   | Ssemuka Dan      | Enrolled Nurse       | U7U          | 577,257              | 6,927,084           |
| CR/P/10326                              | Nuwagaba Micheal | Enrolled Nurse       | U7U          | 577,257              | 6,927,084           |
| CR/P/10308                              | Mugabi Bruno     | Laboratory Assistant | U7U          | 577,257              | 6,927,084           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                      |              |                      | <b>20,781,252</b>   |

**Cost Centre : Kisala HCII**

| File Number                             | Staff Names       | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|----------------------|--------------|----------------------|---------------------|
| CR/P/10103                              | Mbatudde Alice    | Nursing Assistant    | U8U          | 327,069              | 3,924,828           |
| CR/P/10346                              | Ssewanyana Vicent | Laboratory Assistant | U7U          | 577,257              | 6,927,084           |
| CR/P/10336                              | Ahabwe Medard     | Enrolled Nurse       | U7U          | 577,257              | 6,927,084           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                      |              |                      | <b>17,778,996</b>   |

**Cost Centre : Kiyuni HCIII**

| File Number | Staff Names         | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------------|--------------|----------------------|---------------------|
| CR/P/10063  | Kigongo William     | Porter                  | U8L          | 303,832              | 3,645,984           |
| CR/P/10120  | Baturabudde Vincent | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10090  | Nakityo Harriet     | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10305  | Nakamyia Margaret   | Medical Records Assista | U7U          | 577,257              | 6,927,084           |
| CR/P/10317  | Brenda Bwenge       | Enrolled Midwife        | U7U          | 577,257              | 6,927,084           |
| CR/P/10229  | Nabbosa Sarah       | Enrolled Midwife        | U7U          | 577,257              | 6,927,084           |
| CR/P/10343  | Nakandi Josephine   | Enrolled Nurse          | U7U          | 577,257              | 6,927,084           |
| CR/P/10338  | Nakitto Peace       | Enrolled Nurse          | U7U          | 577,257              | 6,927,084           |

# Vote: 597 Kyankwanzi District

## Workplan 5: Health

### Cost Centre : Kiyuni HCIII

| File Number                             | Staff Names               | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/P/10322                              | Odoch Alfred              | Health Assistant          | U7U          | 577,257              | 6,927,084           |
| CR/P/10079                              | Nakabuye Saphina Kibirige | Nursing Officer (Nursing) | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10227                              | Batuuka Karoli Charles    | Clinical Officer          | U5Sc         | 937,360              | 11,248,320          |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                           |              |                      | <b>75,554,784</b>   |

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

### Cost Centre : Banda HCII

| File Number                             | Staff Names       | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|------------------|--------------|----------------------|---------------------|
| CR/P/10416                              | Abigaba Regina    | Enrolled Nurse   | U7U          | 577,257              | 6,927,084           |
| CR/P/10364                              | Kaahwa Abifaisi   | Enrolled Midwife | U7U          | 577,257              | 6,927,084           |
| CR/P/10273                              | Kamashanyu Juliet | Enrolled Nurse   | U7U          | 577,257              | 6,927,084           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                  |              |                      | <b>20,781,252</b>   |

### Cost Centre : Kyankwanzi HCIII

| File Number                             | Staff Names           | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------------|-------------------------|--------------|----------------------|---------------------|
| CR/P/10252                              | Nakanjakko Immaculate | Enrolled Nurse          | U7U          | 577,257              | 6,927,084           |
| CR/P/10222                              | Namurebiire Godfrey   | Enrolled Nurse          | U7U          | 577,257              | 6,927,084           |
| CR/P/10243                              | Kadhubu Jesca         | Enrolled Midwife        | U7U          | 577,257              | 6,927,084           |
| CR/P/10334                              | Abunu Brenda          | Medical Records Assista | U7U          | 577,257              | 6,927,084           |
| CR/P/10301                              | Kyomuhendo Catherine  | Enrolled Midwife        | U7U          | 577,257              | 6,927,084           |
| CR/P/10351                              | Kabugho Yerusa        | Laboratory Assistant    | U7U          | 577,257              | 6,927,084           |
| CR/P/10341                              | Kasaga Weluris        | Laboratory Technician   | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10418                              | Kisekka Julius        | Clinical Officer        | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10328                              | Lugolole Grace        | Health Inspector        | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10294                              | Ssenyana Alfred       | Senior Clinical Officer | U4Sc         | 1,322,163            | 15,865,956          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                         |              |                      | <b>91,173,420</b>   |

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

### Cost Centre : NalinyaNdagire HCIII

| File Number | Staff Names       | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------|--------------|----------------------|---------------------|
| CR/P/10064  | Ssendera Emmanuel | Porter      | U8L          | 303,832              | 3,645,984           |

# Vote: 597 Kyankwanzi District

## Workplan 5: Health

### Cost Centre : NalinyaNdagire HCIII

| File Number                             | Staff Names           | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------------|-------------------------|--------------|----------------------|---------------------|
| CR/P/10109                              | Nasaazi Plaxeda       | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10095                              | Sembuya Francis       | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10094                              | Kabengano Gorret      | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10107                              | Acio Okello Susan     | Enrolled Nurse          | U7U          | 577,257              | 6,927,084           |
| CR/P/10367                              | Nakabiri Irene        | Medical Records Assista | U7U          | 577,257              | 6,927,084           |
| CR/P/10123                              | Nafuna Juliet         | Health Assistant        | U7U          | 577,257              | 6,927,084           |
| CR/P/10347                              | Atim Florence         | Enrolled Midwife        | U7U          | 577,257              | 6,927,084           |
| CR/P/10333                              | Byaruhanga Charles    | Enrolled Nurse          | U7U          | 577,257              | 6,927,084           |
| CR/P/10397                              | Nyiramahirwe Rosemary | Enrolled Midwife        | U7U          | 577,257              | 6,927,084           |
| CR/P/10386                              | Nakuna Zziwa Moses    | Clinical Officer        | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10337                              | Eribu Emmanuel        | Laboratory Technician   | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10359                              | Bikufa Ruth           | Senior Clinical Officer | U4Sc         | 1,322,163            | 15,865,956          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                         |              |                      | <b>95,345,568</b>   |

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

### Cost Centre : Kikonda HCIII

| File Number                             | Staff Names        | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/P/10081                              | Mitego Fred        | Porter                    | U8L          | 303,832              | 3,645,984           |
| CR/P/10261                              | Twesige Charity    | Enrolled Midwife          | U7U          | 577,257              | 6,927,084           |
| CR/P/10048                              | Serwadda Ibrahim   | Medical Records Assista   | U7U          | 577,257              | 6,927,084           |
| CR/P/10245                              | Nazziwa Justine    | Laboratory Assistant      | U7U          | 577,257              | 6,927,084           |
| CR/P/10354                              | Mbatudde Safina    | Enrolled Nurse            | U7U          | 577,257              | 6,927,084           |
| CR/P/10316                              | Kusemererwa Stella | Enrolled Nurse            | U7U          | 577,257              | 6,927,084           |
| CR/P/10331                              | Ganshanga Edward   | Health Assistant          | U7U          | 577,257              | 6,927,084           |
| CR/P/10344                              | Ejang Vicky        | Laboratory Assistant      | U7U          | 577,257              | 6,927,084           |
| CR/P/10391                              | Alungat Rose       | Enrolled Midwife          | U7U          | 577,257              | 6,927,084           |
| CR/P/10302                              | Serwadda Joel      | Clinical Officer          | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10368                              | Ssemwezi Robert    | Nursing Officer (Nursing) | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10097                              | Nakafeero Janet    | Senior Clinical Officer   | U4Sc         | 1,322,163            | 15,865,956          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                           |              |                      | <b>97,425,252</b>   |

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

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

| File Number                             | Staff Names          | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|----------------------|--------------|----------------------|---------------------|
| CR/P/10057                              | Nansamba Ruth        | Nursing Assistant    | U8U          | 327,069              | 3,924,828           |
| CR/P/10306                              | Sezooba Elisa        | Laboratory Assistant | U7U          | 577,257              | 6,927,084           |
| CR/P/10068                              | Ssemwogerere Stephen | Health Assistant     | U7U          | 577,257              | 6,927,084           |
| CR/P/10358                              | Kyogonza Margaret    | Enrolled Midwife     | U7U          | 577,257              | 6,927,084           |
| CR/P/10259                              | Kiggundu Fredrick    | Laboratory Assistant | U7U          | 577,257              | 6,927,084           |
| CR/P/10268                              | Namirimu Rhita Aidah | Enrolled Midwife     | U7U          | 577,257              | 6,927,084           |
| CR/P/10365                              | Tumwesige Rogers     | Enrolled Nurse       | U7U          | 577,257              | 6,927,084           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                      |              |                      | <b>45,487,332</b>   |

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

| File Number | Staff Names             | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|-------------------------|--------------|----------------------|---------------------|
| CR/P/10282  | Lule Mathias            | Askari                  | U8L          | 303,832              | 3,645,984           |
| CR/P/10296  | Bulime Joseph Ssebulime | Porter                  | U8L          | 303,832              | 3,645,984           |
| CR/P/10091  | Kiyanzi Andrew          | Porter                  | U8L          | 303,832              | 3,645,984           |
| CR/P/10158  | Kigumba Dickson         | Askari                  | U8L          | 303,832              | 3,645,984           |
| CR/P/10071  | Namagwa Robinah         | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10066  | Nakasi Catherine        | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10059  | Kyakuwa Jane            | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10067  | Nakibirige Dorothy      | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10089  | Kabega Stephen          | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10221  | Ssegawa Richard         | Driver                  | U8U          | 327,069              | 3,924,828           |
| CR/P/10093  | Mugambe Edrisa          | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10056  | Nalwoga Betty Kasajja   | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10072  | Namuganyi Catherine     | Enrolled Midwife        | U7U          | 577,257              | 6,927,084           |
| CR/P/10320  | Nankusu Viola           | Enrolled Midwife        | U7U          | 577,257              | 6,927,084           |
| CR/P/10366  | Natunga Eugenea         | Enrolled Nurse          | U7U          | 577,257              | 6,927,084           |
| CR/P/10116  | Ssaazi Painento         | Medical Records Assista | U7U          | 577,257              | 6,927,084           |
| CR/P/10257  | Nabbose Diana           | Enrolled Nurse          | U7U          | 577,257              | 6,927,084           |
| CR/P/10239  | Nabitakka Robinah       | Laboratory Assistant    | U7U          | 577,257              | 6,927,084           |
| CR/P/10238  | Tibahwainura Jackline   | Enrolled Midwife        | U7U          | 577,257              | 6,927,084           |
| CR/P/10342  | Agelun Josephine        | Enrolled Midwife        | U7U          | 577,257              | 6,927,084           |

# Vote: 597 Kyankwanzi District

## Workplan 5: Health

### Cost Centre : Ntwetwe HCIV

| File Number                             | Staff Names                  | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/P/10228                              | Businge Concepta             | Laboratory Assistant      | U7U          | 577,257              | 6,927,084           |
| CR/P/10251                              | Akech Kevin Ojok             | Enrolled Nurse            | U7U          | 577,257              | 6,927,084           |
| CR/P/10241                              | Kagulire Peter               | Enrolled Nurse            | U7U          | 577,257              | 6,927,084           |
| CR/P/10345                              | Kkunsu Jimmy                 | Laboratory Assistant      | U7U          | 577,257              | 6,927,084           |
| CR/P/10392                              | Kyalisiima Enid              | Enrolled Psychiatric Nurs | U7U          | 577,257              | 6,927,084           |
| CR/P/10415                              | Magret Bingi                 | Enrolled Midwife          | U7U          | 577,257              | 6,927,084           |
| CR/P/10304                              | Nabunya Leticia              | Theatre Assistant         | U6U          | 577,257              | 6,927,084           |
| CR/P/10340                              | Tumuhimbise Hiraly           | Laboratory Technician     | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10051                              | Tasiime Janet Olivia         | Clinical Officer          | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10417                              | Nassuuna Grace               | Nursing Officer (Nursing  | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10054                              | Ssebikaali Yoweri            | Laboratory Technician     | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10311                              | Otongo Tonny                 | Health Inspector          | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10309                              | Athieno Evelyn               | Assistant Health Educat   | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10374                              | Wasswa Amos                  | Laboratory Technician     | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10360                              | Mumbere Micah                | Clinical Officer          | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10073                              | Lubowa James Senyonga        | Public Health Dental Offi | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10267                              | Nanjala Mukoyani Emilly      | Clinical Officer          | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10061                              | Nandawula Kisakye Pheobe     | Nursing Officer (Nursing  | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10074                              | Buzigi Edward                | Clinical Officer          | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10246                              | Haguma Gadison               | Laboratory Technician     | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10315                              | Nakimera Hadija              | Nursing Officer (Midwife  | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10335                              | Nakigudde Justine            | Clinical Officer          | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10396                              | Nakayiza Nakato Annet        | Nursing Officer (Nursing  | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10082                              | Nassali Juliet Sylvia Kazibw | Nursing Officer (Midwife  | U5Sc         | 937,360              | 11,248,320          |
| CR/P/10373                              | Mayengo David Walonze Go     | Medical Officer           | U4Sc         | 2,822,163            | 33,865,956          |
| <b>Total Annual Gross Salary (Ushs)</b> |                              |                           |              |                      | <b>374,976,216</b>  |

### Cost Centre : Ntwewte Town Council

| File Number                             | Staff Names       | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|------------------|--------------|----------------------|---------------------|
| CR/P/                                   | Birungi John      | Health Assistant | U7U          | 577,257              | 6,927,084           |
| CR/P/                                   | Wacha Bomu Julius | Health Inspector | U5Sc         | 937,360              | 11,248,320          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                  |              |                      | <b>18,175,404</b>   |

# Vote: 597 Kyankwanzi District

## Workplan 5: Health

Subcounty / Town Council / Municipal Division : WATTUBA S/C

### Cost Centre : Kikolimbo HCIII

| File Number                             | Staff Names         | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|-------------------------|--------------|----------------------|---------------------|
| CR/P/10084                              | Kumakech Fatuma     | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10111                              | Nampungu Evah Zziwa | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10069                              | Nabawanuka Beatrice | Nursing Assistant       | U8U          | 327,069              | 3,924,828           |
| CR/P/10352                              | Nteziyaremye Alisen | Medical Records Assista | U7U          | 577,257              | 6,927,084           |
| CR/P/10412                              | Namuyaba Norah      | Enrolled Nurse          | U7U          | 577,257              | 6,927,084           |
| CR/P/10348                              | Banula Eve          | Enrolled Nurse          | U7U          | 577,257              | 6,927,084           |
| CR/P/10065                              | Matende Pamela      | Laboratory Assistant    | U7U          | 577,257              | 6,927,084           |
| CR/P/10077                              | Kibenge Charles     | Health Assistant        | U7U          | 577,257              | 6,927,084           |
| CR/P/10070                              | Bukenya Gerald      | Enrolled Nurse          | U7U          | 577,257              | 6,927,084           |
| CR/P/10101                              | Angonifa Jennipher  | Enrolled Midwife        | U7U          | 577,257              | 6,927,084           |
| CR/P/10414                              | Kaligirwa Joyce     | Enrolled Midwife        | U7U          | 577,257              | 6,927,084           |
| CR/P/10231                              | Ampeire Scovia      | Clinical Officer        | U5Sc         | 937,360              | 11,248,320          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                         |              |                      | <b>78,439,476</b>   |

### Cost Centre : Nakitembe HCII

| File Number                                      | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary  |
|--------------------------------------------------|-------------------|-------------------|--------------|----------------------|----------------------|
| CR/P/10284                                       | Namawejje Madrine | Porter            | U8L          | 303,832              | 3,645,984            |
| CR/P/10085                                       | Tamale Robert     | Nursing Assistant | U8U          | 327,069              | 3,924,828            |
| CR/P/10087                                       | Nagadya Teo       | Nursing Assistant | U8U          | 327,069              | 3,924,828            |
| CR/P/10353                                       | Katwesige Jonah   | Enrolled Nurse    | U7U          | 577,257              | 6,927,084            |
| CR/P/10330                                       | Namaalwa Aisha    | Enrolled Midwife  | U7U          | 577,257              | 6,927,084            |
| CR/P/10307                                       | Nyangoma Lilian   | Enrolled Midwife  | U7U          | 577,257              | 6,927,084            |
| <b>Total Annual Gross Salary (Ushs)</b>          |                   |                   |              |                      | <b>32,276,892</b>    |
| <b>Total Annual Gross Salary (Ushs) - Health</b> |                   |                   |              |                      | <b>1,390,229,844</b> |

## Workplan 6: Education

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

| UShs Thousand                             | 2014/15         |                    | 2015/16         |
|-------------------------------------------|-----------------|--------------------|-----------------|
|                                           | Approved Budget | Outturn by end Dec | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b> |                 |                    |                 |
| Recurrent Revenues                        | 7,355,595       | 3,570,310          | 7,688,379       |
| District Unconditional Grant - Non Wage   | 6,000           | 0                  | 6,000           |



# Vote: 597 Kyankwanzi District

## Workplan 6: Education

|                                                  |                  |                  |                  |
|--------------------------------------------------|------------------|------------------|------------------|
| Conditional Grant to Secondary Salaries          | 1,029,911        | 498,081          | 879,767          |
| Conditional Grant to Secondary Education         | 331,152          | 165,680          | 388,665          |
| Locally Raised Revenues                          | 7,658            | 10,318           | 7,658            |
| Multi-Sectoral Transfers to LLGs                 | 8,494            | 1,661            | 8,494            |
| Transfer of District Unconditional Grant - Wage  | 47,942           | 23,971           | 34,148           |
| Conditional transfers to School Inspection Grant | 40,671           | 20,306           | 38,547           |
| Conditional Grant to Primary Education           | 398,423          | 197,255          | 366,185          |
| Conditional Grant to Primary Salaries            | 5,485,345        | 2,653,037        | 5,958,915        |
| <i>Development Revenues</i>                      | <i>227,602</i>   | <i>123,865</i>   | <i>505,212</i>   |
| Conditional Grant to SFG                         | 210,652          | 105,326          | 478,737          |
| LGMSD (Former LGDP)                              | 14,907           | 13,824           | 24,432           |
| Multi-Sectoral Transfers to LLGs                 | 2,043            | 4,715            | 2,043            |
| <b>Total Revenues</b>                            | <b>7,583,197</b> | <b>3,694,174</b> | <b>8,193,591</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>    |                  |                  |                  |
| <i>Recurrent Expenditure</i>                     | <i>7,355,595</i> | <i>4,690,309</i> | <i>7,688,379</i> |
| Wage                                             | 6,563,198        | 4,111,024        | 6,872,830        |
| Non Wage                                         | 792,398          | 579,285          | 815,549          |
| <i>Development Expenditure</i>                   | <i>227,602</i>   | <i>136,426</i>   | <i>505,212</i>   |
| Domestic Development                             | 227,602          | 136,426          | 505,212          |
| Donor Development                                | 0                | 0                | 0                |
| <b>Total Expenditure</b>                         | <b>7,583,197</b> | <b>4,826,735</b> | <b>8,193,591</b> |

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

The overall budget for Education sector for the for the FY 2014/2015 was 7,583,197,000/= yet that for the FY 2015/2016 is at 8,193,591, 000/=. The increment is as a result of Adjustments in wage allocations to cater for enhancements in wages for both primary and secondary teachers as well as additional 272,000,000/= under SFG to cater for staff houses..

### (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 |
| <b>Function: 0781 Pre-Primary and Primary Education</b> |                                     |                                             |                                     |
| No. of teachers paid salaries                           | 990                                 | 990                                         | 990                                 |
| No. of qualified primary teachers                       | 990                                 | 990                                         | 990                                 |
| No. of pupils enrolled in UPE                           | 30794                               | 30794                                       | 31639                               |
| No. of student drop-outs                                | 40                                  | 10                                          | 40                                  |
| No. of Students passing in grade one                    | 228                                 | 118                                         | 118                                 |
| No. of pupils sitting PLE                               | 3122                                | 3242                                        | 3122                                |
| No. of classrooms constructed in UPE                    | 2                                   | 2                                           | 3                                   |
| No. of latrine stances constructed                      | 5                                   | 4                                           | 5                                   |
| No. of teacher houses constructed                       | 0                                   | 0                                           | 2                                   |
| No. of primary schools receiving furniture              |                                     | 0                                           | 90                                  |
| <b>Function Cost (UShs '000)</b>                        | <b>6,118,144</b>                    | <b>3,202,244</b>                            | <b>6,839,463</b>                    |
| <b>Function: 0782 Secondary Education</b>               |                                     |                                             |                                     |

# Vote: 597 Kyankwanzi 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                            | 111                                 | 111                                         | 111                                 |
| No. of students passing O level                                        | 214                                 | 285                                         | 214                                 |
| No. of students sitting O level                                        | 428                                 | 428                                         | 428                                 |
| No. of students enrolled in USE                                        | 2000                                | 3034                                        | 2000                                |
| <b>Function Cost (UShs '000)</b>                                       | <b>1,361,062</b>                    | <b>406,284</b>                              | <b>1,268,432</b>                    |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |                                     |                                             |                                     |
| No. of primary schools inspected in quarter                            | 297                                 | 114                                         | 297                                 |
| No. of secondary schools inspected in quarter                          | 12                                  | 0                                           | 12                                  |
| No. of inspection reports provided to Council                          | 4                                   | 1                                           | 4                                   |
| <b>Function Cost (UShs '000)</b>                                       | <b>103,991</b>                      | <b>41,074</b>                               | <b>85,696</b>                       |
| <b>Cost of Workplan (UShs '000):</b>                                   | <b>7,583,197</b>                    | <b>3,649,602</b>                            | <b>8,193,591</b>                    |

### Planned Outputs for 2015/16

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

(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. Means of transport

The department lacks Motor cycles and Motor vehicle.

#### 2. Understaffing in the Office

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

#### 3. Lack of Office Equipments

The department needs to have atleast a Lap top.

## Staff Lists and Wage Estimates

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

#### Cost Centre : BANANYWA P/S

| File Number | Staff Names    | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|---------------------|--------------|----------------------|---------------------|
| 10446       | MAZUNE GODFREY | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11478       | MBABAZI ROSE   | Education Assistant | U7U          | 467,685              | 5,612,220           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : BANANYWA P/S

| File Number                             | Staff Names          | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|------------------------|--------------|----------------------|---------------------|
| 11493                                   | NIRINGIYIMANA JULIUS | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10148                                   | BIIZIMAANA SHAPH     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10548                                   | BAKIBISEMU BISO SEW  | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10032                                   | NABULA RONALD        | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11346                                   | MAISUKA STEPHEN      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10140                                   | ALIGUMA JENEPHER     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11456                                   | MUSISI ALEX          | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                        |              |                      | <b>54,489,636</b>   |

### Cost Centre : KIGANGAZI P/S

| File Number                             | Staff Names      | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|------------------------|--------------|----------------------|---------------------|
| 11506                                   | Munana Leonard   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11154                                   | Butoga Moses     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11153                                   | Kagoda Mathias   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11156                                   | Kawudha Cristine | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11158                                   | Kiiza Moses      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11159                                   | Suuta Said       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11441                                   | Musoke Boaz      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11130                                   | Mwisani Alex     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11155                                   | Mande Steven     | Head Teacher (Primary) | U4L          | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                        |              |                      | <b>50,509,980</b>   |

### Cost Centre : KIRIMBI P/S

| File Number | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| 10584       | EDUBE EMMANUEL      | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10436       | AHIMBISIBWE CAROLIN | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10089       | KIWAFU MALE JACKSO  | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11299       | BALIKOWA RICHARD    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11194       | BAKITA SELISTER     | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10027       | MURUNGI PAULA       | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10585       | BYEKWASO CHARLES    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10142       | BIRUNGI JULIET      | Education Assistant | U7U          | 467,685              | 5,612,220           |

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## Workplan 6: Education

### Cost Centre : KIRIMBI P/S

| File Number                             | Staff Names    | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------|------------------------|--------------|----------------------|---------------------|
| 10365                                   | WATAKI FRANCIS | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                        |              |                      | <b>54,489,636</b>   |

### Cost Centre : KIRYANNONGO COU

| File Number                             | Staff Names       | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|------------------------|--------------|----------------------|---------------------|
| 11519                                   | KAAHWA SYLVIA     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10320                                   | ISINGOMA MOSES    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10511                                   | SUNDAY ROBERT     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11298                                   | NZALERA SAMSON    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10249                                   | KOBUSINGE TEOPIST | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11297                                   | KYEWALYANGA SAMU  | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11480                                   | KABARWANI GRACE   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10097                                   | NYAKIIRYA OLIVER  | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11296                                   | MWESIGWA BENON    | Head Teacher (Primary) | U4L          | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                        |              |                      | <b>50,509,980</b>   |

### Cost Centre : KITEESA PS

| File Number                             | Staff Names       | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|------------------------|--------------|----------------------|---------------------|
| 11498                                   | Tumwesige Jackson | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11557                                   | Wakasadha Richard | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11517                                   | Ssentongo Henry   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10147                                   | Wambi Steven      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11236                                   | Kigomo Peter      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11074                                   | Aseera Jethro     | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                        |              |                      | <b>37,652,976</b>   |

### Cost Centre : LWENGO COMMUNITY P/S

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| 11196       | BAFUNA SULAINA     | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10181       | KASEMIIRE BETH     | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10180       | KATAHA CHRISTOPHER | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10544       | KIGENYI ABUDUNURU  | Education Assistant | U7U          | 467,685              | 5,612,220           |

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## Workplan 6: Education

### Cost Centre : LWENGO COMMUNITY P/S

| File Number                             | Staff Names    | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------|------------------------|--------------|----------------------|---------------------|
| 11195                                   | BATAZE DAVID   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11197                                   | GWALI TWAHA    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10553                                   | WAMBIRO SAMUEL | Head Teacher (Primary) | U4L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                        |              |                      | <b>39,553,176</b>   |

### Cost Centre : MUJUNZA QURAN P/S

| File Number                             | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|---------------------|--------------|----------------------|---------------------|
| 11146                                   | Sekyanzi Geofrey    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11135                                   | Kaweesi Hamiza      | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10580                                   | Nyakatura Jovan     | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10411                                   | Nsungwa Scovia      | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11479                                   | Nalubega Rwiza      | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11505                                   | Makoma Faruq        | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10075                                   | Kirungi Moris Henry | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11281                                   | Male Muzamiru       | Education Assistant | U7U          | 799,323              | 9,591,876           |
| 10122                                   | Owenda Wycliffe     | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10092                                   | Mulindwa David      | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11150                                   | Akwero Irene        | Education Assistant | U7U          | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                     |              |                      | <b>65,714,076</b>   |

### Cost Centre : NDAWERINGA P/S

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 333                                     | ISABIRYE ROBERT    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11531                                   | MUSOKE BENON       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11255                                   | BAGULA SANON       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10/                                     | BAMUWA MUSWABIRU   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11455                                   | NAKITENDE OLIVER   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 1582                                    | MUNYANEZA FAUSTINO | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10601                                   | ZZIMBE DANIEL      | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>43,265,196</b>   |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : NTUNDA P/S

| File Number                             | Staff Names             | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------------|------------------------|--------------|----------------------|---------------------|
| 10513                                   | Ssekyanzi Henry Kasumba | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| EDUC/                                   | Mutebi Hakim            | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| 11172                                   | Mugoda Alex             | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| 11187                                   | Mbeiza Aida             | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| 11138                                   | Kalulu Benald           | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| 10088                                   | Twinomugisha Wilfred    | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| 11147                                   | Gamisha Agnes Tsubira   | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| 11151                                   | Naigembe Martha         | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| 11134                                   | Gimuyi Benard           | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| 11126                                   | Kyazike Perusi          | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                        |              |                      | <b>60,101,964</b>   |

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

### Cost Centre : BIKOMA P/S

| File Number                             | Staff Names          | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|------------------------|--------------|----------------------|---------------------|
| 10326                                   | ASIET SIMON          | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10328                                   | AIKO EDITH RUTH      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10134                                   | ODAKA EMMA           | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10325                                   | AMODOI JOSEPH        | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10316                                   | MUHUMUZA WINNIE      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10523                                   | TABITHA ENID         | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10913                                   | SSETIMBA SIMON PETER | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10329                                   | NANYANZI JULIET      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10327                                   | SSONKO GODFREY       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10324                                   | OLUPOT PATRICK       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10380                                   | MAYENGO JIMMY        | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                        |              |                      | <b>65,714,076</b>   |

### Cost Centre : BISIKA P/S

| File Number | Staff Names     | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------|--------------|----------------------|---------------------|
| 11114       | NAMANDA MADINAH | Education Assistant | U7U          | 467,685              | 5,612,220           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : BISIKA P/S

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 10028                                   | WABYONA SAMUEL     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10367                                   | SSERUBINGA PATRICK | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10366                                   | SISYE ANTHONY      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10578                                   | MAWA ISAAC         | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10146                                   | ALINAITWE NIC      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10193                                   | MBAVU LOVISA       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10369                                   | KIIZA JUDITH       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10370                                   | NALUGYA SYLVIA     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10394                                   | BARUNGI JOY        | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10297                                   | SSEMAGULA SIMON    | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>65,714,076</b>   |

### Cost Centre : BUGONDI PUBLIC PS

| File Number                             | Staff Names         | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| 11572                                   | Kusemererwa Robinah | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10308                                   | Wandera Hillary     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10406                                   | Isembesya Daniel    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10389                                   | Kyalimpa Jovulet    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10211                                   | Walyendo Hakimu     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11232                                   | Musaana Seth Odudi  | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                        |              |                      | <b>37,652,976</b>   |

### Cost Centre : BUGULUMA

| File Number | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| 10445       | NALUYOMBYA MARGRE | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10532       | KAYOGERA STEPHEN  | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11287       | OJOKO FELIX       | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10110       | EGESA STEPHEN     | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10388       | KAGGWA CHARLES    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 111285      | WAZAABWE MOSES    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11286       | NSUBUGA HASSAN    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11559       | KARUNGI VIOLET    | Education Assistant | U7U          | 467,685              | 5,612,220           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : BUGULUMA

| File Number                             | Staff Names     | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------|------------------------|--------------|----------------------|---------------------|
| 11221                                   | OKUNE BENSON    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11282                                   | TWEBAZE SHABANI | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10975                                   | KASOZI WILLIAM  | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                        |              |                      | <b>65,714,076</b>   |

### Cost Centre : BYERIMA PS

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 11453                                   | Mayota Samuel Gisu | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10378                                   | Wasswa Paul        | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11283                                   | Lukwata Sabani     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10077                                   | Titin Anna Rose    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10009                                   | Odyek Moses        | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10376                                   | Kampayana Rauben   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10192                                   | Wakwaale Rogers    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10167                                   | Obwale William     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11463                                   | Masiga Norah       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10111                                   | Kaahwa Pricillar   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10377                                   | Nakafeero Agnes    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11217                                   | Umuringa Betty     | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>71,326,296</b>   |

### Cost Centre : KABAGAYA P/S

| File Number | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| 8010        | Kwizera Fred      | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10361       | Isumba Fred       | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10360       | Nansamba Dorothy  | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10845       | Jwiya Fred        | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10363       | Achola Getrude    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11220       | Nakirya Jonita    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10362       | Ogwang Jimmy      | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10364       | Asiimwe Clare     | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10359       | Tebasoboke Edward | Education Assistant | U7U          | 467,685              | 5,612,220           |



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

| File Number                             | Staff Names | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------|------------------------|--------------|----------------------|---------------------|
| 10841                                   | Abu John    | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |             |                        |              |                      | <b>60,101,856</b>   |

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

| File Number                             | Staff Names         | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/                                 | ARIKO JESKA         | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| EDUC/D/                                 | KABASOMI JACQUELINE | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| EDUC/D/                                 | DUMBA RONNIE        | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| EDUC/D/                                 | SSEVUME SAMUEL      | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| EDUC/D/                                 | KIGULI BOSCO        | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| EDUC/D/                                 | ASELO GRACE         | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| EDUC/D/                                 | ABIGABA JACKSON     | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| EDUC/D/                                 | ANGUYO J.DICKENS    | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| EDUC/D/                                 | OKELLO ALEX         | Education Assistant    | U7U          | 467,686              | 5,612,232           |
| EDUC/D/                                 | KIRIGGWAJJO FRANCIS | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                        |              |                      | <b>60,101,964</b>   |

**Cost Centre : KIJUUBYA P/S**

| File Number                             | Staff Names       | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|------------------------|--------------|----------------------|---------------------|
| 10773                                   | Turiho Urban      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10336                                   | Muhido John       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11575                                   | Nabwiire Hajira   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11554                                   | Kamya Godfrey     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11121                                   | Thursday Innocent | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11184                                   | Barongo Safian    | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                        |              |                      | <b>37,652,976</b>   |

**Cost Centre : KITEREDDE COMMUNITY**

| File Number | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| 10/         | Agondeze Juliet  | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10137       | kanyange Hadijah | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10164       | Bwambale Eric    | Education Assistant | U7U          | 467,685              | 5,612,220           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : KITEREDDE COMMUNITY

| File Number                             | Staff Names            | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------------|------------------------|--------------|----------------------|---------------------|
| 10410                                   | Asiimwe David          | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11328                                   | Bahirine Wilson        | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11382                                   | Lulaba Stephen Wakhasa | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                        |              |                      | <b>37,652,976</b>   |

### Cost Centre : LWAMAGAALI P/S

| File Number                             | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|---------------------|--------------|----------------------|---------------------|
| 10333                                   | ODEKE GEOFFREY SAMS | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 1222                                    | OWINO MARTIN        | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10569                                   | OCHEN FREDY DAIL    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10230                                   | NANSAMBA SCOVIA     | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11444                                   | AKUGIZIBWE COSMAS   | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10386                                   | NYANZI ISA          | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10096                                   | KITAMIRIKE FLORENCE | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10335                                   | AELOI JOHN          | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11518                                   | OBIASI DAVID        | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10400                                   | SEKYESERO TOM       | Education Assistant | U7U          | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                     |              |                      | <b>56,122,200</b>   |

### Cost Centre : LWENDAGI P/S

| File Number                             | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| 11110                                   | KINTU ALLAN JOHN     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10348                                   | NABYALU EDETH ZZIW   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10368                                   | NAITEMA ERIAKESI     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10307                                   | OPOTI GASPER         | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11462                                   | BALIKOWA GODFREY     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11578                                   | MUYAMA JUDITH        | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10334                                   | GWERU ASUMAN         | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10353                                   | NAMISI MICHEAL DERIC | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>45,077,880</b>   |

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

| File Number                             | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------------|--------------------------|--------------|----------------------|---------------------|
| 10061                                   | Byekwaso .G. William  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 104431                                  | Irumba Jack           | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10374                                   | Nsereko .E. Ssebuliba | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11223                                   | Balikudembe Joseph    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11484                                   | Kiiza Immaculate      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10381                                   | Kasaka Bosco          | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10383                                   | Semwanga John         | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10305                                   | Lugo Godfrey          | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10306                                   | Nanyonjo Dorothy      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10373                                   | Waiswa James          | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>56,389,836</b>   |

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

| File Number | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| 11496       | Musasizi Isaac     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10063       | Basimomwe CarolIne | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10343       | Atoo Annet         | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10420       | Birungi Carolyne   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10395       | Abigaba Grace      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10350       | Nalugya Magaret    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10165       | Omiel Zakaria      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10527       | AgabaOlivia        | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10534       | Behangana Deus     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10536       | Odongo Jofre       | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11157       | Ofumbi Amos        | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10546       | Muhumuza Ibrahim   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11422       | Galyaki Franco     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10521       | Byaruhanga Geofrey | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10169       | Kimerangwe Godwin  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10348       | Busingye Ester     | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| 10669       | Walabyeki Robert   | Head teacher (primary)   | U4L          | 798,667              | 9,584,004           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : Bukwiri C/U P/S

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>99,559,644</b>   |

### Cost Centre : EDUCATION DEPARTMENT

| File Number                             | Staff Names     | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------|------------------------|--------------|----------------------|---------------------|
| CR/P/10135                              | Atworo Caroline | Stenographer Secretary | U5L          | 456,760              | 5,481,120           |
| CR/P/10136                              | Sekaziba Robert | Sports Officer         | U4L          | 611,984              | 7,343,808           |
| CR/P/10137                              | Katono Eva      | Education Officer      | U4L          | 634,091              | 7,609,092           |
| CR/P/10390                              | Kabuuka Ibrahim | Inspector of Schools   | U4L          | 812,668              | 9,752,016           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                        |              |                      | <b>30,186,036</b>   |

### Cost Centre : KAGALAMA

| File Number                             | Staff Names      | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|------------------------|--------------|----------------------|---------------------|
| 10529                                   | ASIIMWE SIMON    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10322                                   | NAKIJOBAGNES     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10129                                   | TUMWEHIRE DALLEN | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11547                                   | ANYANGO SCOVIA   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10187                                   | KAHEERU JACKLINE | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11137                                   | IRUMBA PAUL      | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                        |              |                      | <b>37,652,976</b>   |

### Cost Centre : KANYWAMAHURI

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 10811                                   | Kazungu Jackson    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10536                                   | Kwagondeze Geofrey | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10175                                   | Tumutende Edward   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10339                                   | Tuhaise Zulia      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10807                                   | Begeni Spencer     | Head Teacher (Primary) | U4L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>28,328,736</b>   |

### Cost Centre : KASEETA P/S

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

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

| File Number                             | Staff Names         | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| 10310                                   | KASAMBA KOYADA      | Education Assistant    | U7U          | 489,988              | 5,879,856           |
| 10342                                   | WAIBALE SAM         | Education Assistant    | U7U          | 489,988              | 5,879,856           |
| 10156                                   | MUGISA ANNET        | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10152                                   | KABASOMI SCOVIA     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11136                                   | MUSISI JOHN BAPTIST | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10484                                   | ENYAMA EXPERT       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10345                                   | KHAMIRI KAMISYA LOY | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11534                                   | MURUNGI MONICA      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10341                                   | NALUGGYA NOELINE    | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                        |              |                      | <b>55,024,908</b>   |

**Cost Centre : KYABAJOJO**

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| 10317                                   | KIRUNGI MARY       | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10313                                   | NATUME HARRIET     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10314                                   | NASSOLO JOY FLAVIA | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11370                                   | KUSEMERERWA PERUT  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10163                                   | NAKATE JOANITA     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10172                                   | TISORU BELLA       | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10046                                   | TWINOMUHWEZI GIDEO | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10184                                   | MUGISHA DAVID      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10411                                   | MUGISHA NSUNGWA SC | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11541                                   | TALEMWA ENOCH      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10393                                   | BOOGERE MOHAMMED   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10311                                   | NAKIYANA EVA       | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| 10250                                   | ABITUHAIRE FRED    | Head Teacher (Primary)   | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>77,118,636</b>   |

**Cost Centre : RWENGIRI P/S**

| File Number | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| 11488       | Tukamushaba Epahras | Education Assistant | U7U          | 467,855              | 5,614,260           |
| 11516       | Kabaandize Joseph   | Education Assistant | U7U          | 467,855              | 5,614,260           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : RWENGIRI P/S

| File Number                             | Staff Names     | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------|------------------------|--------------|----------------------|---------------------|
| 10008                                   | Arinanitwe Amos | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 11532                                   | Katusiime Fred  | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 11058                                   | Kakooza Stephen | Head Teacher (Primary) | U4L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                        |              |                      | <b>28,336,896</b>   |

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

### Cost Centre : BUTAMBUKA P/S

| File Number                             | Staff Names      | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|--------------------------|--------------|----------------------|---------------------|
| 10502                                   | MUGISA NYARWASA  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10504                                   | SSEMATTE GODFREY | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10499                                   | KEMANZI EVATH    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11510                                   | Mukuye Stephen   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11528                                   | Sanyu Moses      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10775                                   | NAMUKASA NOELINE | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11404                                   | Nassali halimah  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10501                                   | ORISHABA TARASIS | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 11267                                   | NANKYA MARY      | Head Teacher (Primary)   | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                          |              |                      | <b>54,757,272</b>   |

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

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| 11525                                   | TEBYASA GODFREY   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10074                                   | KWESIGA JOSELINE  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11550                                   | BINYWESIKI SYLVIA | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10033                                   | ISEMBONDE VINCENT | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10100                                   | ABWOT JOHNNAN     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10463                                   | TWASE JUSTINE     | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>33,940,956</b>   |

### Cost Centre : KAMUDINDI

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

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : KAMUDINDI

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| 11447                                   | Wandera Robert    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11536                                   | Bwambale Innocent | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11230                                   | Kiyingi Robert    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| EDUC/                                   | Bwete Charlce     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11446                                   | Nalujja Sylvia    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11471                                   | Epasu Alex        | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11229                                   | Semaganda David   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10493                                   | Kamatula Gabriel  | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 11273                                   | Kaggwa Moses      | Head Teacher (Primary)   | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>54,757,272</b>   |

### Cost Centre : KASIMBI PS

| File Number                             | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|---------------------|--------------|----------------------|---------------------|
| 10465                                   | NAKIGULI MARY     | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10462                                   | SSEKAJA RICHARD   | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11579                                   | KALIISA BONEFENCE | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10439                                   | ABDUL AKIIMU      | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10130                                   | KIKOMEKO MICHEAL  | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10422                                   | MASIKA ANNET      | Education Assistant | U7U          | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                     |              |                      | <b>33,673,320</b>   |

### Cost Centre : KASUBI COMMUNITY

| File Number                             | Staff Names      | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|--------------------------|--------------|----------------------|---------------------|
| 11570                                   | MBABAZI JOHNSON  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11391                                   | WANNYANA HARRIET | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10054                                   | KATONGOLE AARON  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10124                                   | NDIBA AMOS       | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11393                                   | NYEBAZE KENETH   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11392                                   | NANTEZA JESCA    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10466                                   | SEKATE JULIUS    | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                          |              |                      | <b>39,553,176</b>   |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : KIKUUBYA P/S

| File Number                             | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| 11354                                   | Mworozi Pascal       | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10204                                   | Tugume Abdul         | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10330                                   | Nakanwagi Monica     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11350                                   | Mzee Musa Hassan     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11487                                   | Baitwababu Aramanzan | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10508                                   | Sensolo Benon        | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10530                                   | Sebukeera Patrick    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10494                                   | Ssewanyana Vincent   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10487                                   | Wapongo Robert       | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11469                                   | Nalukwago Grace      | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 11351                                   | Mugenyi Livingstone  | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 11390                                   | Kasule Moses         | Head Teacher (Primary)   | U4L          | 799,325              | 9,591,900           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>71,861,592</b>   |

### Cost Centre : KING KALEMA P/S

| File Number                             | Staff Names              | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------------|------------------------|--------------|----------------------|---------------------|
| 10541                                   | Mucunguzi Gerald         | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10139                                   | Ssekate Teonest          | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11466                                   | Michel Delex Micheal     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10457                                   | Nakayenze Mary           | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10456                                   | Nduga Magidu             | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10455                                   | Masha Paul               | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10441                                   | Kodongole Isa            | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11465                                   | Ssembirizi Said Mustapha | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                        |              |                      | <b>48,877,416</b>   |

### Cost Centre : KIRYAJJOBYO P/S

| File Number | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| 832         | MIREMBE RONALD   | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10015       | MUHUMIA ABUNAH   | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10448       | NANTUMBWE JULIET | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10468       | NAJJUUKO RITAH   | Education Assistant | U7U          | 467,685              | 5,612,220           |



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

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 10119                                   | TUMWRESIGE PATRICK | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11131                                   | NALUGYA ROBINAH    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 1027                                    | NAMBOZE STELLA     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10507                                   | MWESIGE EDWARD     | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>48,877,416</b>   |

**Cost Centre : KISALA P/S**

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 10132                                   | KAMUSHIME IMELDA   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11226                                   | KASOZI GODFREY     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11460                                   | MUSABIRE DERICK    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11231                                   | SSEKIGUDDE MUSA    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11337                                   | KIMUNGHA SAMUEL AT | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10042                                   | BAGAMBE HENRY      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10401                                   | KAGGWA ELIASAPH    | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>43,265,196</b>   |

**Cost Centre : KITEREDDE R/C**

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| 10450                                   | LUTAAYA ROYMOND   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10509                                   | SAEKIMOGGO WILLY  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11474                                   | KATUSABE MONIC    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10510                                   | TUMWIZERE GIDEON  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11472                                   | MASIKA OLIVER     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11353                                   | KITABURAZA EDWARD | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11551                                   | EWILA DONALD      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11227                                   | TWINAMASIKO BOSCO | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>45,165,396</b>   |

**Cost Centre : KYAMULALAMA P/S**

| File Number | Staff Names | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|---------------------|--------------|----------------------|---------------------|
| 10019       | KILALI PAUL | Education Assistant | U7U          | 467,685              | 5,612,220           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : KYAMULALAMA P/S

| File Number                             | Staff Names      | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|------------------------|--------------|----------------------|---------------------|
| 10208                                   | OKOTH JOSEPH     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10471                                   | KAZIRO IVAN      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10799                                   | SSEKABIRA GEORGE | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11352                                   | ASIIMWE ROBERT   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11574                                   | OTIMONG SIMON    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10433                                   | MASOLO DAPHINE   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10834                                   | ECHODU VINCENT   | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                        |              |                      | <b>48,877,416</b>   |

### Cost Centre : NANKANDULA P/S

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| 10459                                   | Muge Isaac        | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10011                                   | Adiga Ben James   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10753                                   | Serwadda Obadia   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10496                                   | Bikolwa Tom       | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10482                                   | Nanyanzi Grace    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10189                                   | Hachiza Moses     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10114                                   | Nakabuye Harriet  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10492                                   | Naluzinda Dorothy | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 10491                                   | Ssali Jonathan    | Deputy Head Teacher (Pr  | U5U          | 608,822              | 7,305,864           |
| 10490                                   | Babumba Joseph    | Head Teacher (Primary)   | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>62,063,136</b>   |

### Cost Centre : NANKANDULA S.S

| File Number | Staff Names         | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/M/      | Matovu James        | Assistant Education Offic | U5Sc         | 706,771              | 8,481,252           |
| UTS/Y/69    | Yiga Anatole Paddy  | Assistant Education Offic | U5U          | 598,822              | 7,185,864           |
| UTS/K/4495  | Katende Alfred      | Assistant Education Offic | U5U          | 588,801              | 7,065,612           |
| 068         | Namiyingo Mary      | Senior Accounts Assistan  | U5U          | 472,079              | 5,664,948           |
| UTS/M/6234  | Mukidi Mbayo Samuel | Education Officer         | U4L          | 798,535              | 9,582,420           |
| UTS/K/6090  | Katongole Noah      | Education Officer         | U4L          | 798,535              | 9,582,420           |
| UTS/S/3019  | Ssenkomi Nekemeya   | Education Officer         | U4L          | 1,201,688            | 14,420,256          |

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

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>61,982,772</b>   |

**Cost Centre : NKONDO P/S**

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| 11491                                   | MUTEGEKI JOSEPH   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10371                                   | MBABAZI KAMIYATI  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11548                                   | BAGUMA DAVID      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10203                                   | KAANA POSIANO     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11445                                   | TINDIMWEBWA ALLEN | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10437                                   | SAYUNI PENINA     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| EDUC/D/                                 | SEBUUMA JOHN      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 1043                                    | WATELO EDAWRD     | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>44,897,760</b>   |

**Subcounty / Town Council / Municipal Division : KYANKWANZI S/C****Cost Centre : BANDA P/S**

| File Number                             | Staff Names            | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/                                 | Ssebatindira Kayondo C | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11106                                   | Mable Kamukama         | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11107                                   | Akugizibwe Perepetua   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11105                                   | Kaganzi Doreen         | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| EDUC/D/                                 | Nyamahunge Flora       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 101200                                  | Ndikabona Rogers       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11102                                   | Nabaasa Stephen        | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11104                                   | Wabwire Jackson        | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11101                                   | Kamoga Godfrey         | Head Teacher (Primary) | U4L          | 799,000              | 9,588,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                        |              |                      | <b>54,485,760</b>   |

**Cost Centre : GALA P/S**

| File Number | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| 11115       | BARUGAHARE GRACE | Education Assistant | U7U          | 467,685              | 5,612,220           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : GALA P/S

| File Number                             | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| 10112                                   | TWIMUKYE JULIUS     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10532                                   | ANGUMA FRED         | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10136                                   | BUSINGE CHRISTOPHER | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11527                                   | BYAKATONDA EDWARD   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11571                                   | KYOMUKAMA ANN MAR   | Education Assistant      | U7U          | 489,988              | 5,879,856           |
| 11113                                   | OKELLO EMMANUEL     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10718                                   | KANAKULYA STEVENSO  | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>45,433,032</b>   |

### Cost Centre : KASEJJERE P/S

| File Number                             | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|---------------------|--------------|----------------------|---------------------|
| 10007                                   | Mukiibi Ahamed     | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11507                                   | Nayenga Peter      | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10384                                   | Kaweesi Dan Musisi | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11538                                   | Nyanjura Doreen    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11475                                   | Kusiima Godfrey    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                     |              |                      | <b>28,061,100</b>   |

### Cost Centre : KAYANJA ARMY P/S

| File Number                             | Staff Names          | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|------------------------|--------------|----------------------|---------------------|
| 10533                                   | Habumugisha Emmanuel | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11539                                   | Ojota Joseph         | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11553                                   | Kampire Joseline     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10171                                   | Alinaitwe Paxton     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10519                                   | Mukonyezi Damali     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10050                                   | Ocen Jimmy Mike      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10438                                   | Magezi Ambrozi       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11144                                   | Sibomana Deo         | Head Teacher (Primary) | U4L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                        |              |                      | <b>45,165,396</b>   |

### Cost Centre : KAYANJA COMM

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

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : KAYANJA COMM

| File Number                             | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| 10503                                   | Sanya Robert         | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10115                                   | Masikah Ben Shadrack | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11501                                   | Opio Ambrosi         | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10190                                   | Isingoma Emmuel      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10540                                   | Wobusobozi Sylvia    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10355                                   | Musasizi Aaron       | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>33,940,956</b>   |

### Cost Centre : KITEGWA P/S

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 10515                                   | AHEREZA EDWARD     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| EDUC/D/                                 | ABETSIGA JUDITH    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| EDUC/D/                                 | TIKYASHONGA AMOS   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10444                                   | KARUNGI JOSYLINE   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10170                                   | KAAHWA FRIDAH      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10080                                   | KATUSIIME CALORINE | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10323                                   | ORENA JOSEPH       | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>43,265,196</b>   |

### Cost Centre : LUBIRI P/S

| File Number                             | Staff Names          | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|------------------------|--------------|----------------------|---------------------|
| 10620                                   | Nyakaisiki Consolate | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10001                                   | Woniaye Richard      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11383                                   | Musaidizi James      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10003                                   | Kabandebe Abel       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11385                                   | Wekabila Richard     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10071                                   | Atugonza Amiru       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10217                                   | Kagabo Fred          | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11193                                   | Kalega Ronald        | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                        |              |                      | <b>48,877,416</b>   |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : MASODDE STANDARD

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 110086                                  | LUBEGA ABBEY       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11087                                   | KASOZI GODFREY     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| EDUC/D/                                 | GUMIKIRIZA CHRIS   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| EDUC/D/                                 | DRANI FRANCO       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| EDUC/D/                                 | ASINGUZA HANNINGTO | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11088                                   | NGERE FRANCIS      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11085                                   | DRANI GIFT         | Head Teacher (Primary) | U4L          | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>39,285,540</b>   |

### Cost Centre : NTEYERA P/S

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 11079                                   | KIVUMBI FRANCIS    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11083                                   | NYACHWO MARY       | Education Assistant    | U7U          | 467,687              | 5,612,244           |
| 11082                                   | ALUPO STELLA       | Education Assistant    | U7U          | 467,687              | 5,612,244           |
| 11485                                   | TUMWESIGE ATANANSI | Education Assistant    | U7U          | 467,687              | 5,612,244           |
| 10120                                   | NIWENSHABA DOROTH  | Education Assistant    | U7U          | 467,687              | 5,612,244           |
| 10041                                   | KARIMU HILARY      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11384                                   | KIRABO SCOVIA      | Education Assistant    | U7U          | 467,687              | 5,612,244           |
| 11081                                   | NIWAMANYA MOSES    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10177                                   | NIWABINE EARN      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11355                                   | SSEKIZIYIVU SAM    | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>60,101,976</b>   |

### Cost Centre : RWENGAJU P/S

| File Number | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| 11481       | Tumusiime Ivan    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11495       | Tumusabe Joseline | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10529       | Kato Richard      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10082       | Ayesiga Rose Mary | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10039       | Atuhairwe Stella  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11119       | Kato Paul         | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10263       | Nkambo Hassan     | Senior Education Assista | U6L          | 489,988              | 5,879,856           |

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

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>39,553,176</b>   |

**Cost Centre : RWOMUJUBWE P/S**

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 10010                                   | Ahimbizibwe Abert  | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10571                                   | Okanya Margret     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11490                                   | Akampurira Mellon  | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11494                                   | Kunihira Robinah   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10213                                   | Kyaligonza William | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11271                                   | Bulasa Fred        | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10423                                   | Arora Ronald       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10022                                   | Cilo Patrick       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11095                                   | Okanya O. Ambrose  | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>54,489,636</b>   |

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

| File Number                             | Staff Names           | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------------|----------------------------|--------------|----------------------|---------------------|
| UTS/K/7000                              | Kaweesi Paul Gonzaga  | Assistant Education Office | U5Sc         | 472,079              | 5,664,948           |
| UTS/o/4604                              | Opolot John Martin    | Assistant Education Office | U5U          | 479,769              | 5,757,228           |
| UTS/M/4672                              | Mugenyi Jonan         | Assistant Education Office | U5U          | 700,306              | 8,403,672           |
| UTS/B/337                               | Bananuka Eliab        | Assistant Education Office | U5U          | 512,372              | 6,148,464           |
| UTS/K/11290                             | Kusiima Richard       | Assistant Education Office | U5U          | 467,777              | 5,613,324           |
| 255/01                                  | Ssembogga Godfrey     | Assistant Education Office | U5U          | 401,701              | 4,820,412           |
| UTS/N/7495                              | Nafuka Maxensia       | Assistant Education Office | U5U          | 561,063              | 6,732,756           |
| UTS/M/3432                              | Muluba Planton Lumala | Head Teacher (Secondar     | U2U          | 472,079              | 5,664,948           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                            |              |                      | <b>48,805,752</b>   |

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

| File Number | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| 11092       | NAKAGANDA LUCY      | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11489       | TIBEJUKA NERESENCIO | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10780       | OKAO LAZARUS        | Education Assistant | U7U          | 467,685              | 5,612,220           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

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

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| 11093                                   | BAKKABULINDI ANDRE | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10357                                   | KABONESA IRENE     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10109                                   | TULYAKIRA GOSETS   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10113                                   | ASIIMWE SARAH      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11090                                   | BUSINGE ROSET      | Education Assistant      | U7U          | 799,323              | 9,591,876           |
| 11094                                   | NKANGABWA GODFREY  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11097                                   | KIBUUKA ERIA       | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11091                                   | OGOLE JASPER       | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11096                                   | NALUBWAMA MARY M   | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| 11098                                   | KWESIGA MARY HELLE | Head Teacher (Primary)   | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>80,918,172</b>   |

### Cost Centre : SUNGA P/S

| File Number                             | Staff Names          | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|---------------------|--------------|----------------------|---------------------|
| 11530                                   | Ayesiga Immaculate   | Education Assistant | U7U          | 467,855              | 5,614,260           |
| 10789                                   | Mubalaka Genga       | Education Assistant | U7U          | 467,855              | 5,614,260           |
| 10525                                   | Kato David           | Education Assistant | U7U          | 467,855              | 5,614,260           |
| 10162                                   | Luyima Godfrey       | Education Assistant | U7U          | 467,855              | 5,614,260           |
| 10002                                   | Sabakhashi Jimmy     | Education Assistant | U7U          | 467,855              | 5,614,260           |
| 11440                                   | Okune Nixon Peterson | Education Assistant | U7U          | 467,855              | 5,614,260           |
| 11561                                   | Kinani Isaya         | Education Assistant | U7U          | 467,855              | 5,614,260           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                     |              |                      | <b>39,299,820</b>   |

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

### Cost Centre : BUMBIIRI P/S

| File Number | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| 10155       | Lukyamuzi Bazil   | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10407       | Basirika Agnes    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11109       | Ssenyondo Francis | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11040       | Namwanje Mayimuna | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11075       | Nakibuuka Ruth    | Education Assistant | U7U          | 467,685              | 5,612,220           |



# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : BUMBIIRI P/S

| File Number                             | Staff Names      | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|--------------------------|--------------|----------------------|---------------------|
| 10935                                   | Mukalazi Jackson | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11280                                   | Wanyenya Harriet | Senior Education Assista | U6L          | 489,998              | 5,879,976           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                          |              |                      | <b>39,553,296</b>   |

### Cost Centre : KAMPIRI ISLAMIC P/S

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| 10023                                   | TUMUSIIME IMELDA   | Education Assistant      | U7U          | 467,855              | 5,614,260           |
| 11030                                   | KALEMA IBRAHIM     | Education Assistant      | U7U          | 467,855              | 5,614,260           |
| 10265                                   | MUTEEKAANYA GEOFR  | Education Assistant      | U7U          | 467,855              | 5,614,260           |
| 11051                                   | KIRIGWAJJO ISAAC   | Education Assistant      | U7U          | 467,855              | 5,614,260           |
| 11034                                   | ATEMO NORAH        | Education Assistant      | U7U          | 467,855              | 5,614,260           |
| 11031                                   | NAKACWA ROBINAH    | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 11029                                   | NAMWANJE MARY      | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 10268                                   | DDUMBA ALI MAKUMBI | Head Teacher (Primary)   | U4L          | 940,366              | 11,284,392          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>51,115,404</b>   |

### Cost Centre : KIBOGA PARENTS

| File Number                             | Staff Names      | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|------------------------|--------------|----------------------|---------------------|
| 11477                                   | Nalumansi Grace  | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11013                                   | Zziwa Joseph     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11022                                   | ojok Tonny       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11533                                   | Wasswa Ibrahim   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10078                                   | Mugisa Everest   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11015                                   | Mayombwe fred    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11016                                   | Namirembe Susan  | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11071                                   | Butyampa William | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11014                                   | Kigongo Epaphras | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                        |              |                      | <b>54,489,636</b>   |

### Cost Centre : KIBOGA PARENTS S.S

| File Number | Staff Names      | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/T/3064  | Tugumizemu Aaron | Assistant Education Offic | U5U          | 417,769              | 5,013,228           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : KIBOGA PARENTS S.S

| File Number                             | Staff Names            | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/O/10676                             | Ondoga John Joel       | Assistant Education Offic | U5U          | 417,769              | 5,013,228           |
| UTS/S/4152                              | Ssaka Yasini           | Assistant Education Offic | U5U          | 417,769              | 5,013,228           |
| UTS/N/13505                             | Nassejje Prossy        | Assistant Education Offic | U5U          | 417,769              | 5,013,228           |
| UTS/K/8977                              | Kakande Francis        | Assistant Education Offic | U5U          | 417,769              | 5,013,228           |
| UTS/M/10065                             | Mutebi Siraje          | Assistant Education Offic | U5U          | 417,769              | 5,013,228           |
| UTS/N/4258                              | Namuddu Elizabeth      | Education Officer         | U4L          | 798,535              | 9,582,420           |
| UTS/S/                                  | Ssemakalu Alex         | Education Officer         | U4L          | 798,535              | 9,582,420           |
| UTS/I/1620                              | Isingoma Isma          | Education Officer         | U4L          | 798,535              | 9,582,420           |
| UTS/M/8788                              | Mawanda Ashirafu       | Education Officer         | U4L          | 798,535              | 9,582,420           |
| UTS/K/19445                             | Kawuma Yasin           | Education Officer         | U4L          | 798,535              | 9,582,420           |
| UTS/M/6060                              | Mubiru Ismeal          | Education Officer         | U4L          | 798,535              | 9,582,420           |
| UTS/S/3114                              | Ssekamanya Tadeo       | Education Officer         | U4L          | 798,535              | 9,582,420           |
| UTS/L/1674                              | Lule Godfrey Mpomba    | Education Officer         | U4L          | 798,535              | 9,582,420           |
| UTS/K/19601                             | Katya Wilson           | Education Officer         | U4L          | 798,535              | 9,582,420           |
| UTS/L/1674                              | Lubega Uzairu          | Deputy Head Teacher (S    | U3L          | 1,291,880            | 15,502,560          |
| UTS/D/424                               | Damulira Musa U. Numba | Head Teacher (Secondar    | U2U          | 1,691,880            | 20,302,560          |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                           |              |                      | <b>152,126,268</b>  |

### Cost Centre : KIKABALA P/S

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| 11025                                   | KALIBBALA HENRY    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11026                                   | NAKABUGO JOSEPHINE | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10057                                   | MUKYALA BETTY      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11024                                   | KALUNDA DEOGRATIAS | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| 112003                                  | KASULE JOSEPH      | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| 10506                                   | KABIRIGO DICK      | Head Teacher (Primary)   | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>37,652,976</b>   |

### Cost Centre : Kiteredde C/U

| File Number | Staff Names    | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|---------------------|--------------|----------------------|---------------------|
| 10744       | Nalubega Teddy | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11070       | Kawuma Asadu   | Education Assistant | U7U          | 467,685              | 5,612,220           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : Kiteredde C/U

| File Number                             | Staff Names       | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|------------------------|--------------|----------------------|---------------------|
| 10751                                   | Nabaweesi Annet   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11069                                   | Kapule Olivia     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11066                                   | Kayiira James     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11499                                   | Namugenyi Justine | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11067                                   | Nakiwere Juliet   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11045                                   | Nassazi Betty     | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                        |              |                      | <b>48,877,416</b>   |

### Cost Centre : KIWAGUZI P/S

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| 11049                                   | Nsereko Adrian    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11050                                   | Mubiru Samuel     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11520                                   | Nyakake Suzan     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11045                                   | Nanono Madrine    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11400                                   | Kasozi Luke       | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10154                                   | Akankwasa Francis | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11018                                   | Ssentongo Sarah   | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 10281                                   | Musisi Moses      | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 11152                                   | Jesero Edward     | Head Teacher (Primary)   | U4L          |                      |                     |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>45,433,032</b>   |

### Cost Centre : MULAGI P/S

| File Number                             | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| 10107                                   | TUGAINEYO LABAN      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10226                                   | NDAGIRE EVA JOSEPHIN | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11311                                   | LUBWAMA FRANCIS      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10026                                   | TURYAHIKAYO DENIS    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11037                                   | NABAWANUKA HARRIE    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11036                                   | MUTAAWE SAMUEL       | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11063                                   | DDAMULIRA SUSAN      | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| 10440                                   | ROKETTO ALEX JOY     | Head Teacher (Primary)   | U4L          | 957,010              | 11,484,120          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>50,769,660</b>   |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : ST. JOSEPH KIGANDO

| File Number                             | Staff Names             | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------------|--------------------------|--------------|----------------------|---------------------|
| 11061                                   | Akurut Stella           | Education Assistant      | U7U          | 467,855              | 5,614,260           |
| 11077                                   | Kikuhi Mathias          | Education Assistant      | U7U          | 467,855              | 5,614,260           |
| 11290                                   | Abwang Joel             | Education Assistant      | U7U          | 467,855              | 5,614,260           |
| 11046                                   | Kasirye Leonard         | Education Assistant      | U7U          | 467,855              | 5,614,260           |
| 10430                                   | Bwaidhuli Dorothy       | Education Assistant      | U7U          | 467,855              | 5,614,260           |
| 10417                                   | Nakkazi Phiona          | Education Assistant      | U7U          | 467,855              | 5,614,260           |
| EDUC/D/                                 | Okimi Ronald            | Education Assistant      | U7U          | 467,855              | 5,614,260           |
| 10159                                   | Nansubuga Stella        | Senior Education Assista | U6L          | 467,855              | 5,614,260           |
| 11450                                   | Ssewante Francis Victor | Head Teacher (Primary)   | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>54,505,956</b>   |

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

| File Number                             | Staff Names             | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/N/5392                              | Nabawanuka Allen        | Assistant Education Offic | U5U          | 578,300              | 6,939,600           |
| UTS/N/2834                              | Nakamyia Fausta         | Assistant Education Offic | U5U          | 609,421              | 7,313,052           |
| UTS/K/11070                             | Kalanzi Gerald          | Assistant Education Offic | U5U          | 578,300              | 6,939,600           |
| UTS/K/18104                             | Kateregga Denis         | Assistant Education Offic | U5U          | 578,300              | 6,939,600           |
| UTS/B/9526                              | Buyinza Joseph          | Assistant Education Offic | U5U          | 578,300              | 6,939,600           |
| UTS/M/5035                              | Musisi Deogratias       | Assistant Education Offic | U5U          | 505,360              | 6,064,320           |
| N0s/2/730                               | Ssembajjwe John Baptist | Senior Accounts Assistan  | U5U          | 505,360              | 6,064,320           |
| UTS/S/3164                              | Ssemakula Francis       | Education Officer         | U4L          | 712,701              | 8,552,412           |
| UTS/B/2289                              | Bahizi Claudious        | Head Teacher (Secondar    | U2U          | 1,201,688            | 14,420,256          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                           |              |                      | <b>70,172,760</b>   |

### Cost Centre : ST.JOSEPHS VOC KIGANDO

| File Number | Staff Names       | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/L/2257  | LUBINGA RHONIE    | Education Assistant       | U7U          | 417,769              | 5,013,228           |
| UTS/N/5992  | NYANDWI ELPHAS    | Education Assistant       | U7U          | 417,769              | 5,013,228           |
| UTS/N/9886  | NAGAWA ANNET      | Education Assistant       | U7U          | 417,769              | 5,013,228           |
| UTS/G/710   | GGINGO WILLY      | Education Assistant       | U7U          | 431,083              | 5,172,996           |
| NA          | EMUKUNYOIT MOSES  | Laboratory Assistant      | U7U          | 268,129              | 3,217,548           |
| UTS/S/1199  | SSEMWOGERERE FRED | Assistant Education Offic | U5U          | 417,769              | 5,013,228           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : ST.JOSEPHS VOC KIGANDO

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| UTS/S/4195                              | SSEMAGANDA EDWAR  | Education Officer        | U4L          | 619,740              | 7,436,880           |
| UTS/N/7718                              | NAMBALIRWA CISSY  | Education Officer        | U4L          | 706,668              | 8,480,016           |
| 045                                     | MONDAY CHARLES LW | Education Officer        | U4L          | 619,740              | 7,436,880           |
| UTS/M/12900                             | MATCHO GEOFREY    | Education Officer (Scien | U4Sc         | 746,668              | 8,960,016           |
| UTS/T/6192                              | TUMUSIIME PAUL    | Education Officer (Scien | U4Sc         | 619,740              | 7,436,880           |
| UTS/O/14885                             | ORIKIRIZA JUSTUS  | Education Officer (Scien | U4Sc         | 619,740              | 7,436,880           |
| UTS/N/246                               | NADAGA YEKOYADA   | Education Officer (Scien | U4Sc         | 619,740              | 7,436,880           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>83,067,888</b>   |

### Cost Centre : VVUMBA P/S

| File Number                             | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| 11099                                   | NALUYIMA ESTER      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11398                                   | NATTABI YUDAAYA     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10565                                   | OTIM MOSES ROBSON   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11338                                   | NANKABIRWA CATHY    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11057                                   | SSEKALEGGA JOHNSON  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11054                                   | NAKIBONEKA MADRINE  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10224                                   | NALUNGA FIOSSY      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11313                                   | MUKALUGALAMA AGNE   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11056                                   | SSEMUGENYI CHARLES  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10277                                   | NYAMAIZI WINFRED    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10106                                   | SR. NAKABUYE MARY G | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11543                                   | AGONDEZE ENID       | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11059                                   | MUSOKE BATHOLOMEW   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10947                                   | MUKHWANA DAVID      | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 10769                                   | KAWOOYA JOSEPH      | Head Teacher (Primary)   | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>88,430,592</b>   |

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

### Cost Centre : BUGOMOLWA P/S

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

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : BUGOMOLWA P/S

| File Number                             | Staff Names        | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|-------------------------|--------------|----------------------|---------------------|
| 10549                                   | Atuhura Juliet     | Education Assistant     | U7U          | 467,685              | 5,612,220           |
| 10301                                   | Bwije Rugoma John  | Education Assistant     | U7U          | 467,685              | 5,612,220           |
| 10823                                   | Nyangoma Elizabeth | Education Assistant     | U7U          | 467,685              | 5,612,220           |
| 10820                                   | Luwagga Richard    | Education Assistant     | U7U          | 467,685              | 5,612,220           |
| 10824                                   | Nanyama Judith     | Education Assistant     | U7U          | 467,685              | 5,612,220           |
| 10049                                   | Irumba Jonathan    | Education Assistant     | U7U          | 467,685              | 5,612,220           |
| 10036                                   | Otare Moses        | Education Assistant     | U7U          | 467,685              | 5,612,220           |
| 10822                                   | Birungi Esther     | Education Assistant     | U7U          | 467,685              | 5,612,220           |
| 10826                                   | Njako Dan          | Education Assistant     | U7U          | 467,685              | 5,612,220           |
| 10593                                   | Bukenya Charles    | Deputy Head Teacher (Pr | U5U          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                         |              |                      | <b>60,101,856</b>   |

### Cost Centre : BULAGWE P/S

| File Number                             | Staff Names     | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------|--------------------------|--------------|----------------------|---------------------|
| 10403                                   | AGABA Dison     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10759                                   | BIRIMUYE Julius | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10105                                   | NAGGAYI Nolley  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10405                                   | KAJUMBA Norah   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10795                                   | NABBOSA Rose    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10198                                   | GABULA Noah     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10772                                   | ODOI JOHN Bosco | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 10483                                   | KYHEYUNE Tonny  | Head Teacher (Primary)   | U4L          | 799,325              | 9,591,900           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                          |              |                      | <b>49,145,076</b>   |

### Cost Centre : KABUWUKA P/S

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| 11414       | NAKAWESI PASSY     | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10803       | TEBANDEKE ROBERT   | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10825       | KISONGONI LUKA     | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10069       | LUBERANJEYO ATANAN | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 0537        | BIGABWA LEONARD    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10064       | KAKOOZA YESE       | Education Assistant | U7U          | 467,685              | 5,612,220           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : KABUWUKA P/S

| File Number                             | Staff Names   | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------|------------------------|--------------|----------------------|---------------------|
| 10801                                   | LUKWAGO TWAHA | Head Teacher (Primary) | U4L          | 799,325              | 9,591,900           |
| <b>Total Annual Gross Salary (Ushs)</b> |               |                        |              |                      | <b>43,265,220</b>   |

### Cost Centre : Kasoolo P/S

| File Number                             | Staff Names          | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|------------------------|--------------|----------------------|---------------------|
| 10142                                   | Kamwada Michael      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11470                                   | Nairombe Constance   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10030                                   | Babirye Christine    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10842                                   | Nankumba Harriet     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10843                                   | Nabyanzi Scovia      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10179                                   | Tibita Mary Florence | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11288                                   | Naggayi Evarine      | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                        |              |                      | <b>43,265,196</b>   |

### Cost Centre : KIRYANNONGO R/C P/S

| File Number                             | Staff Names          | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|------------------------|--------------|----------------------|---------------------|
| 10133                                   | Namiyingo Scovia     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10478                                   | Magezi Moses         | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10844                                   | Nalukwago Dorothy    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11552                                   | Kabughu Yuditia      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10784                                   | Nankumba Norah       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10166                                   | Mubangizi Deus       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10195                                   | Odongo Moses         | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10785                                   | Matovu David Godfrey | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10131                                   | Kansiime Ireen       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10770                                   | Bagada Kizito Akky   | Head Teacher (Primary) | U4L          | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                        |              |                      | <b>56,122,200</b>   |

### Cost Centre : Magala Memorial

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| 10797       | Omiat Francis Mose | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10793       | Lutalo Moses       | Education Assistant | U7U          | 467,685              | 5,612,220           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : Magala Memorial

| File Number                             | Staff Names            | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------------|------------------------|--------------|----------------------|---------------------|
| 10227                                   | Muhwana Godfrey        | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10777                                   | Namuwonge Allen Nayiga | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10796                                   | Kakooza Jude           | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10800                                   | Namugga Oliva          | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11537                                   | Nyamwenge Dorothy      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10786                                   | Alwoko Molly Grace     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10798                                   | Nakamyia Beatrice      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10761                                   | Lukoye Oliva           | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11167                                   | Tibihika Martin        | Head Teacher (Primary) | U4L          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                        |              |                      | <b>63,466,008</b>   |

### Cost Centre : NKANDWA MUSLIM P/S

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 10081                                   | Nsangi Margaret    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11523                                   | Byansi Afan        | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11486                                   | Ssebayinda Ali     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10031                                   | Nalugo Oliver      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10829                                   | Bukaca Fred        | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10828                                   | Muwesi Faizal      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10832                                   | Nalugwa Sarah      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10830                                   | Nalumansi Milly    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10497                                   | Mukede Abu Baker w | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>54,489,636</b>   |

### Cost Centre : ST CHARLES LWANGA NATYOLE

| File Number | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| 10051       | Nakatale Edith      | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10085       | Oketcho James       | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10006       | Ojurkur Stephen     | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10137       | Opiru Julius        | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10470       | Luwagga Fred        | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10776       | Candiru Akuma Jesca | Education Assistant | U7U          | 467,685              | 5,612,220           |



# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : ST CHARLES LWANGA NATYOLE

| File Number                             | Staff Names    | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------|--------------------------|--------------|----------------------|---------------------|
| 10765                                   | Kalungi Edward | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10766                                   | Kasozi Kizito  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10464                                   | Nantege Ruth   | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                          |              |                      | <b>50,777,616</b>   |

### Cost Centre : ST JOSEPHS NAKALAMA

| File Number                             | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| 11403                                   | ISABIRYE SOLOMON    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10512                                   | FIIRE CHRISTOPHER   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11405                                   | MUKONO JULIUS       | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10160                                   | IKIRIAT MAGDALENE   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11408                                   | SSEMPINDU LAWRENCE  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11406                                   | MUKASA JOHN CHRICIZ | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11492                                   | SSALI STEVEN        | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10787                                   | BODYO SUSAN         | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10742                                   | NAMUSISI TEDDY      | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>50,777,616</b>   |

### Cost Centre : ST. PAUL C/U S.S KASOOLO

| File Number | Staff Names            | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|---------------------------|--------------|----------------------|---------------------|
| 055         | Nakigudde Barbarah     | Laboratory Assistant      | U7U          | 492,967              | 5,915,604           |
| 017         | Baguma                 | Enrolled Nurse            | U7U          | 457,033              | 5,484,396           |
| UTS/K/1555  | Wabyona Robert         | Assistant Education Offic | U5U          | 502,769              | 6,033,228           |
| UTS/N/12292 | Nabasirye Christine    | Assistant Education Offic | U5U          | 712,701              | 8,552,412           |
| UTS/5346    | Ssemugooma Francis     | Assistant Education Offic | U5U          | 712,701              | 8,552,412           |
| UTS/B/6680  | Kakooza Samuel         | Assistant Education Offic | U5U          | 492,967              | 5,915,604           |
| UTS/N/1262  | Kalagala Francis       | Assistant Education Offic | U5U          | 502,769              | 6,033,228           |
| UTS/K/9587  | Rev.Kigongo Cranmer    | Assistant Education Offic | U5U          | 1,256,310            | 15,075,720          |
| UTS/S/4966  | Ssekyanja Thomas       | Assistant Education Offic | U5U          | 712,701              | 8,552,412           |
| UTS/10/636  | Nabasirye Cindy Syliva | Assistant Education Offic | U5U          | 712,701              | 8,552,412           |
| UTS/N/11563 | Nakiwu Betty           | Assistant Education Offic | U5U          | 712,701              | 8,552,412           |
| 006         | Mutyaba Keneth         | Senior Accounts Assistan  | U5U          | 492,967              | 5,915,604           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : ST. PAUL C/U S.S KASOULO

| File Number                             | Staff Names         | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/N/17384                             | Nabakooza Catherine | Assistant Education Offic | U5U          | 712,701              | 8,552,412           |
| UTS/N/17762                             | Ntale Leonard       | Assistant Education Offic | U5U          | 502,769              | 6,033,228           |
| UTS/W/3912                              | Nanyonga Resty      | Assistant Education Offic | U5U          | 492,967              | 5,915,604           |
| UTS/S/5346                              | Babirye Mary Gorret | Assistant Education Offic | U5U          | 712,701              | 8,552,412           |
| UTS/N/9888                              | Namusuubo Justine   | Assistant Education Offic | U5U          | 492,967              | 5,915,604           |
| UTS/s/5608                              | Ssegujja Herbert    | Assistant Education Offic | U5U          | 502,769              | 6,033,228           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                           |              |                      | <b>134,137,932</b>  |

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

### Cost Centre : BUKHARI P/S

| File Number                             | Staff Names                | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------------|------------------------|--------------|----------------------|---------------------|
| 10556                                   | Nyanjura Joan              | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11558                                   | Kanyango Silvia            | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10202                                   | Nakimuli Ritah             | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10555                                   | Nangabane Rehema           | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10542                                   | Tusemererwe Job Bin Ismail | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10550                                   | Wamukolo God               | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11568                                   | Nabongho Peter             | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10554                                   | Kaweesi Sully              | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11189                                   | Igulu Issa                 | Head Teacher (Primary) | U4L          | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                            |                        |              |                      | <b>50,509,980</b>   |

### Cost Centre : KATUUGO P/S

| File Number | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| 11201       | NDYAMUBA ARUHO YO | Education Assistant | U7U          | 485,685              | 5,828,220           |
| 11202       | SAYUNI EVALYN     | Education Assistant | U7U          | 485,685              | 5,828,220           |
| 10396       | KASANGAKI FRED    | Education Assistant | U7U          | 485,685              | 5,828,220           |
| 10451       | SUNDAY STEPHEN    | Education Assistant | U7U          | 485,685              | 5,828,220           |
| 11482       | KAWALA ZAKIA      | Education Assistant | U7U          | 485,685              | 5,828,220           |
| 1123        | WAGABAZI MOSES    | Education Assistant | U7U          | 485,685              | 5,828,220           |
| 10416       | TWEKAMBE EDWARD   | Education Assistant | U7U          | 485,685              | 5,828,220           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : KATUUGO P/S

| File Number                             | Staff Names     | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------|--------------------------|--------------|----------------------|---------------------|
| 11200                                   | BAGANZI PATRICK | Senior Education Assista | U6L          | 485,685              | 5,828,220           |
| 10358                                   | NGOBI BAKER     | Head Teacher (Primary)   | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                          |              |                      | <b>56,217,636</b>   |

### Cost Centre : KATUUGO PUBLIC P/S

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 10047                                   | Kawala Faith       | Education Assistant    | U7U          | 485,685              | 5,828,220           |
| 11166                                   | Twikirize Mary     | Education Assistant    | U7U          | 485,685              | 5,828,220           |
| 10174                                   | Nejesa Jannet      | Education Assistant    | U7U          | 485,685              | 5,828,220           |
| 1083                                    | Ndesiga James      | Education Assistant    | U7U          | 485,685              | 5,828,220           |
| 10073                                   | Kagwisagye Godfrey | Education Assistant    | U7U          | 485,685              | 5,828,220           |
| 11162                                   | Masaba Yusufu      | Education Assistant    | U7U          | 485,685              | 5,828,220           |
| 10018                                   | Byekwaso Mederd    | Education Assistant    | U7U          | 485,685              | 5,828,220           |
| 11162                                   | Mwesigwa Gerald    | Education Assistant    | U7U          | 485,685              | 5,828,220           |
| 11160                                   | Kasangaki Lazaro   | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>56,217,636</b>   |

### Cost Centre : KIGABWA P/S

| File Number                             | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|---------------------|--------------|----------------------|---------------------|
| 11387                                   | Nakalema Grace    | Education Assistant | U7U          | 799,323              | 9,591,876           |
| 11145                                   | Logose Grace      | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11192                                   | Isabirye Yakub    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11497                                   | Byamukama Batista | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10409                                   | Lweswa Tom        | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11191                                   | Kibwiika Bakali   | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11185                                   | Ntabara Muzafar   | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10005                                   | Kakungulu Esam    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11573                                   | Alinaitwe Noeline | Education Assistant | U7U          | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                     |              |                      | <b>54,489,636</b>   |

### Cost Centre : KIGANDO PUBLIC P/S

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

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

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| 10038                                   | Jjooga Gideon     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10535                                   | Kiiza Justus      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10391                                   | Okwany Peter      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11421                                   | Sentege Hassan    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10194                                   | Tumwekwase Edward | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11131                                   | Nalugya Robinah   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11564                                   | Namulemo Zelida   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11420                                   | Odubire Harriet   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10205                                   | Asiimwe Moreen    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10191                                   | Kabambwe Julius   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11371                                   | Mokko Steven      | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 11171                                   | Mugasha Michael   | Head Teacher (Primary)   | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>71,593,932</b>   |

**Cost Centre : KIJOGORO**

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| 11458                                   | Kusiima Sayuni     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11546                                   | Alinaitwe Sarah    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10256                                   | Okello Benson      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10552                                   | Akugizibwe David   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10062                                   | Ssekifuula Ibrahim | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11139                                   | Tumwebaze Reuben   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 100086                                  | Tumusiime George   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 1114                                    | Owiny Moses        | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10318                                   | Mbabazi Adeodata   | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>50,777,616</b>   |

**Cost Centre : KIKONDA PS**

| File Number | Staff Names          | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|---------------------|--------------|----------------------|---------------------|
| 10091       | TUMUHIMBISE BAZIRIY  | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11169       | TIBEITA BABYESIZA JO | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10408       | KUSIIMA ANNA MARY    | Education Assistant | U7U          | 467,685              | 5,612,220           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : KIKONDA PS

| File Number                             | Staff Names         | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| 10136                                   | MUKONYEZI ROSELYNE  | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11176                                   | NAKUYA UNIA         | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10408                                   | KAKEIRE GETRUDE     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11171                                   | MUBIRU PATRICK      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10805                                   | NYAKATO LYDIA       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10207                                   | KABANDA GRIFFIN     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10214                                   | BUSOBOZI PHIONA     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11173                                   | ATEKEREZA LAWRENCE  | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11174                                   | AEDEKE JOHN MICHAEL | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11111                                   | KIWUUWA PETER       | Head Teacher (Primary) | U4L          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                        |              |                      | <b>74,690,448</b>   |

### Cost Centre : KYAKABUGA P/S

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 10068                                   | Ayebale Jackline   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11567                                   | Nakato Maureen     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11179                                   | Barongo K.Julius   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11389                                   | Ogwang Patrick     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11165                                   | Kambona Oscar      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11175                                   | Akello Goretty     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10319                                   | Byaruhanga Andrew  | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10012                                   | Ngabirano Hildah   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10312                                   | Muhumuza Paul      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 1018                                    | Atugonza Monic     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10195                                   | Musimenta Caroline | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10128                                   | Irumba Michael     | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>71,326,296</b>   |

### Cost Centre : MBAALI PARENTS P/S

| File Number | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| 11181       | Serunjogi Daniel | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10025       | Kakongoro Julius | Education Assistant | U7U          | 467,685              | 5,612,220           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : MBAALI PARENTS P/S

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 10581                                   | Nyakoojo Margret   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10579                                   | Kyamanywa Bendicto | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10087                                   | Byamukama Honest   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11243                                   | Businge Joseph     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11388                                   | Waswa John         | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10676                                   | Kaberinda Justus   | Head Teacher (Primary) | U4L          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>46,629,348</b>   |

### Cost Centre : MBOGOBBIRI P/S

| File Number                             | Staff Names           | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------------|------------------------|--------------|----------------------|---------------------|
| 10083                                   | Muhindo Enosh         | Education Assistant    | U7U          | 485,685              | 5,828,220           |
| 11128                                   | Ndoboli Moses         | Education Assistant    | U7U          | 485,685              | 5,828,220           |
| 11132                                   | Sabano Annet          | Education Assistant    | U7U          | 485,685              | 5,828,220           |
| 11127                                   | Ssuna John            | Education Assistant    | U7U          | 485,685              | 5,828,220           |
| 11540                                   | Sartaday Benjamin     | Education Assistant    | U7U          | 485,685              | 5,828,220           |
| 10426                                   | Kobusinge Masiturah   | Education Assistant    | U7U          | 485,685              | 5,828,220           |
| 11369                                   | Nsimiye Innocent      | Education Assistant    | U7U          | 485,685              | 5,828,220           |
| 10212                                   | Nnume Daniel          | Education Assistant    | U7U          | 485,685              | 5,828,220           |
| 10558                                   | Samanya Mawazi        | Education Assistant    | U7U          | 485,685              | 5,828,220           |
| 11270                                   | Wabuyele Martin Kauka | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                        |              |                      | <b>62,045,856</b>   |

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

### Cost Centre : BAMBALA P/S

| File Number | Staff Names       | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|------------------------|--------------|----------------------|---------------------|
| 11467       | Bimenyimana Simeo | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10752       | Owembabazi Julius | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10754       | Kimbugwe Elson    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11374       | Kato Thomas       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 1080        | Mulengera Samuel  | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10332       | Luyirika Willy    | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |

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

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>37,652,976</b>   |

**Cost Centre : DEGEYA P/S**

| File Number                             | Staff Names         | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| 10988                                   | Nakanwagi Edith     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11284                                   | Sewante Edward      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| EDUC/D/                                 | Byamukama Brian     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11443                                   | Muhoozi Stephen     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11007                                   | Murinde Christopher | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 70516                                   | Tumusiime Peter     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11549                                   | Balijuka Edson      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10813                                   | Kihika Edward       | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                        |              |                      | <b>48,877,416</b>   |

**Cost Centre : KAMBUZI P/S**

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 10412                                   | Aheebwa Fatuma     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10418                                   | Nambuule Resty     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11569                                   | Muhumuza Joan      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11545                                   | Akumu Cissy        | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10419                                   | Zziwa Julius       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10749                                   | Ndayambaje Adoniah | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10029                                   | Sunday Gilbert     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10443                                   | Ssebuliba Moses    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10748                                   | Ssonko James       | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>54,489,636</b>   |

**Cost Centre : Kayindiyindi P/S**

| File Number | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| 10099       | Wataka David      | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10095       | Kule Yosufu       | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10779       | Nambuya Clemencia | Education Assistant | U7U          | 467,685              | 5,612,220           |

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

| File Number                             | Staff Names    | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------|------------------------|--------------|----------------------|---------------------|
| 11506                                   | Asiku Jino     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11109                                   | Kawuma Stephen | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10778                                   | Murami Isaiah  | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                        |              |                      | <b>37,652,976</b>   |

**Cost Centre : KITWALA P/S**

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 10472                                   | Okello Tom Richard | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10117                                   | Agaba Arnold       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11279                                   | Ogwala Maxwell     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11563                                   | Namuli Justine     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11511                                   | Sagala sperito     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11348                                   | Ssensolo Moses     | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>37,652,976</b>   |

**Cost Centre : NSAMBYA P/S**

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| 10838                                   | Sensamba Kezilon  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10055                                   | Kyampeire Rosette | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11442                                   | Kobugabe Alison   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10060                                   | Tumwesige Gerald  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11522                                   | Nyenje Edward     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10547                                   | Akugizibwe Keneth | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10836                                   | Lubega Charles    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11562                                   | Namumbya Irene    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10835                                   | Okiria Vigilus    | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 11225                                   | Mugerwa John      | Head Teacher (Primary)   | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>60,369,492</b>   |

**Cost Centre : NZOO P/S**

| File Number | Staff Names     | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------|--------------|----------------------|---------------------|
| 10767       | Nsanja Williams | Education Assistant | U7U          | 467,685              | 5,612,220           |



# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : NZOO P/S

| File Number                             | Staff Names      | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|------------------------|--------------|----------------------|---------------------|
| 11468                                   | Buyondo Robert   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11459                                   | Ntambala George  | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10460                                   | Settabi Sulaiman | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10755                                   | Mwanje Edward    | Head Teacher (Primary) | U4L          | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                        |              |                      | <b>28,061,100</b>   |

### Cost Centre : SIRIMULA P/S

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 104429                                  | BATHEBANA CHARLES  | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10125                                   | NAMANDE MARIAH     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10482                                   | NAMIRIMU IMMACULAT | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11118                                   | BAZIRA DIDAS       | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>26,428,536</b>   |

### Cost Centre : ST. BALIKUDEMBE

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| 10427                                   | Nyakaghuma Robert | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10814                                   | Baguma Alfred     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10524                                   | Kabogere Clement  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10042                                   | Kaigwa Daniel     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10816                                   | Nizeyimana Samuel | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10449                                   | Ntabadde Gladays  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10837                                   | Jumba David       | Senior Education Assista | U6L          | 487,685              | 5,852,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>39,525,540</b>   |

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

### Cost Centre : BUYIMBAZI S.S

| File Number | Staff Names       | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/A/6493  | ADIKINYI FLORENCE | Education Assistant       | U7U          | 598,822              | 7,185,864           |
| 069         | KYAGULANYI EMMANU | Laboratory Assistant      | U7U          | 316,393              | 3,796,716           |
| UTS/B/7790  | BINGI PATRICK     | Assistant Education Offic | U5Sc         | 700,306              | 8,403,672           |

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

| File Number                             | Staff Names         | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/S/3037                              | SSEMANYI GODFREY    | Assistant Education Offic | U5Sc         | 683,923              | 8,207,076           |
| UTS/S/5/3683                            | SIMIYU MOSES        | Assistant Education Offic | U5Sc         | 598,822              | 7,185,864           |
| UTS/M/7283                              | MBABAZI IMMACULATE  | Assistant Education Offic | U5U          | 578,981              | 6,947,772           |
| 026                                     | SSEMPIIJA KARIM     | Assistant Education Offic | U5U          | 537,405              | 6,448,860           |
| 039                                     | KALIISA MEDDIE      | Senior Accounts Assistan  | U5U          | 598,822              | 7,185,864           |
| UTS/K/10960                             | KISEMBO SUSAN       | Assistant Education Offic | U5U          | 472,079              | 5,664,948           |
| UTS/S/5525                              | SEMAGANDA STEPHEN   | Education Officer         | U4L          | 700,306              | 8,403,672           |
| UTS/N/16837                             | NDAGIRE HARRIET     | Education Officer         | U4L          | 700,306              | 8,403,672           |
| UTS/K/18588                             | KAMURASI ABDALLAH   | Education Officer (Scien  | U4Sc         | 700,306              | 8,403,672           |
| UTS/N/6174                              | NSUBUGA PAINENTO    | Education Officer (Scien  | U4Sc         | 942,486              | 11,309,832          |
| UTS/L/1847                              | LUTAKOME STANLEY    | Deputy Head Teacher (S    | U3L          | 555,564              | 6,666,768           |
| UTS/K/2711                              | KAKUHIKIRE ONESIMUS | Head Teacher (Secondar    | U2U          | 1,690,781            | 20,289,372          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                           |              |                      | <b>124,503,624</b>  |

**Cost Centre : KIRYAMAKOBE P/S**

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| 10280                                   | Nakiyana Mary     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10543                                   | Isingoma Denis    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10209                                   | Otto Jackson      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10121                                   | Tumusiime Ivan    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10739                                   | Ssekabembe Samuel | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10737                                   | Kazibwe Stephen   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10447                                   | Nakaggwa Ruth     | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 10375                                   | Pande Miriam      | Head Teacher (Primary)   | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>49,145,052</b>   |

**Cost Centre : KISOJO P/S**

| File Number | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| 10732       | NALUBOWA SARAH    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10135       | KAIJA STEPHEN     | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10729       | BAZIRA JOHN       | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10730       | NAKYANZI MARGARET | Education Assistant | U7U          | 467,685              | 5,612,220           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : KISOJO P/S

| File Number                             | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------------|--------------------------|--------------|----------------------|---------------------|
| 11386                                   | KUSEMERERWA SYLIVI    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10037                                   | NABWIRE IMMACULATE    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| EDUC/D/                                 | CHAKUWA FAIBE         | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10442                                   | NADUNGA JACKLINE      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11068                                   | NAZZIWA SHERINAH      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11452                                   | MAGEZI NIYIBIZI FABIA | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10727                                   | OKELLO GEOFFREY OK    | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 10259                                   | TINKASIMIRE SIRFAITH  | Head Teacher (Primary)   | U4L          | 799,000              | 9,588,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>71,590,056</b>   |

### Cost Centre : KYABASIITA P/S

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| 10736                                   | Mbekeka Specioza  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11529                                   | Ssemaganda Denis  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10743                                   | Naamala Betty     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10746                                   | Ssendege Emmanuel | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10215                                   | Kasaja Patrick    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10734                                   | Babirye Joyce     | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 10758                                   | Ssembajjwe Wilson | Head Teacher (Primary)   | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>43,532,832</b>   |

### Cost Centre : NDIBATA P/S

| File Number | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| 10764       | NAMUTOSI FRIDAH     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10784       | NALUYIMA JOSEPHINE  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10399       | OGWAPIT JAMES PETER | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11544       | AKANKWATSA EDWAR    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| EDUC/D/     | AKUGIZIBWE GONZAGA  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10013       | NAKAMYA FLORENCE    | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| 10522       | TINDYEBWA TEOPISTER | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| 10760       | ARINDA EDISON       | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| 10774       | NAFULU MOSES        | Senior Education Assista | U6L          | 467,685              | 5,612,220           |

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

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| 10076                                   | EPERO DAVID        | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| 10309                                   | KABWIMUKYA GORRETI | Head Teacher (Primary)   | U4L          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>63,466,008</b>   |

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

| File Number                             | Staff Names    | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------|--------------------------|--------------|----------------------|---------------------|
| EDUC/D/                                 | ACIDRI ALFRED  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11367                                   | ILAU ROSE      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11366                                   | MAYANJA SILAS  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10096                                   | SSAMBWE SAMUEL | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 10458                                   | MUSOKE JOHN    | Head Teacher (Primary)   | U4L          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                          |              |                      | <b>30,060,324</b>   |

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

| File Number                             | Staff Names      | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|--------------------------|--------------|----------------------|---------------------|
| 11512                                   | HASAKYA SOFIA    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10232                                   | AYESIGA ROSE     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10454                                   | BABU IMAN        | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10040                                   | KANTONO IRINE    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10883                                   | NAMUSOKE AGNES   | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 10387                                   | NAKANJAKO ESTHER | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                          |              |                      | <b>34,208,592</b>   |

**Cost Centre : KABANGA P/S**

| File Number | Staff Names             | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|---------------------|--------------|----------------------|---------------------|
| 10282       | Ngonnafu Kevin          | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10293       | Muwonge Livingstone     | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10331       | Ssekiziyivu Christopher | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11500       | Byanyima Charles        | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10564       | Kanaabi Dan             | Education Assistant | U7U          | 467,685              | 5,612,220           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : KABANGA P/S

| File Number                             | Staff Names       | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|------------------------|--------------|----------------------|---------------------|
| 10568                                   | Lukanga Moses     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10566                                   | Ochaya Leonard    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10238                                   | Kasabwe B. Milcah | Head Teacher (Primary) | U4L          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                        |              |                      | <b>46,629,348</b>   |

### Cost Centre : KALUKWAJU P/S

| File Number                             | Staff Names         | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| 10288                                   | Kiiza Patrick       | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10220                                   | Bigirwa Innocent    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10303                                   | Nakasolya Prossy    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10358                                   | Namirembe Norah     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10218                                   | Batanudde Simon     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10354                                   | Isabirye David      | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11560                                   | Kiiza Hope          | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10330                                   | Nakanwagi Thepoista | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10526                                   | Musoke Herbert      | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                        |              |                      | <b>54,489,636</b>   |

### Cost Centre : KANYOGOGA P/S

| File Number                             | Staff Names       | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|------------------------|--------------|----------------------|---------------------|
| 10291                                   | Namukasa Rose     | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 10290                                   | Ssemakula Vincent | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 10294                                   | Kaddu Mahamed     | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 10292                                   | Kamya Charles     | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 10283                                   | Kiwanuka Samuel   | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 11078                                   | Batumbya Betty    | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                        |              |                      | <b>37,663,176</b>   |

### Cost Centre : Kasambya

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| 10229       | MWANJE TADEWO      | Education Assistant | U7U          | 467,855              | 5,614,260           |
| 11565       | NAKIRIJA CHRISTINE | Education Assistant | U7U          | 467,855              | 5,614,260           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : Kasambya

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 10188                                   | ASIIMWE RODGER     | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 10144                                   | ALEM JOYCE MARY    | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 11228                                   | NANKINGA OLIVER    | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 11566                                   | NAKAYIZA FLORENCE  | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 10118                                   | ADEKE GRACE        | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 10514                                   | KISEMBO STEPHEN    | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 10228                                   | MUBBITA STEPHEN    | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 10225                                   | MAYANJA KASULE JOH | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 10414                                   | BAGUMA PATRICK     | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 10296                                   | KAMANYIRE BEATRICE | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>71,348,736</b>   |

### Cost Centre : KIKAJJO P/S

| File Number                             | Staff Names       | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|------------------------|--------------|----------------------|---------------------|
| 11454                                   | SSEKAMWA STEVEN   | Education Assistant    | U7U          | 467,687              | 5,612,244           |
| 10299                                   | NABUDERE BRUTUS   | Education Assistant    | U7U          | 467,687              | 5,612,244           |
| EDUC/D/                                 | MUGENYI BENJAMIN  | Education Assistant    | U7U          | 799,323              | 9,591,876           |
| 10300                                   | NASSOZI MILLY     | Education Assistant    | U7U          | 467,687              | 5,612,244           |
| 10219                                   | OKONGO WILLY FRED | Education Assistant    | U7U          | 467,687              | 5,612,244           |
| 10298                                   | KASULE ROBERT     | Education Assistant    | U7U          | 467,687              | 5,612,244           |
| 10084                                   | MUGISHA GERALD    | Education Assistant    | U7U          | 467,687              | 5,612,244           |
| 10479                                   | NAKUSI CHRISTINE  | Education Assistant    | U7U          | 467,687              | 5,612,244           |
| 10750                                   | KIYINGI PASCAL    | Education Assistant    | U7U          | 467,687              | 5,612,244           |
| 11178                                   | NAKAWUKI JOY      | Head Teacher (Primary) | U4L          |                      |                     |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                        |              |                      | <b>54,489,828</b>   |

### Cost Centre : KIKOLIMBO ISLAMIC P/S

| File Number | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| 11214       | LOGOSE MONICA    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11215       | NASSIWA TEDDY    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10035       | NSUNGWA ROSELAND | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11213       | MUGWANYA NASHA   | Education Assistant | U7U          | 467,685              | 5,612,220           |

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## Workplan 6: Education

### Cost Centre : KIKOLIMBO ISLAMIC P/S

| File Number                             | Staff Names     | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------|--------------------------|--------------|----------------------|---------------------|
| 10153                                   | BUULE JOSHUA    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10153                                   | MUSIMAMI DAVID  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11212                                   | KIBIRIGE DINANI | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 10272                                   | KALEMA MUSA     | Head Teacher (Primary)   | U4L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                          |              |                      | <b>45,433,032</b>   |

### Cost Centre : KIRANGAZI P/S

| File Number                             | Staff Names     | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------|------------------------|--------------|----------------------|---------------------|
| 11103                                   | LUGONVU WILSON  | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 11062                                   | NALUBEGA MARY   | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 10302                                   | NALUMANSI NAOME | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 11315                                   | NAMUDDU WINFRED | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 11316                                   | NAKAMATE MARY   | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 11311                                   | BABIRYE JULIET  | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                        |              |                      | <b>37,663,176</b>   |

### Cost Centre : KIREMEERA P/S

| File Number                             | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| 10216                                   | KIGENYI MOSES       | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11229                                   | NABUKEERA GRACE     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10257                                   | AYUDA SAMUEL        | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11449                                   | DARAKA GARASI       | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11294                                   | TINKAMANYIRE SILVER | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| EDUC/D/                                 | SEMUKUUTU MATHIAS   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 1128                                    | NANKYAMBADDE ALIC   | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| 11043                                   | TWINOKWIKIRIZA GAD  | Head Teacher (Primary)   | U4L          | 608,822              | 7,305,864           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>46,859,040</b>   |

### Cost Centre : Kiryamasasa P/S

| File Number | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| 11476       | NABAWANUKA SUSAN | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10239       | KIWANUKA NASAN   | Education Assistant | U7U          | 467,685              | 5,612,220           |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : Kiryamasasa P/S

| File Number                             | Staff Names      | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|--------------------------|--------------|----------------------|---------------------|
| 10242                                   | KAYUKYI NOLIAS   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10241                                   | NIGHT SYLVIA     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10240                                   | NAKAWEEA HARRIET | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| 10846                                   | BULEGA DAVID     | Head Teacher (Primary)   | U4L          | 799,329              | 9,591,948           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                          |              |                      | <b>37,653,048</b>   |

### Cost Centre : KISOZI

| File Number                             | Staff Names       | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|------------------------|--------------|----------------------|---------------------|
| 10235                                   | NANTUME JUDITH    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10567                                   | NAMIREMBE RUTH    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| EDUC/D/                                 | NAKAMATTE JUSTINE | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10201                                   | ORERENG CHARLES   | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11461                                   | KYALIGAMBA DAVID  | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10237                                   | NAMUYIMBA POSIANO | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11256                                   | SSEKANKAMBO CHARL | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                        |              |                      | <b>43,265,196</b>   |

### Cost Centre : KITABOWA P/S

| File Number                             | Staff Names       | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|-------------------------|--------------|----------------------|---------------------|
| 10253                                   | Kasajja Joseph    | Education Assistant     | U7U          | 467,855              | 5,614,260           |
| 10563                                   | Nangoma Janepher  | Education Assistant     | U7U          | 467,855              | 5,614,260           |
| 10252                                   | Nangabi Noelina   | Education Assistant     | U7U          | 467,855              | 5,614,260           |
| 10266                                   | Asiimwe Noelina   | Education Assistant     | U7U          | 467,855              | 5,614,260           |
| 10258                                   | Kyoheirwe Provia  | Education Assistant     | U7U          | 467,855              | 5,614,260           |
| EDUC/D/                                 | Ssebukera Raymond | Education Assistant     | U7U          | 467,855              | 5,614,260           |
| 10251                                   | Barungi Joselin   | Deputy Head Teacher (Pr | U5U          | 799,323              | 9,591,876           |
| 10818                                   | Ssengooba Charles | Head Teacher (Primary)  | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                         |              |                      | <b>52,869,312</b>   |

### Cost Centre : KIYOMBYA P/S

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| 10382       | Nakiboneka Margret | Education Assistant | U7U          | 467,685              | 5,612,220           |



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

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| 10197                                   | Sserufusa Nasiifu  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10244                                   | Waiswa Sowedi      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10098                                   | Okello James Peter | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11502                                   | Najjuma Sophia     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10375                                   | Adiru Mercy        | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11521                                   | Kemirembe Rebecca  | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10261                                   | Namungo Florence   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10815                                   | Wesige Simon       | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10053                                   | Nsiimire Mildred   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10260                                   | Nakirwadde Betty   | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| 10792                                   | Nakkungu Faith     | Head Teacher (Primary)   | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>71,326,296</b>   |

**Cost Centre : LUBUGA P/S**

| File Number                             | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| 11170                                   | Katusabe Kellen     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10267                                   | Ssemwogerere Edward | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10221                                   | Mutangwa Jane       | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 10145                                   | Baramba Joseph      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11342                                   | Mbabazi Consolate   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| 11340                                   | Kibuuka John        | Senior Education Assista | U6L          | 481,858              | 5,782,296           |
| 10243                                   | Namutebi Dorcus     | Head Teacher (Primary)   | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>43,435,272</b>   |

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

| File Number | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| 10275       | NALWEYISO TEDDY  | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 11180       | TUSABE MAURICIA  | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10269       | NANSUBUGA MARIAM | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10554       | TIBENDA COSTANCE | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10274       | NAKADDU HARRIET  | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 10397       | NANDUGWA NZIRAN  | Education Assistant | U7U          | 467,685              | 5,612,220           |

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## Workplan 6: Education

### Cost Centre : MASODDE MUSLIM P/S

| File Number                             | Staff Names         | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------------|-------------------------|--------------|----------------------|---------------------|
| 11033                                   | SSEWAMBWA ABAS      | Education Assistant     | U7U          | 467,685              | 5,612,220           |
| 10804                                   | MULUGA JAMADA       | Education Assistant     | U7U          | 467,685              | 5,612,220           |
| 10819                                   | NAKIYAGA SARAH      | Education Assistant     | U7U          | 467,685              | 5,612,220           |
| 10273                                   | KISOZI ISMAEL       | Education Assistant     | U7U          | 467,685              | 5,612,220           |
| 10270                                   | BAKKABULINDI GERAL  | Education Assistant     | U7U          | 467,685              | 5,612,220           |
| 10230                                   | NAMAKULA ZAITUNE    | Education Assistant     | U7U          | 467,685              | 5,612,220           |
| 10432                                   | NABISUBI MOLLY      | Education Assistant     | U7U          | 467,685              | 5,612,220           |
| 11002                                   | KATENDE MUSA        | Deputy Head Teacher (Pr | U5U          | 608,822              | 7,305,864           |
| 10827                                   | KIZITO ABUBAKER MOU | Head Teacher (Primary)  | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                         |              |                      | <b>89,856,600</b>   |

### Cost Centre : NABIDONDOLO PS

| File Number                             | Staff Names      | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|------------------------|--------------|----------------------|---------------------|
| 11289                                   | KALAFI ALICE     | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11293                                   | AGABA GODFREY    | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11291                                   | BYAMUKAMA YOSIA  | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10809                                   | NYIRANEZA OLIVER | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 11513                                   | NABAWEEZI JULIET | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10178                                   | ALEZUYO ROSELINE | Education Assistant    | U7U          | 467,685              | 5,612,220           |
| 10892                                   | SUNDAY VINCENT   | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                        |              |                      | <b>43,265,196</b>   |

### Cost Centre : NABULEBEKO P/S

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| 10424                                   | Mutebi Solomon     | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 10245                                   | Bitalo Jackson     | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 10545                                   | Katusabe Jozeline  | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 10168                                   | Owere John         | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 11457                                   | Ayesiza Jacqueline | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 10246                                   | Ahiirirwe Asman    | Education Assistant    | U7U          | 467,855              | 5,614,260           |
| 10372                                   | Lutalo Vincent     | Head Teacher (Primary) | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>43,277,436</b>   |

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

### Cost Centre : NAKAKABALA P/S

| File Number                                         | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary  |
|-----------------------------------------------------|----------------------|--------------------------|--------------|----------------------|----------------------|
| 11259                                               | Muyanja Emmanuel     | Education Assistant      | U7U          | 467,685              | 5,612,220            |
| 10284                                               | Nabalinda Sylvia     | Education Assistant      | U7U          | 467,685              | 5,612,220            |
| 11260                                               | Kyakulagira Maimunah | Education Assistant      | U7U          | 467,685              | 5,612,220            |
| 11258                                               | Namusisi Immaculate  | Education Assistant      | U7U          | 467,685              | 5,612,220            |
| 11261                                               | Kirabira Umar        | Education Assistant      | U7U          | 467,685              | 5,612,220            |
| 11257                                               | Sebuliba Edward      | Senior Education Assista | U6L          | 489,988              | 5,879,856            |
| 10561                                               | Mutebi Charles       | Head Teacher (Primary)   | U4L          | 799,323              | 9,591,876            |
| <b>Total Annual Gross Salary (Ushs)</b>             |                      |                          |              |                      | <b>43,532,832</b>    |
| <b>Total Annual Gross Salary (Ushs) - Education</b> |                      |                          |              |                      | <b>6,452,464,584</b> |

## Workplan 7a: Roads and Engineering

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

| <i>UShs Thousand</i>                            | 2014/15          |                    | 2015/16          |
|-------------------------------------------------|------------------|--------------------|------------------|
|                                                 | Approved Budget  | Outturn by end Dec | Proposed Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>       |                  |                    |                  |
| <i>Recurrent Revenues</i>                       | 778,588          | 474,574            | 1,143,351        |
| District Unconditional Grant - Non Wage         | 4,000            | 0                  | 6,331            |
| Locally Raised Revenues                         | 2,000            | 3,046              | 2,000            |
| Other Transfers from Central Government         | 437,131          | 242,566            | 405,131          |
| Transfer of District Unconditional Grant - Wage | 43,432           | 21,716             | 0                |
| Multi-Sectoral Transfers to LLGs                | 292,025          | 207,247            | 729,889          |
| <i>Development Revenues</i>                     | 231,428          | 127,459            | 179,486          |
| Donor Funding                                   | 8,580            | 0                  | 0                |
| LGMSD (Former LGDP)                             |                  | 0                  | 21,001           |
| Multi-Sectoral Transfers to LLGs                | 32,865           | 1,430              | 45,886           |
| Conditional Grant to LRDP                       |                  | 0                  | 112,600          |
| Other Transfers from Central Government         | 189,983          | 126,029            | 0                |
| <b>Total Revenues</b>                           | <b>1,010,016</b> | <b>602,033</b>     | <b>1,322,837</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                  |                    |                  |
| <i>Recurrent Expenditure</i>                    | 778,588          | 566,935            | 1,143,351        |
| Wage                                            | 42,573           | 32,574             | 41,150           |
| Non Wage                                        | 736,015          | 534,361            | 1,102,201        |
| <i>Development Expenditure</i>                  | 231,428          | 102,613            | 123,186          |
| Domestic Development                            | 222,848          | 102,613            | 123,186          |
| Donor Development                               | 8,580            | 0                  | 0                |
| <b>Total Expenditure</b>                        | <b>1,010,016</b> | <b>669,548</b>     | <b>1,266,537</b> |

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

The overall budget for Roads and Engineering for the FY 2014/2015 was 1,010,016,000/= yet that for the FY 2015/2016 is at 1,253,517,000/=. The increment is due to more funds allocated to periodic maintenance in Butemba

# Vote: 597 Kyankwanzi District

## Workplan 7a: Roads and Engineering

Town council.

### (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 |
| <b>Function: 0481 District, Urban and Community Access Roads</b> |                                     |                                             |                                     |
| Length in Km of urban roads resealed                             | 44                                  | 57                                          |                                     |
| Length in Km of District roads routinely maintained              |                                     | 0                                           | 346                                 |
| Length in Km of District roads periodically maintained           |                                     | 0                                           | 20                                  |
| No of bottle necks removed from CARs                             | 44                                  | 0                                           | 44                                  |
| Length in Km. of rural roads constructed                         | 10                                  | 25                                          | 33                                  |
| Length in Km. of rural roads rehabilitated                       | 152                                 | 152                                         | 152                                 |
| <b>Function Cost (UShs '000)</b>                                 | <b>1,010,016</b>                    | <b>533,815</b>                              | <b>1,266,537</b>                    |
| <b>Cost of Workplan (UShs '000):</b>                             | <b>1,010,016</b>                    | <b>533,815</b>                              | <b>1,266,537</b>                    |

### Planned Outputs for 2015/16

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

### (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. Inadquate funds

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

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

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

3.

## Staff Lists and Wage Estimates

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

### Cost Centre : BUTEMBA TOWN COUNCIL

| File Number                             | Staff Names    | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------|--------------------------|--------------|----------------------|---------------------|
| CR/P/10206                              | Kimuli Patrick | Assistant Engineering Of | U5Sc         | 792,885              | 9,514,620           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                          |              |                      | <b>9,514,620</b>    |

# Vote: 597 Kyankwanzi District

## Workplan 7a: Roads and Engineering

### Cost Centre : WORKS DEPARTMENT

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/P/10405                              | SSENYONDO PATRICK  | Driver                   | U8U          | 228,169              | 2,738,028           |
| CR/P/10406                              | SEKYANGWE DAVID    | Driver                   | U8U          | 228,169              | 2,738,028           |
| CR/P/10001                              | Kazibwe Ronald     | Plant Operator           | U8U          | 353,225              | 4,238,700           |
| CR/P/10215                              | Sserunkuma Stuart  | Driver                   | U8U          | 228,169              | 2,738,028           |
| CR/P/10254                              | Kasoma Deogratius  | Plant Operator           | U8U          | 198,793              | 2,385,516           |
| CR/P/10128                              | Bazira Peter       | Road Inspector           | U6U          | 419,977              | 5,039,724           |
| CR/P/10305                              | Mugalu Wilberforce | Assistant Engineering Of | U5Sc         | 636,130              | 7,633,560           |
| CR/P/10295                              | Makamba Jackson    | Supervisor of Works      | U4U          | 1,108,817            | 13,305,804          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>40,817,388</b>   |

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

### Cost Centre : NTWETWE TOWN COUNCIL

| File Number                                                     | Staff Names    | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------------------------------|----------------|--------------------------|--------------|----------------------|---------------------|
| CR/P10388                                                       | SERUWU FRANCIS | Assistant Engineering Of | U5Sc         | 792,885              | 9,514,620           |
| <b>Total Annual Gross Salary (Ushs)</b>                         |                |                          |              |                      | <b>9,514,620</b>    |
| <b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b> |                |                          |              |                      | <b>59,846,628</b>   |

## Workplan 7b: Water

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

| <i>UShs Thousand</i>                            | 2014/15         |                    | 2015/16         |
|-------------------------------------------------|-----------------|--------------------|-----------------|
|                                                 | Approved Budget | Outturn by end Dec | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                    |                 |
| <i>Recurrent Revenues</i>                       | 32,942          | 19,017             | 32,942          |
| Sanitation and Hygiene                          | 23,000          | 11,500             | 23,000          |
| Locally Raised Revenues                         | 2,000           | 3,546              | 2,000           |
| Transfer of District Unconditional Grant - Wage | 7,942           | 3,971              | 7,942           |
| <i>Development Revenues</i>                     | 574,320         | 385,115            | 612,375         |
| Conditional transfer for Rural Water            | 502,320         | 251,160            | 502,320         |
| LGMSD (Former LGDP)                             |                 | 0                  | 6,000           |
| Other Transfers from Central Government         | 72,000          | 133,955            |                 |
| Conditional Grant to LRDP                       |                 | 0                  | 104,056         |

# Vote: 597 Kyankwanzi District

## Workplan 7b: Water

|                                               |                |                |                |
|-----------------------------------------------|----------------|----------------|----------------|
| <b>Total Revenues</b>                         | <b>607,262</b> | <b>404,132</b> | <b>645,318</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                |                |                |
| <i>Recurrent Expenditure</i>                  | 32,942         | 27,311         | 32,942         |
| Wage                                          | 7,942          | 5,957          | 7,942          |
| Non Wage                                      | 25,000         | 21,354         | 25,000         |
| <i>Development Expenditure</i>                | 574,320        | 220,610        | 560,348        |
| Domestic Development                          | 574,320        | 220,610        | 560,348        |
| Donor Development                             | 0              | 0              | 0              |
| <b>Total Expenditure</b>                      | <b>607,262</b> | <b>247,920</b> | <b>593,290</b> |

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

The overall budget for Water Department for the FY 2014/2015 was 607,262,000,000/= yet that for the FY 2015/2016 is at 593,290,000/= which is slightly lower. The decrease is largely due to reduction in number of valley tanks planned for under LRDP.

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

| <i>Function, Indicator</i>                                                                                                        | 2014/15                             |                                             | 2015/16                             |
|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|---------------------------------------------|-------------------------------------|
|                                                                                                                                   | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| <b>Function: 0981 Rural Water Supply and Sanitation</b>                                                                           |                                     |                                             |                                     |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4                                   | 4                                           | 4                                   |
| No. of public latrines in RGCs and public places                                                                                  | 2                                   | 2                                           | 2                                   |
| No. of deep boreholes drilled (hand pump, motorised)                                                                              | 13                                  | 0                                           | 12                                  |
| No. of deep boreholes rehabilitated                                                                                               | 8                                   | 0                                           | 14                                  |
| No. of dams constructed                                                                                                           | 8                                   | 3                                           | 7                                   |
| No. of supervision visits during and after construction                                                                           | 32                                  | 30                                          | 40                                  |
| No. of water points tested for quality                                                                                            | 22                                  | 12                                          | 22                                  |
| No. of District Water Supply and Sanitation Coordination Meetings                                                                 | 4                                   | 3                                           | 4                                   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 4                                   | 3                                           | 4                                   |
| No. of sources tested for water quality                                                                                           | 22                                  | 12                                          | 22                                  |
| No. of water points rehabilitated                                                                                                 |                                     | 0                                           | 14                                  |
| % of rural water point sources functional (Gravity Flow Scheme)                                                                   |                                     | 0                                           | 00                                  |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump)                                                         | 8                                   | 0                                           | 8                                   |
| % of rural water point sources functional (Shallow Wells )                                                                        |                                     | 80                                          | 85                                  |
| No. of water pump mechanics, scheme attendants and caretakers trained                                                             |                                     | 0                                           | 11                                  |
| No. of water and Sanitation promotional events undertaken                                                                         | 32                                  | 32                                          | 40                                  |
| No. of water user committees formed.                                                                                              | 27                                  | 52                                          | 40                                  |
| No. Of Water User Committee members trained                                                                                       | 175                                 | 224                                         | 175                                 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 21                                  | 50                                          | 29                                  |
| <b>Function Cost (US\$ '000)</b>                                                                                                  | <b>607,262</b>                      | <b>185,124</b>                              | <b>593,290</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                                                                                              | <b>607,262</b>                      | <b>185,124</b>                              | <b>593,290</b>                      |

# Vote: 597 Kyankwanzi District

## Workplan 7b: Water

### Planned Outputs for 2015/16

Generally the key outputs were maintained by the sector;

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

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

Rehabilitation of 14 boreholes District wide.

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

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

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

#### 1. Low water coverage .

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

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

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

#### 3. Low latrine coverage

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : WATER

| File Number                                     | Staff Names    | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------------------------------------------|----------------|------------------------|--------------|----------------------|---------------------|
| CR/P/10124                                      | Odong Philbert | District Water Officer | U4U          | 1,108,817            | 13,305,804          |
| <b>Total Annual Gross Salary (Ushs)</b>         |                |                        |              |                      | <b>13,305,804</b>   |
| <b>Total Annual Gross Salary (Ushs) - Water</b> |                |                        |              |                      | <b>13,305,804</b>   |

## Workplan 8: Natural Resources

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

| UShs Thousand                                         | 2014/15         |                    | 2015/16         |
|-------------------------------------------------------|-----------------|--------------------|-----------------|
|                                                       | Approved Budget | Outturn by end Dec | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>             |                 |                    |                 |
| <i>Recurrent Revenues</i>                             | 59,718          | 31,623             | 59,718          |
| Transfer of District Unconditional Grant - Wage       | 18,248          | 9,124              | 18,248          |
| Conditional Grant to District Natural Res. - Wetlands | 5,621           | 2,810              | 5,621           |

# Vote: 597 Kyankwanzi District

## Workplan 8: Natural Resources

|                                               |               |               |               |
|-----------------------------------------------|---------------|---------------|---------------|
| District Unconditional Grant - Non Wage       | 4,000         | 4,000         | 4,000         |
| Locally Raised Revenues                       | 24,779        | 14,302        | 24,779        |
| Multi-Sectoral Transfers to LLGs              | 7,070         | 1,387         | 7,070         |
| <i>Development Revenues</i>                   | <i>7,943</i>  | <i>3,000</i>  | <i>12,943</i> |
| LGMSD (Former LGDP)                           |               | 0             | 5,000         |
| Locally Raised Revenues                       | 2,800         | 3,000         | 2,800         |
| Multi-Sectoral Transfers to LLGs              | 5,143         | 0             | 5,143         |
| <b>Total Revenues</b>                         | <b>67,661</b> | <b>34,623</b> | <b>72,661</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |               |               |               |
| <i>Recurrent Expenditure</i>                  | <i>59,718</i> | <i>37,659</i> | <i>59,718</i> |
| Wage                                          | 18,248        | 13,686        | 18,248        |
| Non Wage                                      | 41,470        | 23,973        | 41,470        |
| <i>Development Expenditure</i>                | <i>7,943</i>  | <i>3,000</i>  | <i>12,943</i> |
| Domestic Development                          | 7,943         | 3,000         | 12,943        |
| Donor Development                             | 0             | 0             | 0             |
| <b>Total Expenditure</b>                      | <b>67,661</b> | <b>40,659</b> | <b>72,661</b> |

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

The overall budget for the Natural Resources sector for the FY 2014/2015 was 67,661,000/= yet that for the FY 2015/2016 is at 72,661,000/=. The sector registered a n increase in the IPF since it was prioritised under LDG funding and plans tpo recriut more staff in the FY 2015/2016.

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

| Function, Indicator                                                     | 2014/15                             |                                             | 2015/16                             |
|-------------------------------------------------------------------------|-------------------------------------|---------------------------------------------|-------------------------------------|
|                                                                         | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| <b>Function: 0983 Natural Resources Management</b>                      |                                     |                                             |                                     |
| No. of community members trained (Men and Women) in forestry management |                                     | 0                                           | 2                                   |
| No. of monitoring and compliance surveys/inspections undertaken         | 10                                  | 27                                          | 36                                  |
| No. of Water Shed Management Committees formulated                      |                                     | 0                                           | 2                                   |
| No. of Wetland Action Plans and regulations developed                   | 1                                   | 0                                           |                                     |
| No. of community women and men trained in ENR monitoring                |                                     | 0                                           | 2                                   |
| No. of monitoring and compliance surveys undertaken                     | 10                                  | 10                                          | 10                                  |
| No. of new land disputes settled within FY                              | 40                                  | 20                                          | 20                                  |
| Area (Ha) of trees established (planted and surviving)                  | 1                                   | 1                                           | 1                                   |
| Number of people (Men and Women) participating in tree planting days    | 0                                   | 13                                          | 40                                  |
| No. of Agro forestry Demonstrations                                     |                                     | 0                                           | 1                                   |
| <b>Function Cost (UShs '000)</b>                                        | <b>67,661</b>                       | <b>30,970</b>                               | <b>72,661</b>                       |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>67,661</b>                       | <b>30,970</b>                               | <b>72,661</b>                       |

### Planned Outputs for 2015/16

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



## Vote: 597 Kyankwanzi District

### Workplan 8: Natural Resources

(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 transport means to the field

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

2. Lack of licenced timber harvesters in the district

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

3. Lack of adequate office space for land management

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

### Staff Lists and Wage Estimates

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

#### Cost Centre : BUTEMBA TOWN COUNCIL

| File Number                             | Staff Names      | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|------------------|--------------|----------------------|---------------------|
| CR/P/10256                              | Tumusiime Robert | Physical Planner | U4Sc         | 1,177,688            | 14,132,256          |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                  |              |                      | <b>14,132,256</b>   |

#### Cost Centre : NATURAL RESOURCES

| File Number                             | Staff Names           | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-----------------------|-------------------------|--------------|----------------------|---------------------|
| CR/P/10269                              | Wasswa Perphla        | Forest Ranger           | U7U          | 316,393              | 3,796,716           |
| CR/P/10225                              | Namakula Justine      | Forest Ranger           | U7U          | 316,393              | 3,796,716           |
| CR/P/10045                              | Nankya Dorothy Evelyn | Senior Environment Offi | U3Sc         | 1,204,288            | 14,451,456          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                         |              |                      | <b>22,044,888</b>   |

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

#### Cost Centre : NTWETWE TOWN COUNCIL

| File Number                                                 | Staff Names  | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------------------------------------------------------|--------------|------------------|--------------|----------------------|---------------------|
| CR/P/10389                                                  | KABUNGA HOOD | Physical Planner | U4Sc         | 1,177,688            | 14,132,256          |
| <b>Total Annual Gross Salary (Ushs)</b>                     |              |                  |              |                      | <b>14,132,256</b>   |
| <b>Total Annual Gross Salary (Ushs) - Natural Resources</b> |              |                  |              |                      | <b>50,309,400</b>   |

### Workplan 9: Community Based Services

# Vote: 597 Kyankwanzi District

## 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 |
| <b>A: Breakdown of Workplan Revenues:</b>           |                 |                    |                 |
| <i>Recurrent Revenues</i>                           | 178,290         | 91,179             | 218,978         |
| Other Transfers from Central Government             |                 | 21,804             |                 |
| Conditional Grant to Women Youth and Disability Gr: | 7,964           | 3,982              | 7,964           |
| Conditional transfers to Special Grant for PWDs     | 16,628          | 8,314              | 16,628          |
| District Unconditional Grant - Non Wage             | 6,000           | 1,030              | 6,000           |
| Multi-Sectoral Transfers to LLGs                    | 23,760          | 3,453              | 84,689          |
| Transfer of District Unconditional Grant - Wage     | 108,994         | 46,125             | 88,753          |
| Locally Raised Revenues                             | 4,000           | 1,000              | 4,000           |
| Conditional Grant to Functional Adult Lit           | 8,731           | 4,366              | 8,731           |
| Conditional Grant to Community Devt Assistants Non  | 2,212           | 1,106              | 2,212           |
| <i>Development Revenues</i>                         | 433,906         | 381,026            | 443,487         |
| Multi-Sectoral Transfers to LLGs                    | 58,906          | 28,493             | 68,487          |
| Other Transfers from Central Government             | 375,000         | 352,533            | 375,000         |
| <b>Total Revenues</b>                               | <b>612,196</b>  | <b>472,205</b>     | <b>662,465</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>       |                 |                    |                 |
| <i>Recurrent Expenditure</i>                        | 178,290         | 113,202            | 218,978         |
| Wage                                                | 116,804         | 65,001             | 88,753          |
| Non Wage                                            | 61,487          | 48,202             | 130,225         |
| <i>Development Expenditure</i>                      | 433,906         | 356,550            | 443,487         |
| Domestic Development                                | 433,906         | 356,550            | 443,487         |
| Donor Development                                   | 0               | 0                  | 0               |
| <b>Total Expenditure</b>                            | <b>612,196</b>  | <b>469,753</b>     | <b>662,465</b>  |

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

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

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

| <i>Function, Indicator</i>                                      | 2014/15                             |                                             | 2015/16                             |
|-----------------------------------------------------------------|-------------------------------------|---------------------------------------------|-------------------------------------|
|                                                                 | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| <b>Function: 1081 Community Mobilisation and Empowerment</b>    |                                     |                                             |                                     |
| No. of children settled                                         | 4                                   | 2                                           | 4                                   |
| No. of Active Community Development Workers                     | 22                                  | 22                                          | 22                                  |
| No. FAL Learners Trained                                        | 88                                  | 125                                         | 88                                  |
| No. of children cases ( Juveniles) handled and settled          | 47                                  | 23                                          | 47                                  |
| No. of Youth councils supported                                 | 3                                   | 2                                           | 3                                   |
| No. of assisted aids supplied to disabled and elderly community | 10                                  | 4                                           | 10                                  |
| No. of women councils supported                                 | 10                                  | 11                                          | 10                                  |
| <b>Function Cost (UShs '000)</b>                                | <b>612,196</b>                      | <b>436,875</b>                              | <b>662,465</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                            | <b>612,196</b>                      | <b>436,875</b>                              | <b>662,465</b>                      |

# Vote: 597 Kyankwanzi District

## Workplan 9: Community Based Services

Planned Outputs for 2015/16

Generally we expect similar outputs as those in the FY 2014/2015 since the department undertakes routine activities. The IPF for community sector has increased a bit this is due to new programmes like Youth Livelihood Project where the district expects beneficially youth groups to return the funds into a revolving basket. More LRR and Unconditional grant is allocated to the sector.

(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. Existence of negative cultural practices.

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

2. Lack of social spaces

Kyankwanzi district lacks Community Centers & Youth Center.

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Community\_Based\_Services

| File Number                             | Staff Names   | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------|------------------------|--------------|----------------------|---------------------|
| CR/P/10258                              | Naziwa Cate   | Assistant Community De | U6U          | 335,982              | 4,031,784           |
| CR/P10237                               | Mutebi Bashil | Community Development  | U4L          | 532,160              | 6,385,920           |
| <b>Total Annual Gross Salary (Ushs)</b> |               |                        |              |                      | <b>10,417,704</b>   |

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

#### Cost Centre : BUTEMBA TOWN COUNCIL

| File Number                             | Staff Names    | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------|-----------------------|--------------|----------------------|---------------------|
| CR/P/10255                              | Kazigo Winfred | Community Development | U4L          | 798,535              | 9,582,420           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                       |              |                      | <b>9,582,420</b>    |

### Cost Centre : COMMUNITY BASED SERVICES

| File Number | Staff Names       | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|------------------------|--------------|----------------------|---------------------|
| CR/P/10269  | FRIDAY ALEX       | Assistant Community De | U6U          | 419,977              | 5,039,724           |
| CR/P/10042  | NAKHWASYE MICHAEL | Community Development  | U4L          | 684,700              | 8,216,400           |

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

| File Number                             | Staff Names    | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------|-------------------------|--------------|----------------------|---------------------|
| CR/P/10041                              | KALANZI MWEBE  | Community Development   | U4L          | 684,700              | 8,216,400           |
| CR/P/10043                              | MUHANGUZI ABEL | District Community Deve | U1EU         | 1,745,513            | 20,946,156          |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                         |              |                      | <b>42,418,680</b>   |

**Subcounty / Town Council / Municipal Division : GAYAZA S/C****Cost Centre : Community\_Based\_Services**

| File Number                             | Staff Names      | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|-----------------------|--------------|----------------------|---------------------|
| CR/P/10240                              | Mutebi John Mary | Community Development | U4L          | 511,692              | 6,140,304           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                       |              |                      | <b>6,140,304</b>    |

**Subcounty / Town Council / Municipal Division : KYANKWANZI S/C****Cost Centre : Community\_Based\_Services**

| File Number                             | Staff Names   | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|---------------|------------------------|--------------|----------------------|---------------------|
| CR/P/10040                              | Kafoomo Benon | Assistant Community De | U6U          | 347,467              | 4,169,604           |
| <b>Total Annual Gross Salary (Ushs)</b> |               |                        |              |                      | <b>4,169,604</b>    |

**Subcounty / Town Council / Municipal Division : MULAGI S/C****Cost Centre : Community\_Based\_Services**

| File Number                             | Staff Names       | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|-----------------------|--------------|----------------------|---------------------|
| CR/P/10283                              | Nanyondo Margaret | Community Development | U4L          | 532,160              | 6,385,920           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                       |              |                      | <b>6,385,920</b>    |

**Subcounty / Town Council / Municipal Division : NKANDWA S/C****Cost Centre : Community\_Based\_Services**

| File Number                             | Staff Names          | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|----------------------|------------------------|--------------|----------------------|---------------------|
| CR/P/10039                              | Musoke Frank         | Assistant Community De | U6U          | 454,830              | 5,457,960           |
| CR/P10262                               | ssekate Jude Thadeus | Community Development  | U4L          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                        |              |                      | <b>12,801,768</b>   |

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

# Vote: 597 Kyankwanzi District

## Workplan 9: Community Based Services

### Cost Centre : Community\_Based\_Services

| File Number                             | Staff Names      | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|------------------|------------------------|--------------|----------------------|---------------------|
| CR/P/10288                              | Kabonesa Peninah | Assistant Community De | U6U          | 335,982              | 4,031,784           |
| CR/P/                                   | Biribonwa Moses  | Community Development  | U4L          | 530,176              | 6,362,112           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                        |              |                      | <b>10,393,896</b>   |

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

### Cost Centre : Community\_Based\_Services

| File Number                             | Staff Names  | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------|------------------------|--------------|----------------------|---------------------|
| CR/P/10039                              | Musoke Frank | Assistant Community De | U6U          | 374,830              | 4,497,960           |
| <b>Total Annual Gross Salary (Ushs)</b> |              |                        |              |                      | <b>4,497,960</b>    |

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

### Cost Centre : NTWETWE TOWN COUNCIL

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| CR/P/10291                              | MUTYABA ANATOLIOUS | Senior Community Devel | U3L          | 990,689              | 11,888,268          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>11,888,268</b>   |

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

### Cost Centre : Community\_Based\_Services

| File Number                                                        | Staff Names     | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------------------------------------------------------------|-----------------|------------------------|--------------|----------------------|---------------------|
| CR/P/10250                                                         | Natureeba Sarah | Assistant Community De | U6U          | 335,982              | 4,031,784           |
| <b>Total Annual Gross Salary (Ushs)</b>                            |                 |                        |              |                      | <b>4,031,784</b>    |
| <b>Total Annual Gross Salary (Ushs) - Community Based Services</b> |                 |                        |              |                      | <b>122,728,308</b>  |

## Workplan 10: Planning

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

| UShs Thousand                                   | 2014/15         |                    | 2015/16         |
|-------------------------------------------------|-----------------|--------------------|-----------------|
|                                                 | Approved Budget | Outturn by end Dec | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                    |                 |
| Recurrent Revenues                              | 641,301         | 567,673            | 94,058          |
| Transfer of District Unconditional Grant - Wage | 50,952          | 12,543             | 29,319          |
| Conditional Grant to PAF monitoring             | 9,817           | 4,914              | 9,289           |
| District Unconditional Grant - Non Wage         | 20,000          | 10,000             | 22,000          |
| Locally Raised Revenues                         | 32,200          | 12,933             | 32,200          |

# Vote: 597 Kyankwanzi District

## Workplan 10: Planning

|                                         |                |                |                |
|-----------------------------------------|----------------|----------------|----------------|
| Other Transfers from Central Government | 527,083        | 527,083        |                |
| Multi-Sectoral Transfers to LLGs        | 1,250          | 200            | 1,250          |
| <i>Development Revenues</i>             | <i>16,268</i>  | <i>10,132</i>  | <i>24,946</i>  |
| LGMSD (Former LGDP)                     | 16,268         | 10,132         | 24,946         |
| <b>Total Revenues</b>                   | <b>657,570</b> | <b>577,805</b> | <b>119,005</b> |

### B: Breakdown of Workplan Expenditures:

|                                |                |                |                |
|--------------------------------|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i>   | <i>641,301</i> | <i>584,060</i> | <i>94,058</i>  |
| Wage                           | 21,706         | 18,815         | 29,319         |
| Non Wage                       | 619,595        | 565,245        | 64,739         |
| <i>Development Expenditure</i> | <i>16,268</i>  | <i>15,552</i>  | <i>24,946</i>  |
| Domestic Development           | 16,268         | 15,552         | 24,946         |
| Donor Development              | 0              | 0              | 0              |
| <b>Total Expenditure</b>       | <b>657,570</b> | <b>599,611</b> | <b>119,005</b> |

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

The total work plan revenue and expenditures for 2015/16 for Planning Unit UGX 119,005,000/= compared to UGX 657,570,000/= in the financial year 2014/15. This huge decrease is because the department received funds from UBOS amounting to 527,083 million to conduct 2014 population and Housing Census in FY 2014/15. which is not going to be the case in the new FY.

### (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 |
| <b>Function: 1383 Local Government Planning Services</b>    |                                     |                                             |                                     |
| No of qualified staff in the Unit                           | 2                                   | 2                                           | 3                                   |
| No of Minutes of TPC meetings                               | 12                                  | 9                                           | 12                                  |
| No of minutes of Council meetings with relevant resolutions | 6                                   | 4                                           | 6                                   |
| <b>Function Cost (UShs '000)</b>                            | <b>657,570</b>                      | <b>577,804</b>                              | <b>119,005</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                        | <b>657,570</b>                      | <b>577,804</b>                              | <b>119,005</b>                      |

### Planned Outputs for 2015/16

The department is planning to recruit one more staff ( Stastician) in the FY 2015/2016.

### (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. Means of Transport

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

#### 2. Inadquate staff

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

#### 3. Funding

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

# Vote: 597 Kyankwanzi District

## Workplan 10: Planning

### Staff Lists and Wage Estimates

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

Cost Centre : DISTRICT PLANNING UNIT

| File Number                                        | Staff Names       | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------------------------|-------------------|----------------------------|--------------|----------------------|---------------------|
| CR/P/10030                                         | Mugerwa Moses     | Population Officer         | U4U          | 812,803              | 9,753,636           |
| CR/P/10037                                         | Ssebagala William | District Planner (Principa | U2U          | 1,350,602            | 16,207,224          |
| <b>Total Annual Gross Salary (Ushs)</b>            |                   |                            |              |                      | <b>25,960,860</b>   |
| <b>Total Annual Gross Salary (Ushs) - Planning</b> |                   |                            |              |                      | <b>25,960,860</b>   |

## Workplan 11: Internal Audit

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

| UShs Thousand                                   | 2014/15         |                    | 2015/16         |
|-------------------------------------------------|-----------------|--------------------|-----------------|
|                                                 | Approved Budget | Outturn by end Dec | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                    |                 |
| <i>Recurrent Revenues</i>                       | 106,116         | 25,263             | 86,782          |
| Transfer of District Unconditional Grant - Wage | 48,701          | 17,055             | 25,464          |
| Conditional Grant to PAF monitoring             | 2,516           | 1,259              | 2,516           |
| District Unconditional Grant - Non Wage         | 10,000          | 3,000              | 10,000          |
| Locally Raised Revenues                         | 20,309          | 2,000              | 20,309          |
| Multi-Sectoral Transfers to LLGs                | 24,590          | 1,949              | 28,493          |
| <b>Total Revenues</b>                           | <b>106,116</b>  | <b>25,263</b>      | <b>86,782</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                 |                    |                 |
| <i>Recurrent Expenditure</i>                    | 106,116         | 34,896             | 86,782          |
| Wage                                            | 37,518          | 21,934             | 50,770          |
| Non Wage                                        | 68,598          | 12,962             | 36,012          |
| <i>Development Expenditure</i>                  | 0               | 0                  | 0               |
| Domestic Development                            | 0               | 0                  | 0               |
| Donor Development                               | 0               | 0                  | 0               |
| <b>Total Expenditure</b>                        | <b>106,116</b>  | <b>34,896</b>      | <b>86,782</b>   |

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

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

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

| Function, Indicator                           | 2014/15                             |                                             | 2015/16                             |
|-----------------------------------------------|-------------------------------------|---------------------------------------------|-------------------------------------|
|                                               | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| <b>Function: 1482 Internal Audit Services</b> |                                     |                                             |                                     |

# Vote: 597 Kyankwanzi District

## Workplan 11: Internal Audit

| Function, Indicator                                | 2014/15                             |                                             | 2015/16                             |
|----------------------------------------------------|-------------------------------------|---------------------------------------------|-------------------------------------|
|                                                    | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No. of Internal Department Audits                  | 150                                 | 86                                          | 150                                 |
| Date of submitting Quaterly Internal Audit Reports |                                     | 30/4/2015                                   |                                     |
| <i>Function Cost (UShs '000)</i>                   | <i>106,116</i>                      | <i>25,263</i>                               | <i>86,782</i>                       |
| <b>Cost of Workplan (UShs '000):</b>               | <b>106,116</b>                      | <b>25,263</b>                               | <b>86,782</b>                       |

### Planned Outputs for 2015/16

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

### (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

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

#### 2. Inadequate funding

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

#### 3. Inadequate office space and furniture

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : BUTEMBA TOWN COUNCIL

| File Number                             | Staff Names | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------|----------------------|--------------|----------------------|---------------------|
| CR/P/10235                              | Bosa John   | Examiner of Accounts | U5U          | 598,822              | 7,185,864           |
| <b>Total Annual Gross Salary (Ushs)</b> |             |                      |              |                      | <b>7,185,864</b>    |

#### Cost Centre : INTERNAL AUDIT

| File Number                             | Staff Names       | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-----------------------------------------|-------------------|----------------------|--------------|----------------------|---------------------|
| CR/P/10133                              | NAKAYIWA OLIVE    | Office Typist        | U7U          | 335,162              | 4,021,944           |
| CR/P/10028                              | SSEBUGWAWO REMEGI | Examiner of Accounts | U5U          | 534,111              | 6,409,332           |
| CR/P/10142                              | LUBULWA EDWARD    | Internal Auditor     | U4U          | 812,803              | 9,753,636           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                      |              |                      | <b>20,184,912</b>   |



# Vote: 597 Kyankwanzi District

## Workplan 11: Internal Audit

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

### Cost Centre : NTWETWE TOWN COUNCIL

| File Number                                              | Staff Names | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------------------------------|-------------|------------------|--------------|----------------------|---------------------|
| CR/P/10410                                               | ACEN SHARON | Internal Auditor | U4U          | 940,366              | 11,284,392          |
| <b>Total Annual Gross Salary (Ushs)</b>                  |             |                  |              |                      | <b>11,284,392</b>   |
| <b>Total Annual Gross Salary (Ushs) - Internal Audit</b> |             |                  |              |                      | <b>38,655,168</b>   |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

|                       |                                                                                                                                                                                        |                                                                                                                                                                                                                             |                                                                                                                                                                                                                               |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district ( End of year party) held. | One independence day cerebrated at Banda, 1 World AIDS day Cerebrated at Kikonda<br>6 visits made outside the district<br>1 Double cabin vehicle maintained. Retooling done in various offices but funds expended under DPU | National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district ( End of year party) held.<br>Workshop reports, minutes in place. |
|                       | 2 Foreign, 12 vistis made with in the district.                                                                                                                                        | No desktop/laptop procured<br>Generator house not constructed                                                                                                                                                               | 2 Foreign, 12 vistis made with in the district.                                                                                                                                                                               |
|                       | 1 Double cabin vehicle maintained. Clean offices and compound. Fumigated premises.                                                                                                     | Fumigation services not undertaken offices and compound cleaned<br>1 Site plan drawn for the district headquarters.                                                                                                         | Payment of legal fees<br>1 Double cabin vehicle maintained.<br>Clean offices and compound.                                                                                                                                    |
|                       | Generator house Constructed at the District headquarters.                                                                                                                              |                                                                                                                                                                                                                             | Monitor security at offices                                                                                                                                                                                                   |
|                       | Site plan drwan for the district headquarters.                                                                                                                                         |                                                                                                                                                                                                                             | Publicity & Public relations.                                                                                                                                                                                                 |
|                       | 1 desktop and 1 Laptop computer procured.                                                                                                                                              | Contribution to burial expenses made to 2 beneficiaries.                                                                                                                                                                    | Contributions to other organizations                                                                                                                                                                                          |
|                       | Amount of contribution to burial expenses.                                                                                                                                             | 1 Vehicle Loan with Stanbic Bank Kiboga Branch serviced                                                                                                                                                                     | 1 desktop and 1 Laptop computer procured.<br>Procurement of furniture and other office fixtures                                                                                                                               |
|                       | Certification reports.                                                                                                                                                                 |                                                                                                                                                                                                                             |                                                                                                                                                                                                                               |
|                       | All sectoprs retooled with funiture, computers, filling cabinets, and minor renovations made using start up funds.                                                                     |                                                                                                                                                                                                                             |                                                                                                                                                                                                                               |
|                       | Servicing 1 Vehicle Loan with Stanbic Bank Kiboga Branch                                                                                                                               |                                                                                                                                                                                                                             |                                                                                                                                                                                                                               |
|                       | District buildings renovated.                                                                                                                                                          |                                                                                                                                                                                                                             |                                                                                                                                                                                                                               |

|                        |                |                        |               |                        |               |
|------------------------|----------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>180,541</b> | <i>Non Wage Rec't:</i> | 48,404        | <i>Non Wage Rec't:</i> | 27,000        |
| <i>Domestic Dev't</i>  | <b>52,031</b>  | <i>Domestic Dev't</i>  | 6,868         | <i>Domestic Dev't</i>  | 14,781        |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>232,572</b> | <b>Total</b>           | <b>55,272</b> | <b>Total</b>           | <b>41,781</b> |

#### Output: Human Resource Management

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### Ia. Administration

|                       |                                                                                                      |                                                                                                                                             |                                                                                                              |
|-----------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Payment of salaries 40 staff under administration on the traditional Payroll at the District Hdqters | salaries paid to 14 staff under administration on the traditional Payroll at the District Hdqters                                           | Paymenet of salaries to 40 staffs under the Administration department at both the district and sub counties. |
|                       |                                                                                                      | 2 personnel offices Managed and operated at the District Hdqters.                                                                           | Carry out payroll management activities at the district Headquarters                                         |
|                       | 300 Staff appraised at the District headquarters                                                     | 200 Staff appraised at the District headquarters                                                                                            | Carry out routine payroll printing and distribution of payslips.                                             |
|                       | Management and operation of 2 personnel officers' offices at the District Hdqters.                   | Payrolls and payslips printed and distributed to all schools and departments in the entire District however this activity was expended      | Conduct staff trainings to improve performance                                                               |
|                       | Burial of 8 staff at their home places                                                               | and accounted for in finance department under paf monitoring grant6                                                                         | Conduct staff burrials by contributing towards burrial arrangements.                                         |
|                       | Monitoring, supervision and verification of staff in all the government units in the District        | 2 training workshops held at the district headquarters for Inducting newstaff and to disermenate the local government negotiation framework | Carry out monitoring visits to monitor staff                                                                 |
|                       | <i>Wage Rec't:</i> <b>154,094</b>                                                                    | <i>Wage Rec't:</i> 170,366                                                                                                                  | <i>Wage Rec't:</i> 0                                                                                         |
|                       | <i>Non Wage Rec't:</i> <b>10,500</b>                                                                 | <i>Non Wage Rec't:</i> 24,604                                                                                                               | <i>Non Wage Rec't:</i> 44,880                                                                                |
|                       | <i>Domestic Dev't</i> <b>0</b>                                                                       | <i>Domestic Dev't</i> 0                                                                                                                     | <i>Domestic Dev't</i> 0                                                                                      |
|                       | <i>Donor Dev't</i> <b>0</b>                                                                          | <i>Donor Dev't</i> 0                                                                                                                        | <i>Donor Dev't</i> 0                                                                                         |
|                       | <b>Total 164,594</b>                                                                                 | <b>Total 194,970</b>                                                                                                                        | <b>Total 44,880</b>                                                                                          |

### Output: Capacity Building for HLG

|                                                                         |                                                                    |                                                                                          |                                                                    |
|-------------------------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------|
| No. (and type) of capacity building sessions undertaken                 | 14 (3 staff trained under carrier development at UCU, UMI          | 7 ( Generic training undertaken at the District Hdqtersand traing reports in place.      | 14 (3 staff trained under carrier development at UCU, UMI          |
|                                                                         | 3 Generic trainings at the District Hdqters                        | 3 Discretionary training undertaken at the District Hdqters nd traing reports in place.. | 3 Generic trainings at the District Hdqters                        |
|                                                                         | 8 Discretionary trainings at the District Hdqters.)                | 2 Career improvement trainings carried out at UMI)                                       | 8 Discretionary trainings at the District Hdqters.)                |
| Availability and implementation of LG capacity building policy and plan | yes (Capacity building plan in place at the district headquarters) | yes (Capacity building plan in place at the district headquarters)                       | yes (Capacity building plan in place at the district headquarters) |
| Non Standard Outputs:                                                   | N/A                                                                | N/A                                                                                      | N/A                                                                |
|                                                                         | <i>Wage Rec't:</i> <b>0</b>                                        | <i>Wage Rec't:</i> 0                                                                     | <i>Wage Rec't:</i> 0                                               |
|                                                                         | <i>Non Wage Rec't:</i> <b>34,069</b>                               | <i>Non Wage Rec't:</i> 11,000                                                            | <i>Non Wage Rec't:</i> 0                                           |
|                                                                         | <i>Domestic Dev't</i> <b>28,534</b>                                | <i>Domestic Dev't</i> 6,615                                                              | <i>Domestic Dev't</i> 23,477                                       |
|                                                                         | <i>Donor Dev't</i> <b>0</b>                                        | <i>Donor Dev't</i> 0                                                                     | <i>Donor Dev't</i> 0                                               |
|                                                                         | <b>Total 62,603</b>                                                | <b>Total 17,615</b>                                                                      | <b>Total 23,477</b>                                                |

### Output: Supervision of Sub County programme implementation

|                                   |                                     |                                                                                            |                                          |
|-----------------------------------|-------------------------------------|--------------------------------------------------------------------------------------------|------------------------------------------|
| %age of LG establish posts filled | 95 (% of LG establish posts filled. | 65 ( % of LG establishment posts fillilled at both the District headquarters and at LLGs.) | 95 (r% of LG establish posts fillilled.) |
|-----------------------------------|-------------------------------------|--------------------------------------------------------------------------------------------|------------------------------------------|

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### Ia. Administration

|                       |                                                                                                |                                                                                                                           |                              |  |
|-----------------------|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|------------------------------|--|
| Non Standard Outputs: | 1 Mock exercise 1 Actual internal assessment exercise conducted.                               | No mock assessment exercise was done but 1 internal assessment exercise was done but monies expended under Planning Unite |                              |  |
|                       | 120 Mentoring, Monitoring and inspection visits of district programs and projects carried out. | 27 Mentoring, Monitoring and inspection visits of district programs and projects carried out.                             |                              |  |
|                       | <i>Wage Rec't:</i> 0                                                                           | <i>Wage Rec't:</i> 0                                                                                                      | <i>Wage Rec't:</i> 0         |  |
|                       | <i>Non Wage Rec't:</i> 29,840                                                                  | <i>Non Wage Rec't:</i> 41,679                                                                                             | <i>Non Wage Rec't:</i> 9,000 |  |
|                       | <i>Domestic Dev't</i> 3,247                                                                    | <i>Domestic Dev't</i> 0                                                                                                   | <i>Domestic Dev't</i> 1,911  |  |
|                       | <i>Donor Dev't</i> 0                                                                           | <i>Donor Dev't</i> 0                                                                                                      | <i>Donor Dev't</i> 0         |  |
|                       | <b>Total</b> 33,087                                                                            | <b>Total</b> 41,679                                                                                                       | <b>Total</b> 10,911          |  |

#### Output: Public Information Dissemination

|                       |                                                                                    |                                                                                                                                                                 |                                                                                    |  |
|-----------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--|
| Non Standard Outputs: | 1 Website designed and posted, Functional official district mail addresses.        | No website was maintained in the quarter due to insufficient funds                                                                                              | 1 Website designed and posted, Functional official district mail addresses.        |  |
|                       | 9 Events covered district wide.                                                    | 4 Events covered district wide which included Independence celebrations, World Aids day, Property sharing functions at both nsambya and Bananywa sub counties.. | 9 Events covered district wide.                                                    |  |
|                       | 368 copies of news papers procured.                                                | 92 copies of news papers procured.                                                                                                                              | 368 copies of news papers procured.                                                |  |
|                       | 400 Copies of brochures printed and distributed to key stakeholders district wide. | No Copies of brochures were printed and distributed to key stakeholders district wide due to insufficient funds.                                                | 400 Copies of brochures printed and distributed to key stakeholders district wide. |  |
|                       | <i>Wage Rec't:</i> 0                                                               | <i>Wage Rec't:</i> 0                                                                                                                                            | <i>Wage Rec't:</i> 0                                                               |  |
|                       | <i>Non Wage Rec't:</i> 4,202                                                       | <i>Non Wage Rec't:</i> 3,033                                                                                                                                    | <i>Non Wage Rec't:</i> 5,486                                                       |  |
|                       | <i>Domestic Dev't</i> 0                                                            | <i>Domestic Dev't</i> 2,985                                                                                                                                     | <i>Domestic Dev't</i> 0                                                            |  |
|                       | <i>Donor Dev't</i> 0                                                               | <i>Donor Dev't</i> 0                                                                                                                                            | <i>Donor Dev't</i> 0                                                               |  |
|                       | <b>Total</b> 4,202                                                                 | <b>Total</b> 6,018                                                                                                                                              | <b>Total</b> 5,486                                                                 |  |

#### Output: Office Support services

|                       |                                                                                                                                    |                                                                                                   |                               |  |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-------------------------------|--|
| Non Standard Outputs: | office support services in form of stationary, small office equipment, computer accessories acquired at the district headquarters. | Procure office stationery, ICT equipment and fuel at the district deposits for chairman's vehicle |                               |  |
|                       | <i>Wage Rec't:</i> 0                                                                                                               | <i>Wage Rec't:</i> 0                                                                              | <i>Wage Rec't:</i> 0          |  |
|                       | <i>Non Wage Rec't:</i> 0                                                                                                           | <i>Non Wage Rec't:</i> 3,020                                                                      | <i>Non Wage Rec't:</i> 17,903 |  |
|                       | <i>Domestic Dev't</i> 0                                                                                                            | <i>Domestic Dev't</i> 0                                                                           | <i>Domestic Dev't</i> 0       |  |
|                       | <i>Donor Dev't</i> 0                                                                                                               | <i>Donor Dev't</i> 0                                                                              | <i>Donor Dev't</i> 0          |  |
|                       | <b>Total</b> 0                                                                                                                     | <b>Total</b> 3,020                                                                                | <b>Total</b> 17,903           |  |

#### Output: Assets and Facilities Management

|                                     |    |         |                                           |  |
|-------------------------------------|----|---------|-------------------------------------------|--|
| No. of monitoring visits conducted  | () | 0 (N/A) | 2 (operation and maintenance of vehicles) |  |
| No. of monitoring reports generated | () | 0 (N/A) | ()                                        |  |
| Non Standard Outputs:               |    | N/A     | N/A                                       |  |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 1a. Administration

|                        |          |                        |          |                        |               |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <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> | 25,000        |
| <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 35,000        |
| <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>60,000</b> |

#### Output: Records Management

|                        |                                                            |                                                                           |                                                            |
|------------------------|------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------|
| Non Standard Outputs:  | Operation and maintenance of the District Central Registry | 1 District registry operated and maintained at the District headquarters. | Operation and maintenance of the District Central Registry |
|                        | Subject and person files filed .                           | 300 Subject and person files filed managed and maintained.                | Subject and person files filed .                           |
|                        | 48 visits made to kiboga post office.                      |                                                                           | 48 visits made to kiboga post office.                      |
|                        |                                                            | 2 visits made to kiboga post office to deposit and pick in coming mails.. |                                                            |
| <i>Wage Rec't:</i>     | 0                                                          | <i>Wage Rec't:</i>                                                        | 0                                                          |
| <i>Non Wage Rec't:</i> | 2,880                                                      | <i>Non Wage Rec't:</i>                                                    | 1,443                                                      |
| <i>Domestic Dev't</i>  | 0                                                          | <i>Domestic Dev't</i>                                                     | 0                                                          |
| <i>Donor Dev't</i>     | 0                                                          | <i>Donor Dev't</i>                                                        | 0                                                          |
| <b>Total</b>           | <b>2,880</b>                                               | <b>Total</b>                                                              | <b>1,443</b>                                               |
|                        |                                                            |                                                                           | <b>Total</b> 5,500                                         |

#### Output: Information collection and management

|                        |                                                                  |                                                                                                                          |                                                                  |
|------------------------|------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|
| Non Standard Outputs:  | 4 PAF village meetings conducted district wide.                  | No Quartely PAF village meetings were conducted.                                                                         | 5 PAF village meetings conducted district wide.                  |
|                        | 4 Monitoring and information collecting visits in all the 9 LLGs | 4 Quartely Monitoring and information collecting visits in all the 9 LLGs carried by the District information officer    | 3 Monitoring and information collecting visits in all the 9 LLGs |
|                        | 20 Radio announcement aired on local FM stations.                | 40 Radio announcement aired on local FM stations but the funding was facilitated by the department of Natural resources. | 20 Radio announcement aired on local FM stations.                |
| <i>Wage Rec't:</i>     | 0                                                                | <i>Wage Rec't:</i>                                                                                                       | 0                                                                |
| <i>Non Wage Rec't:</i> | 1,650                                                            | <i>Non Wage Rec't:</i>                                                                                                   | 0                                                                |
| <i>Domestic Dev't</i>  | 0                                                                | <i>Domestic Dev't</i>                                                                                                    | 0                                                                |
| <i>Donor Dev't</i>     | 0                                                                | <i>Donor Dev't</i>                                                                                                       | 0                                                                |
| <b>Total</b>           | <b>1,650</b>                                                     | <b>Total</b>                                                                                                             | <b>0</b>                                                         |
|                        |                                                                  |                                                                                                                          | <b>Total</b> 5,119                                               |

#### Output: Procurement Services

|                       |     |                    |                                                                                                                                                                                 |
|-----------------------|-----|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | N/A |                    | Processing of land title construction of generator house procure ICT equipment & Accessories Procure and install lightening arrestors construction of main administration block |
| <i>Wage Rec't:</i>    | 0   | <i>Wage Rec't:</i> | 0                                                                                                                                                                               |
|                       |     |                    | <i>Wage Rec't:</i> 0                                                                                                                                                            |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

| US\$ Thousands                                                     | 2014/15                                                               |                                                                         | 2015/16                                                               |                |
|--------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------|----------------|
|                                                                    | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |                |
| <b>1a. Administration</b>                                          |                                                                       |                                                                         |                                                                       |                |
|                                                                    | <i>Non Wage Rec't:</i>                                                | 0                                                                       | <i>Non Wage Rec't:</i>                                                | 0              |
|                                                                    | <i>Domestic Dev't</i>                                                 | 0                                                                       | <i>Domestic Dev't</i>                                                 | 0              |
|                                                                    | <i>Donor Dev't</i>                                                    | 0                                                                       | <i>Donor Dev't</i>                                                    | 0              |
|                                                                    | <b>Total</b>                                                          | <b>0</b>                                                                | <b>Total</b>                                                          | <b>0</b>       |
| <b>2. Lower Level Services</b>                                     |                                                                       |                                                                         |                                                                       |                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                                                       |                                                                         |                                                                       |                |
| Non Standard Outputs:                                              |                                                                       |                                                                         |                                                                       |                |
|                                                                    | <i>Wage Rec't:</i>                                                    | 109,596                                                                 | <i>Wage Rec't:</i>                                                    | 0              |
|                                                                    | <i>Non Wage Rec't:</i>                                                | 138,231                                                                 | <i>Non Wage Rec't:</i>                                                | 0              |
|                                                                    | <i>Domestic Dev't</i>                                                 | 19,480                                                                  | <i>Domestic Dev't</i>                                                 | 0              |
|                                                                    | <i>Donor Dev't</i>                                                    | 0                                                                       | <i>Donor Dev't</i>                                                    | 0              |
|                                                                    | <b>Total</b>                                                          | <b>267,307</b>                                                          | <b>Total</b>                                                          | <b>0</b>       |
|                                                                    |                                                                       |                                                                         | <i>Wage Rec't:</i>                                                    | 310,945        |
|                                                                    |                                                                       |                                                                         | <i>Non Wage Rec't:</i>                                                | 141,550        |
|                                                                    |                                                                       |                                                                         | <i>Domestic Dev't</i>                                                 | 19,480         |
|                                                                    |                                                                       |                                                                         | <i>Donor Dev't</i>                                                    | 0              |
|                                                                    |                                                                       |                                                                         | <b>Total</b>                                                          | <b>471,976</b> |

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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: 30/07/15 (District Headquarters and MoFPED) and 30/07/15 (None) MoFPED) and 30/07/15 (District Headquarters and MoFPED)

Non Standard Outputs:

|                                                                                               |                                                                                                                            |                                                                                               |
|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| Payment of salaries 18 staff under Finance on the traditional Payroll at the District Hdqters | Paid 6 months salaries for 18 staff under Finance on the traditional Payroll at the District Hdqters                       | Payment of salaries 22 staff under Finance on the traditional Payroll at the District Hdqters |
| 3 Finance Depart offices operated and maintained for 12 months at the District headqters      | staff training not done this quarter Finance Depart offices operated and maintained for 6 months at the District headqters | 3 Finance Department offices operated and maintained for 12 months at the District headqters  |
| 12 co-ordination and liason visits to line ministeries at Kampala.                            | 6 co-ordination and liason visits to line ministeries at Kampala.                                                          | 12 co-ordination and liason visits to line ministeries at Kampala.                            |
| 4 Staff supported for training at the different Institutions                                  | 1 Trade creditors (monitor publication) paid in quarter2 at the District Hqters.                                           | 2 Staff supported for training at the different Institutions                                  |
| 5 Trade creditors paid in two qters at the District Hqters.                                   |                                                                                                                            | Trade creditors paid in two qters at the District Hqters.                                     |

|                        |               |                        |        |                        |        |
|------------------------|---------------|------------------------|--------|------------------------|--------|
| <i>Wage Rec't:</i>     | <b>73,727</b> | <i>Wage Rec't:</i>     | 43,841 | <i>Wage Rec't:</i>     | 0      |
| <i>Non Wage Rec't:</i> | <b>60,529</b> | <i>Non Wage Rec't:</i> | 35,968 | <i>Non Wage Rec't:</i> | 31,620 |
| <i>Domestic Dev't</i>  | 0             | <i>Domestic Dev't</i>  | 0      | <i>Domestic Dev't</i>  | 0      |
| <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0      | <i>Donor Dev't</i>     | 0      |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 2. Finance

|                                                           | <i>Total</i>                                                                                                                                                                           | <b>134,257</b> | <i>Total</i>                                                                                                                                                                                     | <b>79,809</b> | <i>Total</i>                                                                                                                                                                            | <b>31,620</b> |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| <b>Output: Revenue Management and Collection Services</b> |                                                                                                                                                                                        |                |                                                                                                                                                                                                  |               |                                                                                                                                                                                         |               |
| Value of Other Local Revenue Collections                  | 286914000 (Is expected to be collected from from other local revenues at the District Hdqtrates.)                                                                                      |                | 175182000 (Amount of other local revenue collected at the district headquarter)                                                                                                                  |               | 286914000 (s expected to be collected from from other local revenues at the District Hdqtrates.)                                                                                        |               |
| Value of Hotel Tax Collected                              | 0 (N/A)                                                                                                                                                                                |                | 0 (None)                                                                                                                                                                                         |               | ()                                                                                                                                                                                      |               |
| Value of LG service tax collection                        | 46000000 (million shillings Collected at the District Hdqtrs)                                                                                                                          |                | 47246000 (UGX 47,246,000 collected from LST at the district headquarters)                                                                                                                        |               | 42000000 (million shillings Collected at the District Hdqtrs)                                                                                                                           |               |
| Non Standard Outputs:                                     | 1 data base on business establishments up dated at the District Headquarters                                                                                                           |                | No data base on business establishment has been developed at the District Headquarters                                                                                                           |               | 1 data base on business establishments up dated at the District Headquarters                                                                                                            |               |
|                                                           | 1 Local revenue enhancement plan formulated and implemented in the district.                                                                                                           |                | 1 Local revenue enhancement plan formulated in Q1 and being implemented in the district.                                                                                                         |               | 1 Local revenue enhancement plan formulated and implemented in the district.                                                                                                            |               |
|                                                           | 7 sensitization work- shops held District wide. S/CS                                                                                                                                   |                | 7 sensitization work- shops held District wide. S/CS                                                                                                                                             |               | 7 sensitization workshops held District wide. S/CS                                                                                                                                      |               |
|                                                           | Mbaali Cattle market reconstructed.                                                                                                                                                    |                | No cattle market has been rehabilitated                                                                                                                                                          |               | infrastruture development on selected revenue centres                                                                                                                                   |               |
|                                                           | Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 9 LLGs in the district. |                | No registration and Enumeration of individual in gainful employment for purpose of local service assessment has been carried out Quarterly monitoring visits made in the 9 LLGs in the district. |               | Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 11 LLGs in the district. |               |
|                                                           | <i>Wage Rec't:</i>                                                                                                                                                                     | <b>0</b>       | <i>Wage Rec't:</i>                                                                                                                                                                               | 0             | <i>Wage Rec't:</i>                                                                                                                                                                      | 0             |
|                                                           | <i>Non Wage Rec't:</i>                                                                                                                                                                 | <b>15,938</b>  | <i>Non Wage Rec't:</i>                                                                                                                                                                           | 9,780         | <i>Non Wage Rec't:</i>                                                                                                                                                                  | 15,938        |
|                                                           | <i>Domestic Dev't</i>                                                                                                                                                                  | <b>0</b>       | <i>Domestic Dev't</i>                                                                                                                                                                            | 0             | <i>Domestic Dev't</i>                                                                                                                                                                   | 0             |
|                                                           | <i>Donor Dev't</i>                                                                                                                                                                     | <b>0</b>       | <i>Donor Dev't</i>                                                                                                                                                                               | 0             | <i>Donor Dev't</i>                                                                                                                                                                      | 0             |
|                                                           | <b>Total</b>                                                                                                                                                                           | <b>15,938</b>  | <b>Total</b>                                                                                                                                                                                     | <b>9,780</b>  | <b>Total</b>                                                                                                                                                                            | <b>15,938</b> |

### Output: Budgeting and Planning Services

|                                                                     |                                                                                                                           |                   |                                                                                                                           |          |                        |              |
|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------|----------|------------------------|--------------|
| Date for presenting draft Budget and Annual workplan to the Council | 15/3/2014 (Approved budget at the District headquarters by 15th March .2014)                                              | 15/03/2015 (None) | 15/6/2015 (Approved budget at the District headquarters by .)                                                             |          |                        |              |
| Date of Approval of the Annual Workplan to the Council              | 05/6/2014 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.) | 05/06/2015 (None) | 15/6/2015 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.) |          |                        |              |
| Non Standard Outputs:                                               | None                                                                                                                      | None              | None                                                                                                                      |          |                        |              |
|                                                                     | <i>Wage Rec't:</i>                                                                                                        | <b>0</b>          | <i>Wage Rec't:</i>                                                                                                        | 0        | <i>Wage Rec't:</i>     | 0            |
|                                                                     | <i>Non Wage Rec't:</i>                                                                                                    | <b>4,000</b>      | <i>Non Wage Rec't:</i>                                                                                                    | 0        | <i>Non Wage Rec't:</i> | 9,000        |
|                                                                     | <i>Domestic Dev't</i>                                                                                                     | <b>0</b>          | <i>Domestic Dev't</i>                                                                                                     | 0        | <i>Domestic Dev't</i>  | 0            |
|                                                                     | <i>Donor Dev't</i>                                                                                                        | <b>0</b>          | <i>Donor Dev't</i>                                                                                                        | 0        | <i>Donor Dev't</i>     | 0            |
|                                                                     | <b>Total</b>                                                                                                              | <b>4,000</b>      | <b>Total</b>                                                                                                              | <b>0</b> | <b>Total</b>           | <b>9,000</b> |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

## 2. Finance

### Output: LG Expenditure management Services

|                       |                                                                                                  |                                                                                                                                                  |                                                                                |
|-----------------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|
| Non Standard Outputs: | 20 District Bank Accounts operated and maintained at the District Headquarters                   | Properly charged and voted, Receipts and Payments transactions made on a daily basis for all the 20 Bank accounts at the District head quarters. | 20 District Bank Accounts operated and maintained at the District Headquarters |
|                       | 10 Accounts staff facilitated to do expenditures as and when they come in at the District Hdqtrs | 10 Accounts staff well facilitated with allowances and logistics to do the job at the Dist.Hdqtrs                                                | 10 Accounts staff facilitated for bookkeeping purpose at the District Hdqtrs   |
|                       |                                                                                                  | District staff salaries for 6 months paid at the district hqt                                                                                    |                                                                                |
|                       |                                                                                                  | 1 District Generator fueled at the District Hdqtrs                                                                                               |                                                                                |
|                       | <i>Wage Rec't:</i> 0                                                                             | <i>Wage Rec't:</i> 0                                                                                                                             | <i>Wage Rec't:</i> 0                                                           |
|                       | <i>Non Wage Rec't:</i> 45,690                                                                    | <i>Non Wage Rec't:</i> 35,679                                                                                                                    | <i>Non Wage Rec't:</i> 33,490                                                  |
|                       | <i>Domestic Dev't</i> 0                                                                          | <i>Domestic Dev't</i> 0                                                                                                                          | <i>Domestic Dev't</i> 0                                                        |
|                       | <i>Donor Dev't</i> 0                                                                             | <i>Donor Dev't</i> 0                                                                                                                             | <i>Donor Dev't</i> 0                                                           |
|                       | <b>Total</b> 45,690                                                                              | <b>Total</b> 35,679                                                                                                                              | <b>Total</b> 33,490                                                            |

### Output: LG Accounting Services

|                                                                 |                                                                                                                                 |                                                                                                             |                                                                                                                                 |
|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| Date for submitting annual LG final accounts to Auditor General | 29/9/2014 (10 copies of the District Financial statements for the year 2013/14 prepared and submitted to AG's Office at Masaka) | 29/09/2014 (LG annual financial statements submitted in first quarter)                                      | 15/9/2015 (10 copies of the District Financial statements for the year 2014/15 prepared and submitted to AG's Office at Masaka) |
| Non Standard Outputs:                                           | 12 Monthly and 4 Qterly reports prepared at the District Hdqtrs. (Financial and OB Treports)                                    | 6 Monthly and 2 Qterly report prepared at the District Hdqtrs<br>Two quarterly Support supervision of 9 S/C | 12 Monthly and 4 Qterly reports prepared at the District Hdqtrs. (Financial and OB Treports)                                    |
|                                                                 | <i>Wage Rec't:</i> 0                                                                                                            | <i>Wage Rec't:</i> 0                                                                                        | <i>Wage Rec't:</i> 0                                                                                                            |
|                                                                 | <i>Non Wage Rec't:</i> 19,212                                                                                                   | <i>Non Wage Rec't:</i> 12,953                                                                               | <i>Non Wage Rec't:</i> 27,412                                                                                                   |
|                                                                 | <i>Domestic Dev't</i> 0                                                                                                         | <i>Domestic Dev't</i> 0                                                                                     | <i>Domestic Dev't</i> 0                                                                                                         |
|                                                                 | <i>Donor Dev't</i> 0                                                                                                            | <i>Donor Dev't</i> 0                                                                                        | <i>Donor Dev't</i> 0                                                                                                            |
|                                                                 | <b>Total</b> 19,212                                                                                                             | <b>Total</b> 12,953                                                                                         | <b>Total</b> 27,412                                                                                                             |

### 2. Lower Level Services

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

|                       |                               |                          |                               |
|-----------------------|-------------------------------|--------------------------|-------------------------------|
| Non Standard Outputs: |                               |                          |                               |
|                       | <i>Wage Rec't:</i> 27,909     | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 74,314     |
|                       | <i>Non Wage Rec't:</i> 88,960 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 92,105 |
|                       | <i>Domestic Dev't</i> 2,577   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 2,577   |
|                       | <i>Donor Dev't</i> 0          | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0          |
|                       | <b>Total</b> 119,446          | <b>Total</b> 0           | <b>Total</b> 168,995          |

### 3. Capital Purchases

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



# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 2. Finance

|                       |                                                                                      |      |                                                                            |
|-----------------------|--------------------------------------------------------------------------------------|------|----------------------------------------------------------------------------|
| Non Standard Outputs: | 4 Executive chairs procured for CFO, S/Acctant and Accts section at District Hdqters | None | 1 Desktop and emborsment machiene procured for CFO at the District Hdqters |
|                       | 1 Cash safe procured for cash office at the District Hdqters                         |      |                                                                            |
|                       | 1 Laptop procured for CFO at the District Hdqters                                    |      |                                                                            |

1 Emborsement machine procured for CFO at the District Hdqters

|                        |               |                        |          |                        |              |
|------------------------|---------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0            |
| <i>Domestic Dev't</i>  | <b>15,000</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 6,000        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>15,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>6,000</b> |

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

|                        |          |                        |                                                                                      |
|------------------------|----------|------------------------|--------------------------------------------------------------------------------------|
| Non Standard Outputs:  |          |                        | 4 Executive chairs procured for CFO, S/Acctant and Accts section at District Hdqters |
| <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i>     | 0                                                                                    |
| <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> | 0                                                                                    |
| <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>  | 0                                                                                    |
| <i>Donor Dev't</i>     | <b>0</b> | <i>Donor Dev't</i>     | 0                                                                                    |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b>                                                                             |

### 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: 597 Kyankwanzi District

## Workplan Outputs

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

### 3. Statutory Bodies

|                       |                                                                                                       |                                                                                                                                                                   |                                                                                                               |
|-----------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Hdqters | Payment of salaries made to 3 staff under statutory Boards on the traditional Payroll at the District Hdqters                                                     | Payment of salaries 3 staff under statutory Boards on the traditional Payroll at the District Headquarters    |
|                       | 16 visits for chair person and the vice; 6 visits for secretaries; 6 visits for speaker district wide | 4 visits made covering the 11 LLGs, 1 field visit to the LLGs made by the District Speaker and 1 field visit to the 11 LLGs made by the Secretary Health services | Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker |
|                       | 4 offices of council operated and maintained at the District Hdqters                                  |                                                                                                                                                                   | 4 offices of council operated and maintained at the District Hdqters                                          |
|                       | 4 trainings in effective management carried out at the district headquarters.                         | 1 office of council operated and maintained at the District Hdqters                                                                                               | 6 Council meetings Conducted                                                                                  |
|                       | 2. trainings in effective management and reports.                                                     | The trainings in effective management not carried out at the district headquarters.                                                                               | Mentoring & monitoring of 11 Lower local councils undertaken.                                                 |
|                       | 24 monitoring visits conducted district wide..                                                        | No trainings in effective management undertaken.                                                                                                                  | 2 field visits conducted by the Councillors and other stakeholders                                            |
|                       | 1 visit with in and 1 visit outside the district.                                                     | 4 monitoring visits conducted by the district chairman carried out district wide..                                                                                | Conduct Radio Programmes & Announcements.                                                                     |
|                       | 60 Announcements aired at radion Kiboga..                                                             | 8 visits made outside the district.                                                                                                                               | Payment of Exgratia to LC 1s and LC 11s and 15 District councillors                                           |
|                       | Payment of Exgratia to LC 1s and LC 11s and 15 District councillors                                   | No Announcements aired at radion Kiboga..                                                                                                                         | 1 Gown procured for the deputy speaker.                                                                       |
|                       | 12 Monthly deposits on the chairmans vehicle made.                                                    | Payment of Exgratia to LC 1s and LC 11s and 15 District councillors                                                                                               | 3 Fans procured and installed in the district council hall                                                    |
|                       | 1 Gown procured for the deputy speaker.                                                               | 3 Monthly deposits on the chairmans vehicle made but expended under CAO's office.                                                                                 | office fixtures procured                                                                                      |
|                       | 3 Funs procured and installed in the district council hall                                            |                                                                                                                                                                   |                                                                                                               |
|                       | <i>Wage Rec't:</i> <b>146,365</b>                                                                     | <i>Wage Rec't:</i> 12,014                                                                                                                                         | <i>Wage Rec't:</i> 127,798                                                                                    |
|                       | <i>Non Wage Rec't:</i> <b>129,859</b>                                                                 | <i>Non Wage Rec't:</i> 45,696                                                                                                                                     | <i>Non Wage Rec't:</i> 686,170                                                                                |
|                       | <i>Domestic Dev't</i> <b>0</b>                                                                        | <i>Domestic Dev't</i> 0                                                                                                                                           | <i>Domestic Dev't</i> 20,000                                                                                  |
|                       | <i>Donor Dev't</i> <b>0</b>                                                                           | <i>Donor Dev't</i> 0                                                                                                                                              | <i>Donor Dev't</i> 0                                                                                          |
|                       | <b>Total</b> <b>276,224</b>                                                                           | <b>Total</b> <b>57,709</b>                                                                                                                                        | <b>Total</b> <b>833,969</b>                                                                                   |

#### Output: LG procurement management services

|                       |                                                                                        |                                                                                                            |                                                                                                    |
|-----------------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 4 Contracts Committee sittings at the district headquarters..                          | 1 procurement officer paid salary for 6 months at the district Head quarters                               | 12 Contracts Committee sittings at the district headquarters..                                     |
|                       | Quarterly monitoring vists made district wide..                                        | 1 Quarterly monitoring vist made district wide..                                                           | Quarterly monitoring vists made district wide..                                                    |
|                       | 12 consultative visits made to PPDA.<br>A half apage advert placed in the news papers. | 10 consultative visits made to PPDA, Solicitor General, IGG's Office and Mityana District Local Government | 12 consultative visits made to PPDA.<br>Half page tender advert in a widely circulated news paper. |
|                       |                                                                                        | A quarter page advert placed in the daily Monitor news paper                                               |                                                                                                    |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 3. Statutory Bodies

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>8,155</b>  | <i>Wage Rec't:</i>     | 4,078         | <i>Wage Rec't:</i>     | 9,591         |
| <i>Non Wage Rec't:</i> | <b>16,189</b> | <i>Non Wage Rec't:</i> | 8,563         | <i>Non Wage Rec't:</i> | 13,100        |
| <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0             | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>24,344</b> | <b>Total</b>           | <b>12,641</b> | <b>Total</b>           | <b>22,691</b> |

#### Output: LG staff recruitment services

|                        |                                                            |                                                           |                                                            |                        |               |
|------------------------|------------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------------------|------------------------|---------------|
| Non Standard Outputs:  | 15 DSCsittings/meetings held at the district headquarters. | 9 DSCsittings/meetings held at the district headquarters. | 15 DSCsittings/meetings held at the district headquarters. |                        |               |
|                        | 12 Consultative visits made to ministry of public service. | 7 Consultative visits made to ministry of public service  | 12 Consultative visits made to public service commission   |                        |               |
|                        | Chairpersons salary paid.                                  |                                                           | Chairpersons salary paid.                                  |                        |               |
|                        | Retainer fees for 4r DSC members paid.                     | Retainer fees for 1 DSC members paid.                     | Retainer fees for 4r DSC members paid.                     |                        |               |
|                        | 1 Laptop computer procured.                                |                                                           | 1 Laptop computer procured.                                |                        |               |
| <i>Wage Rec't:</i>     | <b>23,400</b>                                              | <i>Wage Rec't:</i>                                        | 11,855                                                     | <i>Wage Rec't:</i>     | 23,400        |
| <i>Non Wage Rec't:</i> | <b>23,686</b>                                              | <i>Non Wage Rec't:</i>                                    | 14,445                                                     | <i>Non Wage Rec't:</i> | 23,686        |
| <i>Domestic Dev't</i>  | <b>0</b>                                                   | <i>Domestic Dev't</i>                                     | 0                                                          | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>                                                   | <i>Donor Dev't</i>                                        | 0                                                          | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>47,086</b>                                              | <b>Total</b>                                              | <b>26,300</b>                                              | <b>Total</b>           | <b>47,086</b> |

#### Output: LG Land management services

|                                                                            |                                                                               |                                                                                             |                                                                               |                        |               |
|----------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------------|---------------|
| No. of Land board meetings                                                 | 8 (Land board meetings held at the district headquarters..)                   | 4 (Land board meetings held at the district headquarters.And land board minutes in place..) | 8 (Land board meetings held at the district headquarters..)                   |                        |               |
| No. of land applications (registration, renewal, lease extensions) cleared | 400 (land applications(i.e. Registration, renewal and extension) cleared.)    | 136 (Leasehold 36 applications and 4 freehold applications processed)                       | 400 (land applications(i.e. Registration, renewal and extension) cleared.)    |                        |               |
| Non Standard Outputs:                                                      | 4 consultations made to the to the line ministry and moard minutes submitted. | 2 meetings held and 2 sets of minutes in place.                                             | 4 consultations made to the to the line ministry and moard minutes submitted. |                        |               |
|                                                                            | 4 Visits made to attend court in land disputes under litigation.              |                                                                                             | 4 Visits made to attend court in land disputes under litigation.              |                        |               |
|                                                                            | 4 Sensitisation meetings and arbitrations held in land matters.               |                                                                                             | 4 Sensitisation meetings and arbitrations held in land matters.               |                        |               |
| <i>Wage Rec't:</i>                                                         | <b>0</b>                                                                      | <i>Wage Rec't:</i>                                                                          | 0                                                                             | <i>Wage Rec't:</i>     | 23,249        |
| <i>Non Wage Rec't:</i>                                                     | <b>11,120</b>                                                                 | <i>Non Wage Rec't:</i>                                                                      | 4,360                                                                         | <i>Non Wage Rec't:</i> | 18,000        |
| <i>Domestic Dev't</i>                                                      | <b>0</b>                                                                      | <i>Domestic Dev't</i>                                                                       | 0                                                                             | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>                                                         | <b>0</b>                                                                      | <i>Donor Dev't</i>                                                                          | 0                                                                             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>                                                               | <b>11,120</b>                                                                 | <b>Total</b>                                                                                | <b>4,360</b>                                                                  | <b>Total</b>           | <b>41,249</b> |

#### Output: LG Financial Accountability

|                                                 |                                                                     |                                                                              |                                                                       |
|-------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------|
| No. of Auditor Generals queries reviewed per LG | 99 (% of Auditor generals queries reviewed.)                        | 189 (No Auditor General's report reviewed)                                   | 99 (% of Auditor generals queries reviewed, in all local governments) |
| No. of LG PAC reports discussed by Council      | 4 (LG PAC reports discussed by coucil at the district headquarters) | 2 (LG PAC Reports discussed by council at Kyankwanzi District Headquarters.) | 4 (LG PAC reports discussed by coucil at the district headquarters)   |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 3. Statutory Bodies

|                       |                                                                                      |                                                                                           |                                                                                      |
|-----------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| Non Standard Outputs: | Operational Costs including purchase of stationery printing, fuel and photo copying. | Operational Costs including purchase of stationery printing, fuel and photo copying made. | Operational Costs including purchase of stationery printing, fuel and photo copying. |
|                       | 12. Field visits made in all the 7 S/cs and 2 Tcs.                                   | No monitoring visits were made.                                                           | 12. Field visits made in all the 9 S/cs and 2 Tcs.                                   |
|                       | 4 Reports and sets of minutes.                                                       | 4 Reports and 4 sets of minutes made by the committee at the district headquarters.       | 4 Reports and sets of minutes.                                                       |
|                       | <i>Wage Rec't:</i> 0                                                                 | <i>Wage Rec't:</i> 0                                                                      | <i>Wage Rec't:</i> 0                                                                 |
|                       | <i>Non Wage Rec't:</i> 15,016                                                        | <i>Non Wage Rec't:</i> 12,253                                                             | <i>Non Wage Rec't:</i> 16,450                                                        |
|                       | <i>Domestic Dev't</i> 0                                                              | <i>Domestic Dev't</i> 0                                                                   | <i>Domestic Dev't</i> 0                                                              |
|                       | <i>Donor Dev't</i> 0                                                                 | <i>Donor Dev't</i> 0                                                                      | <i>Donor Dev't</i> 0                                                                 |
|                       | <b>Total</b> 15,016                                                                  | <b>Total</b> 12,253                                                                       | <b>Total</b> 16,450                                                                  |

#### Output: LG Political and executive oversight

|                       |                                                          |                                                         |                                                                        |
|-----------------------|----------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------|
| Non Standard Outputs: | 6 District Council meetings held at the District Hdqters | 1 District Council meeting held at the District Hdqters | 11 LLGs monitored & mentored contributions made to other organizations |
|                       |                                                          | No Monitoring Visit made by DEC in all LLGs             |                                                                        |
|                       | <i>Wage Rec't:</i> 0                                     | <i>Wage Rec't:</i> 29,671                               | <i>Wage Rec't:</i> 0                                                   |
|                       | <i>Non Wage Rec't:</i> 25,092                            | <i>Non Wage Rec't:</i> 8,216                            | <i>Non Wage Rec't:</i> 20,450                                          |
|                       | <i>Domestic Dev't</i> 0                                  | <i>Domestic Dev't</i> 0                                 | <i>Domestic Dev't</i> 0                                                |
|                       | <i>Donor Dev't</i> 0                                     | <i>Donor Dev't</i> 0                                    | <i>Donor Dev't</i> 0                                                   |
|                       | <b>Total</b> 25,092                                      | <b>Total</b> 37,887                                     | <b>Total</b> 20,450                                                    |

#### Output: Standing Committees Services

|                       |                                                                   |                                                                                 |                                                                   |
|-----------------------|-------------------------------------------------------------------|---------------------------------------------------------------------------------|-------------------------------------------------------------------|
| Non Standard Outputs: | 6 Standing committee meetings held at the district head quarters. | 1 Standing committee meeting held at the District Hdqters and minutes in place. | 6 Standing committee meetings held at the district head quarters. |
|                       | <i>Wage Rec't:</i> 0                                              | <i>Wage Rec't:</i> 0                                                            | <i>Wage Rec't:</i> 0                                              |
|                       | <i>Non Wage Rec't:</i> 22,500                                     | <i>Non Wage Rec't:</i> 17,075                                                   | <i>Non Wage Rec't:</i> 22,500                                     |
|                       | <i>Domestic Dev't</i> 0                                           | <i>Domestic Dev't</i> 0                                                         | <i>Domestic Dev't</i> 0                                           |
|                       | <i>Donor Dev't</i> 0                                              | <i>Donor Dev't</i> 0                                                            | <i>Donor Dev't</i> 0                                              |
|                       | <b>Total</b> 22,500                                               | <b>Total</b> 17,075                                                             | <b>Total</b> 22,500                                               |

### 2. Lower Level Services

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

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

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

|                       |                                                                     |                                                                          |                      |
|-----------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------|
| Non Standard Outputs: | 1 vehicle procured for the Chairperson LC V at the District Hdqters | Deposit made of the Vehicle for the Chairperson LC V at the Dist.Hdqters |                      |
|                       | <i>Wage Rec't:</i> 0                                                | <i>Wage Rec't:</i> 0                                                     | <i>Wage Rec't:</i> 0 |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 3. Statutory Bodies

|                 |               |                 |          |                 |          |
|-----------------|---------------|-----------------|----------|-----------------|----------|
| Non Wage Rec't: | 0             | Non Wage Rec't: | 0        | Non Wage Rec't: | 0        |
| Domestic Dev't  | 20,000        | Domestic Dev't  | 0        | Domestic Dev't  | 0        |
| Donor Dev't     | 0             | Donor Dev't     | 0        | Donor Dev't     | 0        |
| <b>Total</b>    | <b>20,000</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0</b> |

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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: | 18 NAADS staff whose contacts are still running paid at the district headquarters.. | Payment of terminal benefits to 12 former NAADS staffs with running contracts in Lower local governments |                 |          |                 |          |
|                       | Wage Rec't:                                                                         | 141,095                                                                                                  | 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                                                                      | 16,913                                                                                                   | Domestic Dev't  | 0        | Domestic Dev't  | 0        |
|                       | Donor Dev't                                                                         | 0                                                                                                        | Donor Dev't     | 0        | Donor Dev't     | 0        |
|                       | <b>Total</b>                                                                        | <b>158,008</b>                                                                                           | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0</b> |

##### 2. Lower Level Services

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

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

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 4. Production and Marketing

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

Non Standard Outputs:

|                        |               |                        |          |                        |          |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>8,923</b>  | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>17,309</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>26,232</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

|                                                                                                                                                |                                                                                                              |                                                                                                         |
|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| Payment of salaries 3 staff under Production on the traditional Payroll at the District Hdqters                                                | Payment of salaries 3 staff under Production on the traditional Payroll at the District Hdqters for 6 months | Procurement of office assorted stationery for 5 sector departments                                      |
| 40 Supervisory Visits made district wide.                                                                                                      | Payment of terminal benefits to 12 former NAADS staffs with running contracts in Lower local governments     | 8Trips to MAAIF and other research institutions                                                         |
| Efficiently and effectively managed department.                                                                                                | 4 trips to MAAIF Hqs Entebbe, research institutions and attended one annual Veterinary symposium             | Quality assurance of 150 agro-vet input shops                                                           |
| 40 field trips on Collecting and compiling monthly farm gate prices of Agricultural products                                                   | 15 Monitoring and supervisory Visits made district wide.                                                     | Detection and control of pests, weeds, diseases & vermins                                               |
| 2 trips per quarter to MAAIF in Kampala & Entebbe.                                                                                             | One sector vehicle repaired & maintained at the District headquarters                                        | Training of farmers & input dealers to equip them with knowledge & skills in safe use of agro-chemicals |
| Statistical data on crop, vet, fish, entomology                                                                                                | 5 monitoring & supervisory Visits made district wide.                                                        | Proper management of sector facilities & payment of utilities/electricity bills                         |
| 2 visits per S/C in the S/Cs of Kyankwanzi, Butemba, Nsambya, Ntwetwe, Gayaza, Mulagi, Wattuba, Nkandwa, Bananyuwa, Ntwetwe TC and Butemba TC. | Monthly sector bank charges paid for 6 months                                                                | Coordination, supervision & monitoring of sector activities in the district.                            |
| All production facilities & assets wel managed at the District headquarters                                                                    | Efficiently and effectively managed department                                                               | Collection, compilation, analysis and dissemination of agricultural statistics.                         |
| 1 solar set Maintained.                                                                                                                        | 10 field trips on Collecting and compiling monthly farm gate prices of Agricultural products                 | Payment of salary for the sector staff                                                                  |
|                                                                                                                                                | 6 trips per quarter to MAAIF in Kampala & Entebbe.                                                           |                                                                                                         |
|                                                                                                                                                | Collection and compilation of statistical data on crop, veterinary, fisheries, entomology                    |                                                                                                         |
|                                                                                                                                                | All production facilities & assets well managed at the District headquarters                                 |                                                                                                         |
|                                                                                                                                                | 1 solar set Maintained.                                                                                      |                                                                                                         |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 4. Production and Marketing

|                        |               |                        |                |                        |                |
|------------------------|---------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>74,522</b> | <i>Wage Rec't:</i>     | 112,647        | <i>Wage Rec't:</i>     | 188,014        |
| <i>Non Wage Rec't:</i> | <b>15,687</b> | <i>Non Wage Rec't:</i> | 8,782          | <i>Non Wage Rec't:</i> | 37,528         |
| <i>Domestic Dev't</i>  | <b>3,600</b>  | <i>Domestic Dev't</i>  | 0              | <i>Domestic Dev't</i>  | 0              |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0              | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>93,809</b> | <b>Total</b>           | <b>121,430</b> | <b>Total</b>           | <b>225,542</b> |

#### Output: Crop disease control and marketing

|                                               |                                                                                                                |                                                                                                                                                              |                                                                                                                                                                                                                                   |                        |               |
|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------|
| No. of Plant marketing facilities constructed | 0 (None. Funding cannot allowed)                                                                               | 0 (None)                                                                                                                                                     | 0 (N/A)                                                                                                                                                                                                                           |                        |               |
| Non Standard Outputs:                         | 25 Agro input dealers Regulated in the 2 Town councils and 12 trading centers.                                 |                                                                                                                                                              | About 100 agro-input dealers regulated district wide.                                                                                                                                                                             |                        |               |
|                                               | 4 Trips made to MAAIF and other research institutions.                                                         | One trip to MAAIF to submit BBW accountabilities and report                                                                                                  | Monitoring & surveillance of crop pests /diseases in 11 LLGs                                                                                                                                                                      |                        |               |
|                                               | 12 visits made in the 9 S/cs and 2 town councils.                                                              | 6 field visits conducted to identify beneficiary farmers for mango and coffee seedlings in the sub counties of Bananywa, Mulagi, Wattuba, Butemba and Gayaza | Maintenance & rehabilitation of existing demonstration 3 gardens at the district Hqs.                                                                                                                                             |                        |               |
|                                               | 12 Supervisory visits made i.e. District wide.                                                                 | 21906 elite coffee seedlings and 1037 grafted mango seedlings                                                                                                | Training of 100 farmers and Agro-input dealers in safe use & handling of agro-chemicals.                                                                                                                                          |                        |               |
|                                               | 12,200 Elite coffee seedlings procured and distributed to famers in Mulagi, Ntwetwe and Nkandwa SCs.           | 1037 grafted mango seedlings distributed to selected farmers in Bananywa, Mulagi, Wattuba, Butemba and Gayaza Sub counties.                                  | Supervision, monitoring & backstopping of 11 LLG extension staff.                                                                                                                                                                 |                        |               |
|                                               | 1,037 Mango seedlings procured and distributed to famers in Wattuba S/C.                                       | 1 radio talk show conducted on banana bacterial wilt disease control                                                                                         | Establish 2 demonstration gardens (coffee and banana) in Ntwetwe & Gayaza S/cs.                                                                                                                                                   |                        |               |
|                                               | 600 Avocado seedlings procured and distributed to famers in Butemba & Bananywa S/Cs                            | 7 Monitoring and surveillance visits on crop pests and diseases                                                                                              | Procurement & distribution of improved planting materials to selected farmers in the district(600 kg of upland rice seeds-NERICA-IV, 51192 elite coffee seedlings, 2750, grafted mango seedlings,1000 grafted Avocado seedlings). |                        |               |
|                                               | 1 Departmental motor cycle maintained through the FY.                                                          |                                                                                                                                                              |                                                                                                                                                                                                                                   |                        |               |
|                                               | 40000 Elite coffee seedlings procured and distributed in the SCs of Gayaza, Nsambya and Mulagi under LRDP.     |                                                                                                                                                              |                                                                                                                                                                                                                                   |                        |               |
|                                               | 8487 Banana suckers procured and distributed to Butemba, Wattuba, Nsambya, and Mulagi Sub counties under LRDP. |                                                                                                                                                              |                                                                                                                                                                                                                                   |                        |               |
| <i>Wage Rec't:</i>                            | <b>0</b>                                                                                                       | <i>Wage Rec't:</i>                                                                                                                                           | 0                                                                                                                                                                                                                                 | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i>                        | <b>16,286</b>                                                                                                  | <i>Non Wage Rec't:</i>                                                                                                                                       | 16,418                                                                                                                                                                                                                            | <i>Non Wage Rec't:</i> | 15,820        |
| <i>Domestic Dev't</i>                         | <b>3,628</b>                                                                                                   | <i>Domestic Dev't</i>                                                                                                                                        | 5,453                                                                                                                                                                                                                             | <i>Domestic Dev't</i>  | 19,148        |
| <i>Donor Dev't</i>                            | <b>0</b>                                                                                                       | <i>Donor Dev't</i>                                                                                                                                           | 0                                                                                                                                                                                                                                 | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>                                  | <b>19,914</b>                                                                                                  | <b>Total</b>                                                                                                                                                 | <b>21,871</b>                                                                                                                                                                                                                     | <b>Total</b>           | <b>34,968</b> |

#### Output: Livestock Health and Marketing

|                             |                                                  |                                                                                                                              |                                                                                                                                       |
|-----------------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| No. of livestock vaccinated | 16000 (16,000 Heads of cattle to be vaccinated.) | 25197 (Vaccination and treatment of animals against Trypanosomiasis, Brucellosis, FMD, Rabies, ECF, NCD, CBPP, LSD and Black | 76800 (Carry out livestock disease control through vaccination and/or treatment of FMD, Rabies, ECF, NCD, Brucellosis, Black quarter, |
|-----------------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|

# Vote: 597 Kyankwanzi District

## Workplan Outputs

| <i>US\$ Thousands</i>                                      | 2014/15                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                      | 2015/16                                                                                                                                                                                                                                                                                                                                          |                                                                                                                           |
|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
|                                                            | Approved Budget, Planned Outputs (Quantity, Description and Location)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Expenditure and Outputs by end Dec (Quantity, Description and Location)                                                                              | Proposed Budget, Planned Outputs (Quantity, Description and Location)                                                                                                                                                                                                                                                                            |                                                                                                                           |
|                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | quarter where 12657 HC, 373 shoats, 125 pets & 12042 birds (poultry) vaccinated.<br>Procurement of 20 litres of liquid nitrogen and 23 semen straws) | CBPP.                                                                                                                                                                                                                                                                                                                                            |                                                                                                                           |
| No of livestock by types using dips constructed            | 15000 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 7500 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)                                                               | 15000 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)                                                                                                                                                                                                                                                          | Procurement & distribution of 30 local/boran incalf heifers, 30 incalf Friesian heifers, 30 Mubende goats& 1 milk cooler) |
| No. of livestock by type undertaken in the slaughter slabs | 2200 (2200 Heads of cattle, 892 shoats & 5540 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 3228 (1100 Heads of cattle, 446 Goats & 2770 pigs slaughtered in the 12 proposed slaughter slabs' sites district wide.)                              | 2200 (2200 Heads of cattle, 892 shoats & 5540 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)                                                                                                                                                                                                                          |                                                                                                                           |
| Non Standard Outputs:                                      | 20 inspection visits of veterinary Drug shops district wide made .<br><br>4 Trips made to MAAIF.<br><br>16 trips for technical backstopping of sub-counties made.<br><br>16 Awareness meetings and zoonotic diseases surveillance carried out.<br><br>11 trips to issue out Permits, licenses and certificates District wide.<br><br>Procurement of 80 litres and 80 semen straws for AI services & AI kits<br><br>1 Watering point to be disilted in Banda, Kyankwanzi sub county<br><br>12 Friesian cows (75%), incalf to be Procured and distributed in all the 9 LLGs under LRDP.<br><br>1 ghee seperation machine procured for women in kyankwanzi S/C. | none                                                                                                                                                 | Construction of 2 slaughter slabs in Katanabirwa cell in Butemba T/C and Ntunda trading centre in Bananywa S/C<br><br>Renovation a cattle dip tank in Ranch No.16, Banda parish in Kyankwanzi district<br><br>Regulation of 80 veterinary Drug shop delerars in the district.<br><br>Support to Artificial Insemination (AI)and ECF immunization |                                                                                                                           |
|                                                            | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 29,129<br><i>Domestic Dev't</i> 56,900<br><i>Donor Dev't</i> 0<br><b>Total</b> 86,029                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 7,200<br><i>Domestic Dev't</i> 0<br><i>Donor Dev't</i> 0<br><b>Total</b> 7,200                        | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 19,976<br><i>Domestic Dev't</i> 61,525<br><i>Donor Dev't</i> 0<br><b>Total</b> 81,502                                                                                                                                                                                                             |                                                                                                                           |
| <b>Output: Fisheries regulation</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                           |
| Quantity of fish harvested                                 | 0 (None)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0 (None)                                                                                                                                             | 0 (N/A)                                                                                                                                                                                                                                                                                                                                          |                                                                                                                           |



# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 4. Production and Marketing

|                                              |                                                                                                                                                                                                                                 |                          |                                                                                                                                                                                  |              |
|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| No. of fish ponds stocked                    | 0 (None)                                                                                                                                                                                                                        | 0 (None)                 | 2 (Stocking fish ponds with fish fries<br><br>Promotion of fish farming in selected valley dams by stocking them with fish fries in Wattuba, Kyankwanzi, Nsambya & Butemba S/cs) |              |
| No. of fish ponds constructed and maintained | 0 (Data is not yet established.)                                                                                                                                                                                                | 0 (N/A)                  | 2 (Construction of 2 fish ponds in Bananywa and Gayaza S/c & and stocking them with fish fries)                                                                                  |              |
| Non Standard Outputs:                        | 18 Field trips district wide on monitoring of fishponds/Dam might<br><br>4 Quarterly reports made at the district head quarters.<br><br>14 Field fish inspections made in trading centers, certification and quality assurance. | None                     | 6 Field trips district wide on monitoring of fishponds/Dam management                                                                                                            |              |
|                                              | <i>Wage Rec't:</i> 0                                                                                                                                                                                                            | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0                                                                                                                                                             | 0            |
|                                              | <i>Non Wage Rec't:</i> 1,492                                                                                                                                                                                                    | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0                                                                                                                                                         | 2,870        |
|                                              | <i>Domestic Dev't</i> 0                                                                                                                                                                                                         | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0                                                                                                                                                          | 5,000        |
|                                              | <i>Donor Dev't</i> 0                                                                                                                                                                                                            | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0                                                                                                                                                             | 0            |
|                                              | <b>Total</b> 1,492                                                                                                                                                                                                              | <b>Total</b> 0           | <b>Total</b> 0                                                                                                                                                                   | <b>7,870</b> |

#### Output: Vermin control services

|                                                     |                                                     |                          |                                               |              |
|-----------------------------------------------------|-----------------------------------------------------|--------------------------|-----------------------------------------------|--------------|
| No. of parishes receiving anti-vermin services      | 53 (Parishes District wide)                         | 0 (None)                 | 84 (Vermin control in the district.)          |              |
| Number of anti vermin operations executed quarterly | 2 (Anti vermine operations executed district wide.) | 0 (None)                 | 1 (Destruction of stray pets (dogs and cats)) |              |
| Non Standard Outputs:                               | Vermin reduced by 50%                               | None                     |                                               |              |
|                                                     | <i>Wage Rec't:</i> 0                                | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0                          | 0            |
|                                                     | <i>Non Wage Rec't:</i> 3,900                        | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0                      | 3,000        |
|                                                     | <i>Domestic Dev't</i> 0                             | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0                       | 0            |
|                                                     | <i>Donor Dev't</i> 0                                | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0                          | 0            |
|                                                     | <b>Total</b> 3,900                                  | <b>Total</b> 0           | <b>Total</b> 0                                | <b>3,000</b> |

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

|                                             |                                          |          |                                                                                                                               |  |
|---------------------------------------------|------------------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------|--|
| No. of tsetse traps deployed and maintained | 2 (1 at Kyankwanzi and 1 at wattuba S/C) | 0 (None) | 4 (4 Tsetse fly surveillances trips conducted and 8 tsetse traps established in Wattuba, Nsambya, Kyankwanzi and Butemba T/c) |  |
|---------------------------------------------|------------------------------------------|----------|-------------------------------------------------------------------------------------------------------------------------------|--|

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs: 5 field trips district wide for Tsetse & Tick surveillance & control None Procure & distribute 147 KTB hives to selected farmers in the district

50 KTB hives procure and to be distributed in Kyankwanzi, Butemba, Ntwetwe & Nsambya S/Cs). 50 KTB hives procured & distributed to selected farmers in Kyankwanzi, Butemba, Ntwetwe & Nsambya S/Cs.

10 field trips. i.e. 4 for Kyankwanzi S/C, 2 for Nsambya S/C, 2 in Wattuba, 1 for Butemba and 1 for Gayaza. URA Tax worth 237840 paid on previously procured & distributed KTB hives

1 Assorted Stationery, Office stamp, O&M

2 trips made to MAIIF for consultations.

|                        |               |                        |          |                        |              |
|------------------------|---------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>5,757</b>  | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 1,974        |
| <i>Domestic Dev't</i>  | <b>10,295</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 3,000        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>16,052</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>4,974</b> |

### 2. Lower Level Services

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

Non Standard Outputs:

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

### 3. Capital Purchases

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

Non Standard Outputs: 2 Information centers constructed i.e. 1 at the district head quarters, one in at Nkandwa SC Construction works to complete an information centre at the district Hqs is still ongoing.

|                        |               |                        |          |                        |          |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>34,776</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>34,776</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

#### Output: Other Capital

Non Standard Outputs: N/A Promotion of value addition in diary sector ( Purchase of milk cooler and Generator) at Kyankwanzi SC

|                        |          |                        |   |                        |         |
|------------------------|----------|------------------------|---|------------------------|---------|
| <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i>     | 0 | <i>Wage Rec't:</i>     | 0       |
| <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0       |
| <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>  | 0 | <i>Domestic Dev't</i>  | 101,195 |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 4. Production and Marketing

|                    |          |                    |          |                    |                |
|--------------------|----------|--------------------|----------|--------------------|----------------|
| <i>Donor Dev't</i> | 0        | <i>Donor Dev't</i> | 0        | <i>Donor Dev't</i> | 0              |
| <b>Total</b>       | <b>0</b> | <b>Total</b>       | <b>0</b> | <b>Total</b>       | <b>101,195</b> |

#### Output: Cattle dip construction

|                        |          |                        |          |                                                                            |              |
|------------------------|----------|------------------------|----------|----------------------------------------------------------------------------|--------------|
| Non Standard Outputs:  |          | None                   |          | Renovation of 1 cattle dip in ranch no. 16 in Banda parish, Kyankwanzi S/c |              |
| <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>                                                         | 0            |
| <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i>                                                     | 0            |
| <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>                                                      | 8,127        |
| <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>                                                         | 0            |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>                                                               | <b>8,127</b> |

#### Output: Slaughter slab construction

|                                   |          |                        |          |                                                                                                                      |              |
|-----------------------------------|----------|------------------------|----------|----------------------------------------------------------------------------------------------------------------------|--------------|
| No of slaughter slabs constructed | ( )      | 0 (None)               |          | 2 (Construction of two slaughter slabs in Katanabirwa cell in Butemba T/c and Ntunda trading centre in Bananywa S/c) |              |
| Non Standard Outputs:             |          | None                   |          | Site verification and preparation of BOQs                                                                            |              |
| <i>Wage Rec't:</i>                | 0        | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>                                                                                                   | 0            |
| <i>Non Wage Rec't:</i>            | 0        | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i>                                                                                               | 0            |
| <i>Domestic Dev't</i>             | 0        | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>                                                                                                | 6,000        |
| <i>Donor Dev't</i>                | 0        | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>                                                                                                   | 0            |
| <b>Total</b>                      | <b>0</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>                                                                                                         | <b>6,000</b> |

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

|                                                                                 |                                                       |                                 |          |                                                       |              |
|---------------------------------------------------------------------------------|-------------------------------------------------------|---------------------------------|----------|-------------------------------------------------------|--------------|
| No of businesses issued with trade licenses                                     | 100 (Businesses issued with trade Licenses.)          | 0 (None)                        |          | 100 (Businesses issued with trade Licenses.)          |              |
| No of businesses inspected for compliance to the law                            | 100 (Businesses inspected for compliance to the law.) | 0 (None)                        |          | 100 (Businesses inspected for compliance to the law.) |              |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 (sensitisation meetings held.)                      | 1 (sensitisation meetings held) |          | 4 (sensitisation meetings held.)                      |              |
| No of awareness radio shows participated in                                     | 4 (at Local FM radio sttions)                         | 0 (None)                        |          | 4 (Atleast two Local FM radio talk show.)             |              |
| Non Standard Outputs:                                                           | An up to date Business inventory Established.         | None                            |          | An up to date Business inventory Established.         |              |
|                                                                                 | 4 quarterly radio talk shows aired.                   |                                 |          |                                                       |              |
| <i>Wage Rec't:</i>                                                              | 0                                                     | <i>Wage Rec't:</i>              | 0        | <i>Wage Rec't:</i>                                    | 0            |
| <i>Non Wage Rec't:</i>                                                          | 8,419                                                 | <i>Non Wage Rec't:</i>          | 0        | <i>Non Wage Rec't:</i>                                | 2,100        |
| <i>Domestic Dev't</i>                                                           | 0                                                     | <i>Domestic Dev't</i>           | 0        | <i>Domestic Dev't</i>                                 | 0            |
| <i>Donor Dev't</i>                                                              | 0                                                     | <i>Donor Dev't</i>              | 0        | <i>Donor Dev't</i>                                    | 0            |
| <b>Total</b>                                                                    | <b>8,419</b>                                          | <b>Total</b>                    | <b>0</b> | <b>Total</b>                                          | <b>2,100</b> |

#### Output: Cooperatives Mobilisation and Outreach Services

|                                              |     |          |  |                                            |  |
|----------------------------------------------|-----|----------|--|--------------------------------------------|--|
| No. of cooperatives assisted in registration | ( ) | 0 (None) |  | 11 (Cooperatives assisted in registration) |  |
|----------------------------------------------|-----|----------|--|--------------------------------------------|--|

# Vote: 597 Kyankwanzi District

## Workplan Outputs

| <i>US\$ Thousands</i>                                | 2014/15                                                               |                                                                         | 2015/16                                                               |              |
|------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------|
|                                                      | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |              |
| <b>4. Production and Marketing</b>                   |                                                                       |                                                                         |                                                                       |              |
| No. of cooperative groups mobilised for registration | ( )                                                                   | 0 (None)                                                                | 11 (Cooperative groups mobilised for registration)                    |              |
| No of cooperative groups supervised                  | ( )                                                                   | 0 (None)                                                                | 8 (Cooperative groups supervised)                                     |              |
| Non Standard Outputs:                                |                                                                       | None                                                                    | None                                                                  |              |
|                                                      | <i>Wage Rec't:</i>                                                    | <b>0</b>                                                                | <i>Wage Rec't:</i>                                                    | 0            |
|                                                      | <i>Non Wage Rec't:</i>                                                | <b>0</b>                                                                | <i>Non Wage Rec't:</i>                                                | 0            |
|                                                      | <i>Domestic Dev't</i>                                                 | <b>0</b>                                                                | <i>Domestic Dev't</i>                                                 | 0            |
|                                                      | <i>Donor Dev't</i>                                                    | <b>0</b>                                                                | <i>Donor Dev't</i>                                                    | 0            |
|                                                      | <b>Total</b>                                                          | <b>0</b>                                                                | <b>Total</b>                                                          | <b>3,000</b> |

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

|                       |                                                                                                                        |                                                                                                                 |                                                                                                                        |
|-----------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters | 200 health workers salaries paid on PHC wage payroll                                                            | Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters |
|                       | 4 sets of minutes and Attendance lists. EDHT meetings at DHO's Office.                                                 | 3 coordination meetings was held at district headquarters leading to improved management of Lower health Units. | 4 sets of minutes and Attendance lists.                                                                                |
|                       | 4 coordination meetings held at district headquarters leading to improved management of Lower health Units.            | 6 DHT meetings held at District level and 3 sets of minutes.                                                    | 4 coordination meetings held at district headquarters leading to improved management of Lower health Units.            |
|                       | 12 DHT meetings held at District level and 12 sets of minutes.                                                         | 8 Quarterly supervisory visits made.                                                                            | 12 DHT meetings held at District level and 12 sets of minutes.                                                         |
|                       | Quartely supervisory visits made.                                                                                      | Timely payment of salaries to health workers.                                                                   | 4 Quartely supervisory visits made.                                                                                    |
|                       | Provision of ambulance services by the two vehiucles available.                                                        |                                                                                                                 | ambulance services provided by the two vehiucles available.                                                            |
|                       | Timely payment of salaries to health workers.                                                                          |                                                                                                                 | Timely payment of salaries to health workers.                                                                          |
|                       |                                                                                                                        |                                                                                                                 | 42 distribution visits done, 48 inland visits done, reports and functioning HMIS system                                |
|                       | <i>Wage Rec't:</i> <b>1,451,046</b>                                                                                    | <i>Wage Rec't:</i> 700,701                                                                                      | <i>Wage Rec't:</i> 1,224,363                                                                                           |
|                       | <i>Non Wage Rec't:</i> <b>119,154</b>                                                                                  | <i>Non Wage Rec't:</i> 35,512                                                                                   | <i>Non Wage Rec't:</i> 108,754                                                                                         |
|                       | <i>Domestic Dev't</i> <b>0</b>                                                                                         | <i>Domestic Dev't</i> 0                                                                                         | <i>Domestic Dev't</i> 0                                                                                                |
|                       | <i>Donor Dev't</i> <b>0</b>                                                                                            | <i>Donor Dev't</i> 32,426                                                                                       | <i>Donor Dev't</i> 0                                                                                                   |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 5. Health

*Total*    **1,570,200**                      *Total*    **768,639**                      *Total*    **1,333,117**

#### Output: Promotion of Sanitation and Hygiene

|                       |                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                             |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 45518 Households inspected in sanitation.I.e. ( 3645 H/H) in the 7 S/Cs.<br><br>100% IEC received and distributed.<br><br>Integrated Child hood Community management coverage in 5 out of 7 S/Cs. ( Mulagi, Butemba, Gayaza, Kyankwanzi, Nsambya).<br><br>HCT done on 11760 VCT clients .<br>70% of TB suspects detected. | 1740 households inspected districtwide in two quarters<br><br>40% of the IEC materials distributed district wide<br><br>16800 clients tested across the district in the two quarters<br><br>77% of the TB Suspects detected |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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

#### 2. Lower Level Services

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

|                                                                         |                                                                                                                                        |                                                                                   |                                                                                                                                                                                        |               |
|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Number of outpatients that visited the NGO hospital facility            | 11191 (11191 Patients to visit all the Five NGO health facilities st. tereza 4087 balikudembe 2215 noah 2226 bukwire 1668 masodde 995) | 4802 (4802 outpatients visited all the five NGO health facilities of the distric) | 12244 (12244 Patients to visit all the Five NGO health facilities st. tereza, 4486 st. Balikudembe, 2425 St. Noah Vvumba, 2425 Bukwiri c.o.u, 1818 Masodde Social Service center 1091) |               |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 80 (Deliveries at St Balikudembe H/U(70) and 10 at St Noah Vvumba.)                                                                    | 38 (38 deliveries conducted by st. balikudembe in two quarters)                   | 90 (Deliveries at St Balikudembe H/U(85) and 5 at St Noah Vvumba.)                                                                                                                     |               |
| Number of inpatients that visited the NGO hospital facility             | 380 (Admissions at St Balikudembe H/U.(380))                                                                                           | 124 (124 from St. Balikudembe and 9 from St. Noah)                                | 400 (Admissions at St Balikudembe H/U.(400))                                                                                                                                           |               |
| Non Standard Outputs:                                                   | N/A                                                                                                                                    | NA                                                                                | NA                                                                                                                                                                                     |               |
|                                                                         | <i>Wage Rec't:</i>                                                                                                                     | <b>0</b>                                                                          | <i>Wage Rec't:</i>                                                                                                                                                                     | 0             |
|                                                                         | <i>Non Wage Rec't:</i>                                                                                                                 | <b>43,822</b>                                                                     | <i>Non Wage Rec't:</i>                                                                                                                                                                 | 18,944        |
|                                                                         | <i>Domestic Dev't</i>                                                                                                                  | <b>0</b>                                                                          | <i>Domestic Dev't</i>                                                                                                                                                                  | 0             |
|                                                                         | <i>Donor Dev't</i>                                                                                                                     | <b>0</b>                                                                          | <i>Donor Dev't</i>                                                                                                                                                                     | 0             |
|                                                                         | <b>Total</b>                                                                                                                           | <b>43,822</b>                                                                     | <b>Total</b>                                                                                                                                                                           | <b>18,944</b> |
|                                                                         |                                                                                                                                        | <b>Total</b>                                                                      | <b>Total</b>                                                                                                                                                                           | <b>43,822</b> |

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

|                                                                |                                                                                     |                                                                                            |                                                                                   |
|----------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| Number of inpatients that visited the Govt. health facilities. | 6122 (65% ( 3986) inpatients to Ntwetwe HC IV, and 35% (2143) to the five HC IIIs.) | 2623 (2623 inpatients treated in the government health facilities in the two quarters.)    | 6914 (65%(4494) inpatients to Ntwetwe HC IV, and 35% (2420) to the five HC IIIs.) |
| Number of trained health workers in health centers             | 108 (district wide)                                                                 | 108 (108 healthworkers trained across the 15 health facilities in the district)            | 108 (District wide)                                                               |
| No.of trained health related training sessions held.           | 4 (4 Health related training sessions held with in and outr side the district.)     | 13 (13 health related training sessions conducted across the district in the two quarters) | 4 (4 Health related training sessions held with in and outr side the district.)   |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 5. Health

|                                                                                 |                                                                                                                                                                                              |                                                                                                |                                                                                                                                                                                              |
|---------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of children immunized with Pentavalent vaccine                              | 6740 (25% (1685) of the children will be immunised at Ntwetwe HC IV, 35% (2359) of the children immunised at the five HC IIIs, and 40% (2696) of the children immunised at the nine HC IIs.) | 3777 (3777 children were immunised districtwide across the government health facilities.)      | 8985 (25% (2246) of the children will be immunised at Ntwetwe HC IV, 35% (3145) of the children immunised at the five HC IIIs, and 40% (3594) of the children immunised at the nine HC IIs.) |
| Number of outpatients that visited the Govt. health facilities.                 | 145018 (Out patients visited the 15 Govt Health units. 20% (29003) visits to Ntwetwe HC IV, 35% (51000) visits to the five HC IIIs, and 45% (65015) visits to to nine HC IIs.)               | 54999 (54999 outpatients treated in the government health facilities for the two quarters.)    | 155000 (Out patients visited the 15 Govt Health units. 20% (31000) visits to Ntwetwe HC IV, 35% (54250) visits to the five HC IIIs, and 45% (69750) visits to to nine HC IIs.)               |
| No. and proportion of deliveries conducted in the Govt. health facilities       | 3104 (60% (1862) deliveries to be conducted at Ntwetwe HC IV, 30% (932) deliveries by HC IIIs, and 10% (310) deliveries conducted by selected HC IIs.)                                       | 1140 (1140 deliveries were conducted in the two quarters in the government health facilities.) | 4265 (60% (2559) deliveries to be conducted at Ntwetwe HC IV, 35% (1493) deliveries by HC IIIs, and 5% (213) deliveries conducted by selected HC IIs.)                                       |
| %age of approved posts filled with qualified health workers                     | 80 (district wide)                                                                                                                                                                           | 72 (72% of the approved posts filled)                                                          | 85 (82% of approved posts filled district wide)                                                                                                                                              |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 80 (district wide)                                                                                                                                                                           | 40 (40% of the VHTs are reporting quarterly)                                                   | 72 (72% of the villages with trained VHTS reporting quarterly)                                                                                                                               |
| Non Standard Outputs:                                                           | 10000 Children immunised at the different Health units thru out the district                                                                                                                 | 3777 children were immunised districtwide across the government health facilities.             | 13500 Children immunised at the different 15 Health units thru out the district                                                                                                              |
|                                                                                 | Operation and maintenance of 13 Public Health Facilities in 9 LLGs                                                                                                                           |                                                                                                | Operation and maintenance of 13 Public Health Facilities in 9 LLGs                                                                                                                           |
|                                                                                 | Health supplies picked from the District Health Stores every 2 months                                                                                                                        |                                                                                                | Health supplies picked from the District Health Stores every 2 months                                                                                                                        |
|                                                                                 | <i>Wage Rec't:</i> 0                                                                                                                                                                         | <i>Wage Rec't:</i> 0                                                                           | <i>Wage Rec't:</i> 0                                                                                                                                                                         |
|                                                                                 | <i>Non Wage Rec't:</i> 46,176                                                                                                                                                                | <i>Non Wage Rec't:</i> 25,200                                                                  | <i>Non Wage Rec't:</i> 81,691                                                                                                                                                                |
|                                                                                 | <i>Domestic Dev't</i> 0                                                                                                                                                                      | <i>Domestic Dev't</i> 0                                                                        | <i>Domestic Dev't</i> 0                                                                                                                                                                      |
|                                                                                 | <i>Donor Dev't</i> 0                                                                                                                                                                         | <i>Donor Dev't</i> 0                                                                           | <i>Donor Dev't</i> 0                                                                                                                                                                         |
|                                                                                 | <b>Total</b> 46,176                                                                                                                                                                          | <b>Total</b> 25,200                                                                            | <b>Total</b> 81,691                                                                                                                                                                          |

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 5. Health

- Non Standard Outputs:
- 3-stance VIP Pit Latrine constructed at Kikubya Health unit.
  - Completing wiring and connection level to hydro power at Butemba health center 111.
  - Partial construction of Byerima health center II(walling).
  - Contribution to laboratory and drug store construction at Kikolimbo Health center.
  - 10 Maternity Beds procured at Ntwetwe health center IV.
  - Procure diagnostic equipments like, BP machines, stethoscopes etc for health units.
  - Solar power installed at Gayaza health center III Maternity.
  - Solar power installed at Mujunza health center II.

|                        |               |                        |               |                        |          |
|------------------------|---------------|------------------------|---------------|------------------------|----------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>59,360</b> | <i>Domestic Dev't</i>  | 26,334        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>59,360</b> | <b>Total</b>           | <b>26,334</b> | <b>Total</b>           | <b>0</b> |

#### Output: Other Capital

|                        |          |                                                                                    |          |                        |              |
|------------------------|----------|------------------------------------------------------------------------------------|----------|------------------------|--------------|
| Non Standard Outputs:  | NA       | Contribution to the Partial completion of HIV/AIDS Conselling center at Banaywa SC |          |                        |              |
| <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i>                                                                 | 0        | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i>                                                             | 0        | <i>Non Wage Rec't:</i> | 0            |
| <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>                                                              | 0        | <i>Domestic Dev't</i>  | 4,600        |
| <i>Donor Dev't</i>     | <b>0</b> | <i>Donor Dev't</i>                                                                 | 0        | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>0</b> | <b>Total</b>                                                                       | <b>0</b> | <b>Total</b>           | <b>4,600</b> |

#### Output: Healthcentre construction and rehabilitation

|                                   |          |                                                                    |                                                                                                           |                        |        |
|-----------------------------------|----------|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------|--------|
| No of healthcentres rehabilitated | ( )      | 0 (no facility rehabilitated across the district)                  | 0 (with little money provided in the IPF, the district priotised the completion of byerima health center) |                        |        |
| No of healthcentres constructed   | ( )      | 1 (one health facility partialy constructed at butemba sub county) | 1 (Byerima HCII partially completed)                                                                      |                        |        |
| Non Standard Outputs:             | NA       | NA                                                                 |                                                                                                           |                        |        |
| <i>Wage Rec't:</i>                | <b>0</b> | <i>Wage Rec't:</i>                                                 | 0                                                                                                         | <i>Wage Rec't:</i>     | 0      |
| <i>Non Wage Rec't:</i>            | <b>0</b> | <i>Non Wage Rec't:</i>                                             | 0                                                                                                         | <i>Non Wage Rec't:</i> | 0      |
| <i>Domestic Dev't</i>             | <b>0</b> | <i>Domestic Dev't</i>                                              | 0                                                                                                         | <i>Domestic Dev't</i>  | 12,419 |
| <i>Donor Dev't</i>                | <b>0</b> | <i>Donor Dev't</i>                                                 | 0                                                                                                         | <i>Donor Dev't</i>     | 0      |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 5. Health

*Total*      **0**                      *Total*      **0**                      *Total*      **12,419**

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

|                               |                                                                                                                                                                           |                                                                                                                                                                           |                                                                                                                                                                           |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of teachers paid salaries | 990 (Primary teachers paid salaries in all the 114 government aided primary schools district wide.<br>4 Staff in the education sector on traditional payroll paid salary) | 990 (Primary teachers paid salaries in all the 114 government aided primary schools district wide.<br>4 Staff in the education sector on traditional payroll paid salary) | 990 (Primary teachers paid salaries in all the 114 government aided primary schools district wide.<br>4 Staff in the education sector on traditional payroll paid salary) |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                   |                                                          |                                                          |                                                          |
|-----------------------------------|----------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|
| No. of qualified primary teachers | 990 (Qualified teachers planned for in the FY 2014/2015) | 990 (Qualified teachers planned for in the FY 2014/2015) | 990 (Qualified teachers planned for in the FY 2015/2016) |
|-----------------------------------|----------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|

|                       |                                                                                 |                                                                                            |                                                                                  |
|-----------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| Non Standard Outputs: | Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Council | monitoring and supervision of SFG Projects in all the Nkandwa, Ntwetwe, and Nsambya S/cs . | Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Councils |
|-----------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|

|                        |                  |                        |                  |                        |                  |
|------------------------|------------------|------------------------|------------------|------------------------|------------------|
| <i>Wage Rec't:</i>     | <b>5,485,345</b> | <i>Wage Rec't:</i>     | 2,922,500        | <i>Wage Rec't:</i>     | 5,958,915        |
| <i>Non Wage Rec't:</i> | <b>1,655</b>     | <i>Non Wage Rec't:</i> | 1,336            | <i>Non Wage Rec't:</i> | 657              |
| <i>Domestic Dev't</i>  | <b>7,200</b>     | <i>Domestic Dev't</i>  | 689              | <i>Domestic Dev't</i>  | 3,200            |
| <i>Donor Dev't</i>     | <b>0</b>         | <i>Donor Dev't</i>     | 0                | <i>Donor Dev't</i>     | 0                |
| <b>Total</b>           | <b>5,494,200</b> | <b>Total</b>           | <b>2,924,525</b> | <b>Total</b>           | <b>5,962,771</b> |

##### 2. Lower Level Services

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

|                               |                                                                                                        |                                                                                                        |                                                                       |
|-------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|
| No. of pupils enrolled in UPE | 30794 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys)) | 30794 (Total enrollement of pupils in 114 UPE schools district wide.(i.e. 18528 girls and 18851 boys)) | 31639 (Total enrollement of pupils in 114 UPE schools district wide.) |
|-------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|

|                          |                                                                                                 |                                                                                                             |                                                                                                 |
|--------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| No. of student drop-outs | 40 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.) | 20 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment may increase) | 40 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.) |
|--------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|

|                                      |                                  |                                                                                                  |                                  |
|--------------------------------------|----------------------------------|--------------------------------------------------------------------------------------------------|----------------------------------|
| No. of Students passing in grade one | 228 (First grades district wide) | 118 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.) | 118 (First grades district wide) |
|--------------------------------------|----------------------------------|--------------------------------------------------------------------------------------------------|----------------------------------|

|                           |                                                                      |                                                                      |                                                                      |
|---------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|
| No. of pupils sitting PLE | 3122 (Pupils sitting PLE in 72 primary seven schools district wide.) | 3122 (Pupils sitting PLE in 72 primary seven schools district wide.) | 3122 (Pupils sitting PLE in 73 primary seven schools district wide.) |
|---------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|

|                        |                |                        |                             |
|------------------------|----------------|------------------------|-----------------------------|
| Non Standard Outputs:  | N/A            | N/A                    | N/A                         |
| <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0                           |
| <i>Non Wage Rec't:</i> | <b>398,422</b> | <i>Non Wage Rec't:</i> | 197,255                     |
| <i>Domestic Dev't</i>  | <b>0</b>       | <i>Domestic Dev't</i>  | 0                           |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0                           |
| <b>Total</b>           | <b>398,422</b> | <b>Total</b>           | <b>197,255</b>              |
|                        |                |                        | <b>Total</b> <b>366,185</b> |



# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 6. Education

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

Non Standard Outputs:

NONE

Procurement and distribution of 3 sitter desks in primary schools ( i.e. 36 desks at Kayindiyindi PS, 20 at St Andrews Ndibata PS, 34 at Kyabasita 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>  | 0        | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 12,420        |
| <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>12,420</b> |

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

0 ()

0 (NONE)

0 (None)

No. of classrooms constructed in UPE

2 (2 Class room Units , office and store: Ndaweringa Primary school in Nsambya subcounty, and Kagalama p/s.)

0 (NONE)

3 (1 Class room Units , office and store:Gayaza C.OU Primary school in Wattuba S/c and Bulongo p/s in Nsambya S/c, Gayaza community p/s in Gayaza S/c

Contribution made on the 3 classroom block at Gayaza community school.)

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>  | 143,721        | <i>Domestic Dev't</i>  | 29,257        | <i>Domestic Dev't</i>  | 106,497        |
| <i>Donor Dev't</i>     | 0              | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>143,721</b> | <b>Total</b>           | <b>29,257</b> | <b>Total</b>           | <b>106,497</b> |

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed

5 (stance lined pit latrine at Kiryamakobe primary school, Kilimbi primary school, Gala primary school, Kitwala primary school in Ntwetwe subcounty, Kasoolo SDA in Ntwetwe SC, Lwendagi primary school in Butemba subcounty)

5 (Kiryamakobe primary school, Kilimbi primary school and Kasoolo SDA Latrine completion)

5 (Construction of 5 stanced VIP Latrines at Kiboga Parents in Mulagi S/c,Kijubya p/s in Butemba S/c, Sunga p/s in Kyankwanzi S/c, Nkandwa muslim in Nkandwa S/c, Buguluma p/s and Bikoma P/s in Butemba S/c, Kikajjo p/s in Watumba S/c.)

No. of latrine stances rehabilitated

()

0 (None)

0 (None)

Non Standard Outputs:

None

None

None

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 6. Education

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <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>  | 74,638        | <i>Domestic Dev't</i>  | 44,631        | <i>Domestic Dev't</i>  | 96,452        |
| <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>74,638</b> | <b>Total</b>           | <b>44,631</b> | <b>Total</b>           | <b>96,452</b> |

#### Output: Teacher house construction and rehabilitation

|                                     |          |                        |                                                    |                        |                |
|-------------------------------------|----------|------------------------|----------------------------------------------------|------------------------|----------------|
| No. of teacher houses constructed   | 0 (None) | 0 (None)               | 2 (Kiteredde Community and Kasimbi Primary school) |                        |                |
| No. of teacher houses rehabilitated | ()       | 0 (None)               | 0 (None in the FY 2015/2016)                       |                        |                |
| Non Standard Outputs:               | N/A      | None                   | N/A                                                |                        |                |
| <i>Wage Rec't:</i>                  | 0        | <i>Wage Rec't:</i>     | 0                                                  | <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i>              | 0        | <i>Non Wage Rec't:</i> | 0                                                  | <i>Non Wage Rec't:</i> | 0              |
| <i>Domestic Dev't</i>               | 0        | <i>Domestic Dev't</i>  | 0                                                  | <i>Domestic Dev't</i>  | 272,000        |
| <i>Donor Dev't</i>                  | 0        | <i>Donor Dev't</i>     | 0                                                  | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>                        | <b>0</b> | <b>Total</b>           | <b>0</b>                                           | <b>Total</b>           | <b>272,000</b> |

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

|                                            |          |                        |                                                                                                                                                                          |                        |               |
|--------------------------------------------|----------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------|
| No. of primary schools receiving furniture | ()       | 0 (None)               | 90 (Procurement and distribution of 3 sitter desks in primary schools (i.e 36desk at Kayindi yindi PS , 20 at St. Andrews Ndibata PS, 34 at Kyabasita Primary schools.)) |                        |               |
| Non Standard Outputs:                      |          | None                   | None                                                                                                                                                                     |                        |               |
| <i>Wage Rec't:</i>                         | 0        | <i>Wage Rec't:</i>     | 0                                                                                                                                                                        | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i>                     | 0        | <i>Non Wage Rec't:</i> | 0                                                                                                                                                                        | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>                      | 0        | <i>Domestic Dev't</i>  | 0                                                                                                                                                                        | <i>Domestic Dev't</i>  | 12,600        |
| <i>Donor Dev't</i>                         | 0        | <i>Donor Dev't</i>     | 0                                                                                                                                                                        | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>                               | <b>0</b> | <b>Total</b>           | <b>0</b>                                                                                                                                                                 | <b>Total</b>           | <b>12,600</b> |

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

|                                             |                                                                       |                                                                       |                                                                       |                        |                |
|---------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|------------------------|----------------|
| No. of teaching and non teaching staff paid | 111 (Staff paid in the 7 Government Secondary schools district wide.) | 111 (Staff paid in the 7 Government Secondary schools district wide.) | 111 (Staff paid in the 7 Government Secondary schools district wide.) |                        |                |
| No. of students passing O level             | 214 (Students passing O-level)                                        | 404 (Students passing O-level)                                        | 214 (Students passing O-level)                                        |                        |                |
| No. of students sitting O level             | 428 (students sitting O-Level)                                        | 428 (students sitting O-Level)                                        | 428 (students sitting O-Level)                                        |                        |                |
| Non Standard Outputs:                       | N/A                                                                   | None                                                                  | N/A                                                                   |                        |                |
| <i>Wage Rec't:</i>                          | 1,029,911                                                             | <i>Wage Rec't:</i>                                                    | 240,604                                                               | <i>Wage Rec't:</i>     | 879,767        |
| <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              |
| <b>Total</b>                                | <b>1,029,911</b>                                                      | <b>Total</b>                                                          | <b>240,604</b>                                                        | <b>Total</b>           | <b>879,767</b> |

##### 2. Lower Level Services

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

|                                 |                                                        |                                                        |                                                        |
|---------------------------------|--------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|
| No. of students enrolled in USE | 2000 (Students enrolled in USE in (St Josephs SS Vumba | 3034 (Students enrolled in USE in (St Josephs SS Vumba | 2000 (Students enrolled in USE in (St Josephs SS Vumba |
|---------------------------------|--------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|

# Vote: 597 Kyankwanzi District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15                                                                                                                                                                                           |                                                                                                                                                                                                   | 2015/16                                                                                                                                                                                           |  |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location)                                                                                                                             | Expenditure and Outputs by end Dec (Quantity, Description and Location)                                                                                                                           | Proposed Budget, Planned Outputs (Quantity, Description and Location)                                                                                                                             |  |
| <b>6. Education</b>   |                                                                                                                                                                                                   |                                                                                                                                                                                                   |                                                                                                                                                                                                   |  |
|                       | St Josephs vocation SS Kigando<br>Kiboga Parents SSS<br>St. Joseph's Kyankwanzi<br>Buyimbazi Public SSS<br>Nankandula SSS<br>St Pual CoU SS Kasoolo<br>Bright Future SSS<br>Butemba College SSS)) | St Josephs vocation SS Kigando<br>Kiboga Parents SSS<br>St. Joseph's Kyankwanzi<br>Buyimbazi Public SSS<br>Nankandula SSS<br>St Pual CoU SS Kasoolo<br>Bright Future SSS<br>Butemba College SSS)) | St Josephs vocation SS Kigando<br>Kiboga Parents SSS<br>St. Joseph's Kyankwanzi<br>Buyimbazi Public SSS<br>Nankandula SSS<br>St Pual CoU SS Kasoolo<br>Bright Future SSS<br>Butemba College SSS)) |  |
| Non Standard Outputs: | Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.                                                                                                | Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.                                                                                                | Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.                                                                                                |  |
|                       | <i>Wage Rec't:</i> 0                                                                                                                                                                              | <i>Wage Rec't:</i> 0                                                                                                                                                                              | <i>Wage Rec't:</i> 0                                                                                                                                                                              |  |
|                       | <i>Non Wage Rec't:</i> 331,152                                                                                                                                                                    | <i>Non Wage Rec't:</i> 165,680                                                                                                                                                                    | <i>Non Wage Rec't:</i> 388,665                                                                                                                                                                    |  |
|                       | <i>Domestic Dev't</i> 0                                                                                                                                                                           | <i>Domestic Dev't</i> 0                                                                                                                                                                           | <i>Domestic Dev't</i> 0                                                                                                                                                                           |  |
|                       | <i>Donor Dev't</i> 0                                                                                                                                                                              | <i>Donor Dev't</i> 0                                                                                                                                                                              | <i>Donor Dev't</i> 0                                                                                                                                                                              |  |
|                       | <b>Total 331,152</b>                                                                                                                                                                              | <b>Total 165,680</b>                                                                                                                                                                              | <b>Total 388,665</b>                                                                                                                                                                              |  |

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

|                       |                                                                                                                                                                                                                                                                          |                                                                                                                                                             |                                                                                                                                                                                                                                                                          |  |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Non Standard Outputs: | 12 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations.<br>2 External workshops and seminars outside the district.<br>18 seminars a year (1.e. 2 per sub county)<br>11 seminars a year (1.e. 2 per sub county) | 1 Consultations Was made to the Ministry Headquarters at Kampala and the activity report is in place.<br>10 announcements aired on Local FM radio stations. | 12 Consultations made to the Ministry Headquarters at Kampala. 25 announcements aired on Local FM radio stations.<br>2 External workshops and seminars outside the district.<br>18 seminars a year (1.e. 2 per sub county)<br>11 seminars a year (1.e. 2 per sub county) |  |
|                       | <i>Wage Rec't:</i> 47,942                                                                                                                                                                                                                                                | <i>Wage Rec't:</i> 11,985                                                                                                                                   | <i>Wage Rec't:</i> 34,148                                                                                                                                                                                                                                                |  |
|                       | <i>Non Wage Rec't:</i> 7,903                                                                                                                                                                                                                                             | <i>Non Wage Rec't:</i> 15,181                                                                                                                               | <i>Non Wage Rec't:</i> 6,401                                                                                                                                                                                                                                             |  |
|                       | <i>Domestic Dev't</i> 0                                                                                                                                                                                                                                                  | <i>Domestic Dev't</i> 0                                                                                                                                     | <i>Domestic Dev't</i> 0                                                                                                                                                                                                                                                  |  |
|                       | <i>Donor Dev't</i> 0                                                                                                                                                                                                                                                     | <i>Donor Dev't</i> 0                                                                                                                                        | <i>Donor Dev't</i> 0                                                                                                                                                                                                                                                     |  |
|                       | <b>Total 55,845</b>                                                                                                                                                                                                                                                      | <b>Total 27,166</b>                                                                                                                                         | <b>Total 40,549</b>                                                                                                                                                                                                                                                      |  |

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

|                                                   |                                                                              |                                                                              |                                                                                                                        |  |
|---------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|--|
| No. of secondary schools inspected in quarter     | 12 (12 secondary schools be inspected in a quarter)                          | 10 (12 secondary schools be inspected in a quarter)                          | 12 (12 secondary schools be inspected in a quarter)                                                                    |  |
| No. of tertiary institutions inspected in quarter | 0 (None)                                                                     | 0 (None)                                                                     | 0 (None)                                                                                                               |  |
| No. of inspection reports provided to Council     | 4 (Inspection reports provided to council)                                   | 4 (nspection reports provided to council)                                    | 4 (4 Inspection reports provided to council)                                                                           |  |
| No. of primary schools inspected in quarter       | 297 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private)) | 162 (Primary schools inspected district wide.( I.e. 114 Govt & 232 Private)) | 297 (114 Government aided p/s,132 private P/s, govnt Secondary schools, and 12 private sec schools and 32 ECD SCHOOLS) |  |
| Non Standard Outputs:                             | N/A                                                                          | N/A                                                                          | N/A                                                                                                                    |  |
|                                                   | <i>Wage Rec't:</i> 0                                                         | <i>Wage Rec't:</i> 0                                                         | <i>Wage Rec't:</i> 0                                                                                                   |  |
|                                                   | <i>Non Wage Rec't:</i> 40,671                                                | <i>Non Wage Rec't:</i> 12,964                                                | <i>Non Wage Rec't:</i> 38,547                                                                                          |  |
|                                                   | <i>Domestic Dev't</i> 0                                                      | <i>Domestic Dev't</i> 0                                                      | <i>Domestic Dev't</i> 0                                                                                                |  |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 6. Education

|                    |               |                    |               |                    |               |
|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| <i>Donor Dev't</i> | <b>0</b>      | <i>Donor Dev't</i> | 0             | <i>Donor Dev't</i> | 0             |
| <b>Total</b>       | <b>40,671</b> | <b>Total</b>       | <b>12,964</b> | <b>Total</b>       | <b>38,547</b> |

#### Output: Sports Development services

|                        |                                                                                                                         |                                                                          |                                                                                                                         |                        |              |
|------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|------------------------|--------------|
| Non Standard Outputs:  | District team to participate in football, Netball, Volley ball and handball to the national level form the seven zones. | District team to participate in football, Netball, form the seven zones. | District team to participate in football, Netball, Volley ball and handball to the national level form the seven zones. |                        |              |
|                        | 114 Primary Schools participate in Music Dance and Drama Activity district wide.                                        |                                                                          | 114 Primary Schools participate in Music Dance and Drama Activity district wide.                                        |                        |              |
|                        | 4- Trophies for the wining school teams for both Boys and girls purchased.                                              |                                                                          | 4- Trophies for the wining school teams for both Boys and girls purchased.                                              |                        |              |
|                        | 11 sports clubs involved in community sports organizations.                                                             |                                                                          | 11 sports clubs involved in community sports organizations.                                                             |                        |              |
| <i>Wage Rec't:</i>     | <b>0</b>                                                                                                                | <i>Wage Rec't:</i>                                                       | 0                                                                                                                       | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>4,101</b>                                                                                                            | <i>Non Wage Rec't:</i>                                                   | 944                                                                                                                     | <i>Non Wage Rec't:</i> | 6,600        |
| <i>Domestic Dev't</i>  | <b>0</b>                                                                                                                | <i>Domestic Dev't</i>                                                    | 0                                                                                                                       | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | <b>0</b>                                                                                                                | <i>Donor Dev't</i>                                                       | 0                                                                                                                       | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>4,101</b>                                                                                                            | <b>Total</b>                                                             | <b>944</b>                                                                                                              | <b>Total</b>           | <b>6,600</b> |

#### 2. Lower Level Services

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

Non Standard Outputs:

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

### 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: 597 Kyankwanzi District

## Workplan Outputs

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

### 7a. Roads and Engineering

|                       |                                                                                                                                                   |                                |                                                                                                                                                   |  |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Non Standard Outputs: | Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 3 in urban councils) | N/A                            | Payment of salaries 6 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 2 in urban councils) |  |
|                       | 24 supervisory visits & 4 Monitoring Reports made.                                                                                                |                                | 24 supervisory visits & 4 Monitoring Reports made.                                                                                                |  |
|                       | 2 Contractor trainings conducted.                                                                                                                 |                                | 2 Contractor trainings conducted.                                                                                                                 |  |
|                       | 4 Integrated departmental reports made.                                                                                                           |                                | 4 Integrated departmental reports made.                                                                                                           |  |
|                       | Motorable roads in place.                                                                                                                         |                                | Motorable roads in place.                                                                                                                         |  |
|                       | 4 Reports for the District Road Committee Operations.                                                                                             |                                | 4 Reports for the District Road Committee Operations.                                                                                             |  |
|                       | Cross cutting issues mainstreamed and CAIP sensitisations carried out.                                                                            |                                | Cross cutting issues mainstreamed and CAIP sensitisations carried out.                                                                            |  |
|                       | <i>Wage Rec't:</i> 42,573                                                                                                                         | <i>Wage Rec't:</i> 21,716      | <i>Wage Rec't:</i> 0                                                                                                                              |  |
|                       | <i>Non Wage Rec't:</i> 46,200                                                                                                                     | <i>Non Wage Rec't:</i> 205,375 | <i>Non Wage Rec't:</i> 6,295                                                                                                                      |  |
|                       | <i>Domestic Dev't</i> 0                                                                                                                           | <i>Domestic Dev't</i> 0        | <i>Domestic Dev't</i> 0                                                                                                                           |  |
|                       | <i>Donor Dev't</i> 8,580                                                                                                                          | <i>Donor Dev't</i> 0           | <i>Donor Dev't</i> 0                                                                                                                              |  |
|                       | <b>Total</b> 97,353                                                                                                                               | <b>Total</b> 227,091           | <b>Total</b> 6,295                                                                                                                                |  |

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

|                       |                          |                                                            |                              |
|-----------------------|--------------------------|------------------------------------------------------------|------------------------------|
| Non Standard Outputs: | N/A                      | 2 maize mills and one selected road.                       |                              |
|                       |                          | Periodic maintenance of Kyamusakazi -Kiteredde Road (9Kms) |                              |
|                       | <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> 64,301 |
|                       | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0                                       | <i>Donor Dev't</i> 0         |
|                       | <b>Total</b> 0           | <b>Total</b> 0                                             | <b>Total</b> 64,301          |

#### 2. Lower Level Services

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

|                                      |                                                                                    |                                                                      |                                                      |
|--------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------------------------------|------------------------------------------------------|
| No of bottle necks removed from CARs | 44 (Kms maintained district wide. CARs Funds transferred to LLG accounts in time.) | 0 (CARs Funds transferred to LLG accounts in time but no works done) | 44 (CARs Funds transferred to LLG accounts in time.) |
| 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> 43,834                                                      | <i>Non Wage Rec't:</i> 47,610                                        | <i>Non Wage Rec't:</i> 47,610                        |
|                                      | <i>Domestic Dev't</i> 0                                                            | <i>Domestic Dev't</i> 0                                              | <i>Domestic Dev't</i> 0                              |
|                                      | <i>Donor Dev't</i> 0                                                               | <i>Donor Dev't</i> 0                                                 | <i>Donor Dev't</i> 0                                 |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 7a. Roads and Engineering

|  | <i>Total</i> | <b>43,834</b> | <i>Total</i> | <b>47,610</b> | <i>Total</i> | <b>47,610</b> |
|--|--------------|---------------|--------------|---------------|--------------|---------------|
|--|--------------|---------------|--------------|---------------|--------------|---------------|

#### Output: Urban Roads Resealing

|                                      |                                                                                                                                                                       |                                                                                                      |     |  |  |  |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-----|--|--|--|
| Length in Km of urban roads resealed | 44 (Butemba TC<br>Periodic maintenance of 5Kms.<br>Routine maintenance of 12 Kms.<br>Ntwetwe TC.<br>Periodic maintenance of 6 Kms.<br>Routine maintenance of 21 Kms.) | 62 (Bush clearing of 8km and routine maintenance of 54km in Both Butemba and Ntwetwe Town councils.) | ( ) |  |  |  |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-----|--|--|--|

|                       |                        |                |                        |                |                        |          |
|-----------------------|------------------------|----------------|------------------------|----------------|------------------------|----------|
| Non Standard Outputs: | N/A                    | N/A            |                        |                |                        |          |
|                       | <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0        |
|                       | <i>Non Wage Rec't:</i> | <b>181,003</b> | <i>Non Wage Rec't:</i> | 156,502        | <i>Non Wage Rec't:</i> | 0        |
|                       | <i>Domestic Dev't</i>  | <b>0</b>       | <i>Domestic Dev't</i>  | 0              | <i>Domestic Dev't</i>  | 0        |
|                       | <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0              | <i>Donor Dev't</i>     | 0        |
|                       | <b>Total</b>           | <b>181,003</b> | <b>Total</b>           | <b>156,502</b> | <b>Total</b>           | <b>0</b> |

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

|                       |                        |                |                        |          |                        |                |
|-----------------------|------------------------|----------------|------------------------|----------|------------------------|----------------|
| Non Standard Outputs: |                        |                |                        |          |                        |                |
|                       | <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 41,150         |
|                       | <i>Non Wage Rec't:</i> | <b>292,025</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 688,738        |
|                       | <i>Domestic Dev't</i>  | <b>32,865</b>  | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 45,886         |
|                       | <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0              |
|                       | <b>Total</b>           | <b>324,890</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>775,775</b> |

### 3. Capital Purchases

#### Output: Other Capital

|                       |                        |          |                        |                                                                          |                        |               |
|-----------------------|------------------------|----------|------------------------|--------------------------------------------------------------------------|------------------------|---------------|
| Non Standard Outputs: |                        | N/A      |                        | Construction of 4 stance VIP pit latrine at District information center. |                        |               |
|                       | <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i>     | 0                                                                        | <i>Wage Rec't:</i>     | 0             |
|                       | <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> | 0                                                                        | <i>Non Wage Rec't:</i> | 0             |
|                       | <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>  | 0                                                                        | <i>Domestic Dev't</i>  | 13,000        |
|                       | <i>Donor Dev't</i>     | <b>0</b> | <i>Donor Dev't</i>     | 0                                                                        | <i>Donor Dev't</i>     | 0             |
|                       | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b>                                                                 | <b>Total</b>           | <b>13,000</b> |

#### Output: Rural roads construction and rehabilitation

|                                          |                                                                           |                                                                                                                           |  |
|------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--|
| Length in Km. of rural roads constructed | 10 (ten kms of Kakinga -Rwenjunju 25 (25Km periodically maintained) road) | 33 (Tuba – Bulagwe road, Kiyuni - Kikubya road,Katanabirwa - Ntunda road,Kyanga - Kyumulalama road,Lubiri - Mpango road.) |  |
|------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--|

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 7a. Roads and Engineering

|                                            |                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|--------------------------------------------|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Length in Km. of rural roads rehabilitated | 152 (Kms of rural roads rehabilitated. | 152 (Kms of rural roads Rehabilitated.<br>i.e. Routine maintenance on ;<br>Katanabirwa-Ntunda Road ( 24Kms)<br>Lubiri-Mpago Road. ( 11 Kms)<br>Kikonda -Bananywa road ( 25 Kms)<br>Kiyombya-Kasambya road (11 Kms)<br>Nyamiringa- Banda road (11Kms)<br>Kyanga -kisala road (26 Kms)<br>Ntwetwe-Kitwala Road (11 Kms)<br>Kyanga-Rwenjunju road (8kms)<br>Bamusauta-Kitabona road ( 18 Kms)<br>Bamusuta-Kampiri road ( 9 Kms)<br>Tuba – Bulagwe road ( 12 Kms)<br>Mbali-Katugo road ( 15 Kms)<br>Kyanga-Kyamulalama road (10 Kms)) | 152 (Kms of rural roads rehabilitated.<br>i.e. Routine maintenance on ;<br>Katanabirwa-Ntunda Road ( 24Kms)<br>Lubiri-Mpago Road. ( 11 Kms)<br>Kikonda -Bananywa road ( 25 Kms)<br>Kiyombya-Kasambya road (11 Kms)<br>Nyamiringa- Banda road (11Kms)<br>Kyanga -kisala road (26 Kms)<br>Ntwetwe-Kitwala Road (11 Kms)<br>Kyanga-Rwenjunju road (8kms)<br>Bamusauta-Kitabona road ( 18 Kms)<br>Bamusuta-Kampiri road ( 9 Kms)<br>Tuba – Bulagwe road ( 12 Kms)<br>Mbali-Katugo road ( 15 Kms)<br>Kyanga-Kyamulalama road (10 Kms)) |
|--------------------------------------------|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                       |                                                                                  |                               |                                |
|-----------------------|----------------------------------------------------------------------------------|-------------------------------|--------------------------------|
| Non Standard Outputs: | 3 maize mills procured for value addition for Butemba., Ntwetwe and wattuba Scs. | N/A                           | None                           |
|                       | <i>Wage Rec't:</i> 0                                                             | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0           |
|                       | <i>Non Wage Rec't:</i> 172,953                                                   | <i>Non Wage Rec't:</i> 0      | <i>Non Wage Rec't:</i> 359,557 |
|                       | <i>Domestic Dev't</i> 189,983                                                    | <i>Domestic Dev't</i> 102,613 | <i>Domestic Dev't</i> 0        |
|                       | <i>Donor Dev't</i> 0                                                             | <i>Donor Dev't</i> 0          | <i>Donor Dev't</i> 0           |
|                       | <b>Total</b> 362,936                                                             | <b>Total</b> 102,613          | <b>Total</b> 359,557           |

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters. | Quarterly sallay paid accordingly                                                | Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters. |
|                       | Operation and maintenance of 1 DW office at the District Hdqters                                                | 2No.District Water & Sanitation Coordination Committee meetings held consecutive | Operation and maintenance of 1 DW office at the District Hdqters                                                |
|                       | Quarterly DWSCC minutes                                                                                         |                                                                                  | Quarterly DWSCC minutes                                                                                         |
|                       | <i>Wage Rec't:</i> 7,942                                                                                        | <i>Wage Rec't:</i> 3,971                                                         | <i>Wage Rec't:</i> 7,942                                                                                        |
|                       | <i>Non Wage Rec't:</i> 2,000                                                                                    | <i>Non Wage Rec't:</i> 3,401                                                     | <i>Non Wage Rec't:</i> 0                                                                                        |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 7b. Water

|                       |               |                       |               |                       |               |
|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|
| <i>Domestic Dev't</i> | <b>33,177</b> | <i>Domestic Dev't</i> | 12,242        | <i>Domestic Dev't</i> | 11,000        |
| <i>Donor Dev't</i>    | <b>0</b>      | <i>Donor Dev't</i>    | 0             | <i>Donor Dev't</i>    | 0             |
| <b>Total</b>          | <b>43,119</b> | <b>Total</b>          | <b>19,614</b> | <b>Total</b>          | <b>18,942</b> |

#### Output: Supervision, monitoring and coordination

|                                                                                                |                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                        |
|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of water points tested for quality                                                         | 27 (Supervision visits during and after construction.(4 in Gayaza S/c, 2 in Ntwetwe S/C, 6 in Mulagi S/C, 5 in Wattuba S/C, 5 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.) | 12 (12No. Of water samples tested and analysed accordingly to the WHO and National Drinking Water Standards by the end of Q2 [2 in Bananywa, 2 in Nsambya, 3 in Butemba, 1 in Nkandwa, 2 in Kitabona, 1 in Wattuba, 1 in Mulagi and 1 dry well in Kyankwanzi Sub counties respectively.)                                         | 22 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 2 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)      |
| No. of supervision visits during and after construction                                        | 27 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)                                          | 22 (13No. Feasible sites for f deep borehole surveyed and sited by the end of Q2 FY 2014-15.<br>13No. Deep borehole water wells drilled by end of Q2 in the District.[2 in Bananywa, 2 in Nsambya, 3 in Butemba, 1 in Nkandwa, 2 in Kitabona, 1 in Wattuba, 1 in Mulagi and 1 dry well in Kyankwanzi Sub counties respectively.) | 40 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)                                |
| No. of sources tested for water quality                                                        | 25 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)                | 12 (Newly drilled deep boreholes tested for quality [2 in Bananywa, 2 in Nsambya, 3 in Butemba, 1 in Nkandwa, 2 in Kitabona, 1 in Wattuba, 1 in Mulagi Sub counties respectively.)                                                                                                                                               | 22 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 2 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)      |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)                                                                      | 2 (2No. Of DWSCC meetings held one each Quarter during the FY)                                                                                                                                                                                                                                                                   | 4 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)                                                            |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Display at District H/q notice boards of funds received<br>List of sites being developed at District H/q)                                                                     | 2 (Quarterly display of financial releases done<br>List of developed water points displayed accordingly during the Q2)                                                                                                                                                                                                           | 4 (Display at District H/q notice boards of funds received<br>List of sites being developed at District H/q)                                                           |
| Non Standard Outputs:                                                                          | 2 per quarter National Consultation meetings , workshops at MEW H/q Kampala                                                                                                      | 2 Consultative meetings at Min Water & Environment HQs                                                                                                                                                                                                                                                                           | 2 per quarter National Consultation meetings , workshops at MEW H/q Kampala                                                                                            |
|                                                                                                | <i>Wage Rec't:</i> <b>0</b><br><i>Non Wage Rec't:</i> <b>0</b><br><i>Domestic Dev't</i> <b>33,735</b><br><i>Donor Dev't</i> <b>0</b><br><b>Total</b> <b>33,735</b>               | <i>Wage Rec't:</i> <b>0</b><br><i>Non Wage Rec't:</i> <b>0</b><br><i>Domestic Dev't</i> <b>10,104</b><br><i>Donor Dev't</i> <b>0</b><br><b>Total</b> <b>10,104</b>                                                                                                                                                               | <i>Wage Rec't:</i> <b>0</b><br><i>Non Wage Rec't:</i> <b>2,000</b><br><i>Domestic Dev't</i> <b>18,000</b><br><i>Donor Dev't</i> <b>0</b><br><b>Total</b> <b>20,000</b> |

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

|                                   |     |                                                              |                                           |
|-----------------------------------|-----|--------------------------------------------------------------|-------------------------------------------|
| No. of water points rehabilitated | ( ) | 8 (Rehabilitation activity planned for Q3 & 4 during the FY) | 14 (Borehole Rehabilitated district wide) |
|-----------------------------------|-----|--------------------------------------------------------------|-------------------------------------------|



# Vote: 597 Kyankwanzi District

## Workplan Outputs

| <i>US\$ Thousands</i>                                                 | 2014/15                                                               |                                                                                                                                                                                                                                                                           | 2015/16                                                               |              |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------|
|                                                                       | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location)                                                                                                                                                                                                   | Proposed Budget, Planned Outputs (Quantity, Description and Location) |              |
| <b>7b. Water</b>                                                      |                                                                       |                                                                                                                                                                                                                                                                           |                                                                       |              |
| % of rural water point sources functional (Gravity Flow Scheme)       | ( )                                                                   | 0 (No planned activity)                                                                                                                                                                                                                                                   | 00 (N/A)                                                              |              |
| No. of public sanitation sites rehabilitated                          | ( )                                                                   | 0 (No planned site for rehabilitation during the FY 2014/2015)                                                                                                                                                                                                            | 0 (None)                                                              |              |
| % of rural water point sources functional (Shallow Wells )            | ( )                                                                   | 30 (Post-construction support supervision to ascertain functionality of the previous contracts' works in Nsambya, Gayaza, Butemba, kyankwanzi, Wattuba, Mulagi, S/c' 35 No water points monitored were functional and the contractors may be paid retention accordingly.) | 85 (% of rural water points sources functional ( Shallow wells))      |              |
| No. of water pump mechanics, scheme attendants and caretakers trained | ( )                                                                   | 0 (No planned budget line during the FY)                                                                                                                                                                                                                                  | 11 (district wide)                                                    |              |
| Non Standard Outputs:                                                 |                                                                       | No planned activity during the FY                                                                                                                                                                                                                                         | None                                                                  |              |
|                                                                       | <i>Wage Rec't:</i>                                                    | <b>0</b>                                                                                                                                                                                                                                                                  | <i>Wage Rec't:</i>                                                    | 0            |
|                                                                       | <i>Non Wage Rec't:</i>                                                | <b>0</b>                                                                                                                                                                                                                                                                  | <i>Non Wage Rec't:</i>                                                | 0            |
|                                                                       | <i>Domestic Dev't</i>                                                 | <b>0</b>                                                                                                                                                                                                                                                                  | <i>Domestic Dev't</i>                                                 | 7,200        |
|                                                                       | <i>Donor Dev't</i>                                                    | <b>0</b>                                                                                                                                                                                                                                                                  | <i>Donor Dev't</i>                                                    | 0            |
|                                                                       | <b>Total</b>                                                          | <b>0</b>                                                                                                                                                                                                                                                                  | <b>Total</b>                                                          | <b>7,200</b> |

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

|                                                                                                                                   |                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                            |
|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 (2 Radio talk shows at kiboga Braodcasting services.<br>2 drama shows at Subcounty level)                                                                                                                                                                | 0 (Activity scheduled for Quarter 3)                                                                                                                                                                                            | 4 (2 Radio talk shows at kiboga Braodcasting services.<br>2 drama shows at Subcounty level)                                                                                                                                                                |
| No. of water and Sanitation promotional events undertaken                                                                         | 32 (Sensitized communities to fulfilled the critical requirements<br>Trained communities and Water Sources Committees on O&M approached.<br>Held Extesion staff/ Sub County Coordination meetings<br>Radio talk shows held on Radio Kiboga or Radio Hoima) | 32 (224No. Of water source committee members trained for all the planned water points for development this FY 2014-15.<br>WSCs ( 3No. Valley Tanks, 13No.for deep boreholes, 8No.for Shallow wells and 8No.for Rehabilitation)) | 40 (Sensitized communities to fulfilled the critical requirements<br>Trained communities and Water Sources Committees on O&M approached.<br>Held Extesion staff/ Sub County Coordination meetings<br>Radio talk shows held on Radio Kiboga or Radio Hoima) |
| No. of water user committees formed.                                                                                              | 27 (Water user committees formed.3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 5 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.)                                                                                                | 32 (32/32 No. of Water Source Committees in the District)                                                                                                                                                                       | 40 (Water user committees formed district wide.)                                                                                                                                                                                                           |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 7b. Water

|                                                                                                |                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. Of Water User Committee members trained                                                    | 175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)                                                                                                                                                                                                       | 224 (Total of 224 WSC members trained for all the planned water sources i.e. (3No. Valley Tanks, 13No.for deep boreholes, 8No.for Shallow wells and 8No.for Rehabilitation) Note: each water source comprises of 7No, committee members [ 32*7 = 224 members]) | 175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)                                                                                                                                                                                                       |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 21 (3 members each in the 7 subcounties and 1 each in the twoTCs.)                                                                                                                                                                                                                                                                                                         | 50 (50 members of the r private sector (hand pump mechanics, caretakers, Extension staffs, Head of Departments) attended the training workshop in preventive maintenance of WES facilities with emphasis of O& M of EcoSan toilet at the District Hdqters.)    | 29 (3 members each in the 9 subcounties and 1 each in the twoTCs.)                                                                                                                                                                                                                                                                                                         |
| Non Standard Outputs:                                                                          | 1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqters.<br><br>Follow-up of the 32 water user committees in all the S/Cs<br><br>1 District and 7 S/County Planning and advocacy meetings held at both at District and S/C hdqters<br><br>4 Inter-subcounty evaluation meetings at the District Hdqters | Held Extension staff coordination meeting Quarterly.                                                                                                                                                                                                           | 1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqters.<br><br>Follow-up of the 32 water user committees in all the S/Cs<br><br>1 District and 7 S/County Planning and advocacy meetings held at both at District and S/C hdqters<br><br>4 Inter-subcounty evaluation meetings at the District Hdqters |
|                                                                                                | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 0<br><i>Domestic Dev't</i> 8,450<br><i>Donor Dev't</i> 0<br><b>Total</b> 8,450                                                                                                                                                                                                                                              | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 0<br><i>Domestic Dev't</i> 8,530<br><i>Donor Dev't</i> 0<br><b>Total</b> 8,530                                                                                                                                  | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 0<br><i>Domestic Dev't</i> 29,000<br><i>Donor Dev't</i> 0<br><b>Total</b> 29,000                                                                                                                                                                                                                                            |

### Output: Promotion of Sanitation and Hygiene

|                       |                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                       |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs.<br><br>Home improvement campaigns with promotion of hand washing carried out in 2 S/cs.<br><br>3 Radio programmes aired for promoting water, sanitation and good hygien practices ( i.e on Local FM stations and Kampala FM stations) | 2No of sanitation situation establishments in Nsambya and Nkandwa sub counties done.<br><br>Average of 10% increment in sanitation level especially latrine construction were noticed in the two focused areas.<br><br>Less 6% increment registered in hygiene practice at almost all HouseHolds in the focused Sub counties. | Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs.<br><br>Home improvement campaigns with promotion of hand washing carried out in 2 S/cs.<br><br>3 Radio programmes aired for promoting water, sanitation and good hygien practices ( i.e on Local FM stations and Kampala FM stations) |
|                       | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 23,000                                                                                                                                                                                                                                                                 | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 11,500                                                                                                                                                                                                                                                                         | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 23,000                                                                                                                                                                                                                                                                 |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 7b. Water

|                       |               |                       |               |                       |               |
|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|
| <i>Domestic Dev't</i> | 0             | <i>Domestic Dev't</i> | 0             | <i>Domestic Dev't</i> | 0             |
| <i>Donor Dev't</i>    | 0             | <i>Donor Dev't</i>    | 0             | <i>Donor Dev't</i>    | 0             |
| <b>Total</b>          | <b>23,000</b> | <b>Total</b>          | <b>11,500</b> | <b>Total</b>          | <b>23,000</b> |

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

|                        |                                  |                                                                                                 |                                       |                        |               |
|------------------------|----------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------|------------------------|---------------|
| Non Standard Outputs:  | Exiting auto mobiles maintained. | 1No.of vehicle and other motor cycles serviced and repaired accordingly by the end of Quarter 2 | O&M of departmental vehicle and fuel. |                        |               |
| <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>  | 6,410                            | <i>Domestic Dev't</i>                                                                           | 4,705                                 | <i>Domestic Dev't</i>  | 18,000        |
| <i>Donor Dev't</i>     | 0                                | <i>Donor Dev't</i>                                                                              | 0                                     | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>6,410</b>                     | <b>Total</b>                                                                                    | <b>4,705</b>                          | <b>Total</b>           | <b>18,000</b> |

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

|                        |          |                                   |                                                                       |                        |              |
|------------------------|----------|-----------------------------------|-----------------------------------------------------------------------|------------------------|--------------|
| Non Standard Outputs:  |          | No planned activity during the FY | Computer accessories , anti virus guard , internet subscription made. |                        |              |
| <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>                | 0                                                                     | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i>            | 0                                                                     | <i>Non Wage Rec't:</i> | 0            |
| <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>             | 0                                                                     | <i>Domestic Dev't</i>  | 2,500        |
| <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>                | 0                                                                     | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>0</b> | <b>Total</b>                      | <b>0</b>                                                              | <b>Total</b>           | <b>2,500</b> |

##### Output: Other Capital

|                        |                                                                                                                                                                                                                          |                                           |                                                                                                                                                                                                                                   |                        |          |
|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------|
| Non Standard Outputs:  | 10 Water harvesting tanks of 6000ltrs capacity including 20m length gutters, and tap accessories procured and distributed in water stressed subcounties. i.e. 7 in Kyankwanzi S/c and 1@ in Wattuba, Butemba and Gayaza. | No planned activity during this FY budget | All retention contracts' money paid accordingly by end of Quarter 2 in ( Gayaza, Mulagi, Nkandwa, Wattuba, Kyankwanzi, Bananywa, Butemba, Nsambya S/Cs) -[ retention on borehole drilling, casting & Instations and Shallow well] |                        |          |
| <i>Wage Rec't:</i>     | 0                                                                                                                                                                                                                        | <i>Wage Rec't:</i>                        | 0                                                                                                                                                                                                                                 | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | 0                                                                                                                                                                                                                        | <i>Non Wage Rec't:</i>                    | 0                                                                                                                                                                                                                                 | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | 26,000                                                                                                                                                                                                                   | <i>Domestic Dev't</i>                     | 8,267                                                                                                                                                                                                                             | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | 0                                                                                                                                                                                                                        | <i>Donor Dev't</i>                        | 0                                                                                                                                                                                                                                 | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>26,000</b>                                                                                                                                                                                                            | <b>Total</b>                              | <b>8,267</b>                                                                                                                                                                                                                      | <b>Total</b>           | <b>0</b> |

##### Output: Construction of public latrines in RGCs

|                                                  |                                               |                                                                                                                                                                                                        |                                                                         |                    |   |
|--------------------------------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------|---|
| No. of public latrines in RGCs and public places | 1 ( Ecosan latrine constructed in Wattuba Sc) | 2 (Completed the construction of Demo EcoSan toilets started late in the previous quarter 1 and was effectively paid off during this Quarter 2 under review at District HQ and Lwansama respectively.) | 2 (Ecosan latrine constructed at Kasambya trading center and Musalaba.) |                    |   |
| Non Standard Outputs:                            | N/A                                           | None                                                                                                                                                                                                   | N/A                                                                     |                    |   |
| <i>Wage Rec't:</i>                               | 0                                             | <i>Wage Rec't:</i>                                                                                                                                                                                     | 0                                                                       | <i>Wage Rec't:</i> | 0 |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 7b. Water

|                        |              |                        |               |                        |               |
|------------------------|--------------|------------------------|---------------|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>  | 8,650        | <i>Domestic Dev't</i>  | 17,155        | <i>Domestic Dev't</i>  | 19,500        |
| <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>8,650</b> | <b>Total</b>           | <b>17,155</b> | <b>Total</b>           | <b>19,500</b> |

#### Output: Shallow well construction

|                                                                           |                                                                                              |                        |                                                                                            |
|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 8 (Shallow wells constructed in the sub-counties of Gayaza (3), Ntwetwe (3), and Mulagi (2)) | 0 (None)               | 8 (Shallow wells constructed in the sub-counties of Ntwetwe, Mulagi, Gayaza and Butemba .) |
| Non Standard Outputs:                                                     | Retention Costs for previous works                                                           | None                   | Retention Costs for previous works                                                         |
| <i>Wage Rec't:</i>                                                        | 0                                                                                            | <i>Wage Rec't:</i>     | 0                                                                                          |
| <i>Non Wage Rec't:</i>                                                    | 0                                                                                            | <i>Non Wage Rec't:</i> | 0                                                                                          |
| <i>Domestic Dev't</i>                                                     | 49,200                                                                                       | <i>Domestic Dev't</i>  | 50,000                                                                                     |
| <i>Donor Dev't</i>                                                        | 0                                                                                            | <i>Donor Dev't</i>     | 0                                                                                          |
| <b>Total</b>                                                              | <b>49,200</b>                                                                                | <b>Total</b>           | <b>50,000</b>                                                                              |

#### Output: Borehole drilling and rehabilitation

|                                                      |                                                                                                                                                                                      |                                                                                                                                                                                                            |                                                                                                                              |
|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| No. of deep boreholes rehabilitated                  | 9 (Deep boreholes rehabilitated in the S/cs of Wattuba (3), Nsambya (3), and Ntwetwe (3))                                                                                            | 0 (Planned for execution in Q3 scheduled District wide)                                                                                                                                                    | 14 (Deep boreholes rehabilitated district wide.)                                                                             |
| No. of deep boreholes drilled (hand pump, motorised) | 12 (Deep boreholes drilled in the sub-counties district wide. i.e. Bore holes to be drilled as follows; 3 in Nsambya S/C, 3 in Wattuba S/C, 3 in Butemba S/C, 3 in Kyankwanzi S/Cs.) | 13 (Completed drilling of 13No. Deep boreholes [2 in Bananywa, 2 in Nsambya, 3 in Butemba, 1 in Nkandwa, 2 in Kitabona, 1 in Wattuba, 1 in Mulagi and 1 dry well in Kyankwanzi Sub counties respectively.) | 12 (Deep boreholes drilled in the sub-counties of Nsambya, Butemba, Wattuba, Ntwetwe ,Kyankwanzi, Nkandwa and Bananywa Scs.) |
| Non Standard Outputs:                                | None                                                                                                                                                                                 | None                                                                                                                                                                                                       | None                                                                                                                         |
| <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>                                | 277,326                                                                                                                                                                              | <i>Domestic Dev't</i>                                                                                                                                                                                      | 289,320                                                                                                                      |
| <i>Donor Dev't</i>                                   | 0                                                                                                                                                                                    | <i>Donor Dev't</i>                                                                                                                                                                                         | 0                                                                                                                            |
| <b>Total</b>                                         | <b>277,326</b>                                                                                                                                                                       | <b>Total</b>                                                                                                                                                                                               | <b>289,320</b>                                                                                                               |

#### Output: Construction of dams

|                         |                                                                                          |                                                     |                                                                                                                                                   |
|-------------------------|------------------------------------------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of dams constructed | 8 (Valley Dams constructed in the subcounties of Ntwetwe, Nsambya, Wattuba and Butemba.) | 0 (Activity for Quarter 3 implementation scheduled) | 7 (Valley Dams constructed in the subcounties of Butemba, Wattuba , Bananywa, Ntwetwe , 2 in Kyankwanzi ( i.e at Banda & Biroboka), and Nsambya.) |
| Non Standard Outputs:   | None                                                                                     | None                                                | None                                                                                                                                              |
| <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>   | 131,372                                                                                  | <i>Domestic Dev't</i>                               | 115,828                                                                                                                                           |
| <i>Donor Dev't</i>      | 0                                                                                        | <i>Donor Dev't</i>                                  | 0                                                                                                                                                 |
| <b>Total</b>            | <b>131,372</b>                                                                           | <b>Total</b>                                        | <b>115,828</b>                                                                                                                                    |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 7b. Water

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

##### Output: District Natural Resource Management

| Non Standard Outputs: | Departmental staff paid salary                        | Departmental salaries paid for 6months     | Staff salary paid                                |
|-----------------------|-------------------------------------------------------|--------------------------------------------|--------------------------------------------------|
|                       | 2 offices operated and managed at the District Hdqtrs | Office operated and maintained for 6months | Office managed and maintained                    |
|                       | 4 Co-ordination visits to MWE/NEMA at Kampala         | 1 coordination visit made in 6 months      | coordination/consultation activities carried out |
|                       |                                                       |                                            | Bank account maintained                          |
|                       | <i>Wage Rec't:</i> <b>18,248</b>                      | <i>Wage Rec't:</i> 9,124                   | <i>Wage Rec't:</i> 18,248                        |
|                       | <i>Non Wage Rec't:</i> <b>1,617</b>                   | <i>Non Wage Rec't:</i> 1,981               | <i>Non Wage Rec't:</i> 3,510                     |
|                       | <i>Domestic Dev't</i> <b>0</b>                        | <i>Domestic Dev't</i> 0                    | <i>Domestic Dev't</i> 0                          |
|                       | <i>Donor Dev't</i> <b>0</b>                           | <i>Donor Dev't</i> 0                       | <i>Donor Dev't</i> 0                             |
|                       | <b>Total</b> <b>19,865</b>                            | <b>Total</b> <b>11,105</b>                 | <b>Total</b> <b>21,758</b>                       |

##### Output: Tree Planting and Afforestation

|                                                                      |                                              |                                |                                                                                 |
|----------------------------------------------------------------------|----------------------------------------------|--------------------------------|---------------------------------------------------------------------------------|
| Number of people (Men and Women) participating in tree planting days | 0 (NIL)                                      | 0 (None)                       | 40 (Number of people (20 men and 20 women) participating in tree planting days) |
| Area (Ha) of trees established (planted and surviving)               | 1 (Tree Nurseries in Mulagi SC established.) | 1 (1 tree nursery established) | 1 (Mulagi)                                                                      |
| Non Standard Outputs:                                                | None                                         | N/A                            | None                                                                            |
|                                                                      | <i>Wage Rec't:</i> <b>0</b>                  | <i>Wage Rec't:</i> 0           | <i>Wage Rec't:</i> 0                                                            |
|                                                                      | <i>Non Wage Rec't:</i> <b>1,300</b>          | <i>Non Wage Rec't:</i> 0       | <i>Non Wage Rec't:</i> 0                                                        |
|                                                                      | <i>Domestic Dev't</i> <b>0</b>               | <i>Domestic Dev't</i> 3,000    | <i>Domestic Dev't</i> 5,000                                                     |
|                                                                      | <i>Donor Dev't</i> <b>0</b>                  | <i>Donor Dev't</i> 0           | <i>Donor Dev't</i> 0                                                            |
|                                                                      | <b>Total</b> <b>1,300</b>                    | <b>Total</b> <b>3,000</b>      | <b>Total</b> <b>5,000</b>                                                       |

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

|                                                                         |                                 |                          |                                                          |
|-------------------------------------------------------------------------|---------------------------------|--------------------------|----------------------------------------------------------|
| No. of community members trained (Men and Women) in forestry management | ()                              | 0 (None)                 | 2 (Nsambya and Ntwetwe Sub County)                       |
| No. of Agro forestry Demonstrations                                     | ()                              | 0 (None)                 | 1 (1 Biogas demonstratin plant in Kyankwanzi Sub County) |
| Non Standard Outputs:                                                   |                                 | None                     |                                                          |
|                                                                         | <i>Wage Rec't:</i> <b>0</b>     | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0                                     |
|                                                                         | <i>Non Wage Rec't:</i> <b>0</b> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 2,000                             |
|                                                                         | <i>Domestic Dev't</i> <b>0</b>  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 2,800                              |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 8. Natural Resources

|                    |          |                    |          |                    |              |
|--------------------|----------|--------------------|----------|--------------------|--------------|
| <i>Donor Dev't</i> | 0        | <i>Donor Dev't</i> | 0        | <i>Donor Dev't</i> | 0            |
| <b>Total</b>       | <b>0</b> | <b>Total</b>       | <b>0</b> | <b>Total</b>       | <b>4,800</b> |

#### Output: Forestry Regulation and Inspection

|                                                                 |                                                                    |                                                                                                                        |                                                              |
|-----------------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|
| No. of monitoring and compliance surveys/inspections undertaken | 10 (Monitoring and compliance inspections at the District Hdqtrs.) | 18 (Forestry regulation and inspection activities carried out district wide leading to collection of forestry revenue) | 36 (District wide where forestry activities are carried out) |
| Non Standard Outputs:                                           | None                                                               | N/A                                                                                                                    |                                                              |
| <i>Wage Rec't:</i>                                              | 0                                                                  | <i>Wage Rec't:</i>                                                                                                     | 0                                                            |
| <i>Non Wage Rec't:</i>                                          | 4,791                                                              | <i>Non Wage Rec't:</i>                                                                                                 | 3,183                                                        |
| <i>Domestic Dev't</i>                                           | 0                                                                  | <i>Domestic Dev't</i>                                                                                                  | 0                                                            |
| <i>Donor Dev't</i>                                              | 0                                                                  | <i>Donor Dev't</i>                                                                                                     | 0                                                            |
| <b>Total</b>                                                    | <b>4,791</b>                                                       | <b>Total</b>                                                                                                           | <b>3,183</b>                                                 |
|                                                                 |                                                                    |                                                                                                                        | <b>Total</b> 5,000                                           |

#### Output: Community Training in Wetland management

|                                                    |          |                        |                        |
|----------------------------------------------------|----------|------------------------|------------------------|
| No. of Water Shed Management Committees formulated | ()       | 0 (None)               | 2 (Gayaza and Nsambya) |
| Non Standard Outputs:                              |          | None                   |                        |
| <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> | 4,500                  |
| <i>Domestic Dev't</i>                              | 0        | <i>Domestic Dev't</i>  | 0                      |
| <i>Donor Dev't</i>                                 | 0        | <i>Donor Dev't</i>     | 0                      |
| <b>Total</b>                                       | <b>0</b> | <b>Total</b>           | <b>0</b>               |
|                                                    |          |                        | <b>Total</b> 4,500     |

#### Output: River Bank and Wetland Restoration

|                                                       |                                                                                       |                                                                                            |                |
|-------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------|
| Area (Ha) of Wetlands demarcated and restored         | ()                                                                                    | 0 (None)                                                                                   | ()             |
| No. of Wetland Action Plans and regulations developed | 1 (Action plan prepared at the District Hdqtrs)                                       | 0 (N/A)                                                                                    | ()             |
| Non Standard Outputs:                                 | 10 monitoring trips of wetland compliance in the S/Cs of Ntwetwe, Gayaza and Butemba. | 10 monitoring trips of wetland compliance in the S/Cs of Ntwetwe, Gayaza and Butemba in Q1 |                |
|                                                       | 1 Awareness training for stakeholders at the District Hdqtrs                          |                                                                                            |                |
|                                                       | 1 Radio talkshow at Radio hoima                                                       |                                                                                            |                |
| <i>Wage Rec't:</i>                                    | 0                                                                                     | <i>Wage Rec't:</i>                                                                         | 0              |
| <i>Non Wage Rec't:</i>                                | 1,722                                                                                 | <i>Non Wage Rec't:</i>                                                                     | 0              |
| <i>Domestic Dev't</i>                                 | 0                                                                                     | <i>Domestic Dev't</i>                                                                      | 0              |
| <i>Donor Dev't</i>                                    | 0                                                                                     | <i>Donor Dev't</i>                                                                         | 0              |
| <b>Total</b>                                          | <b>1,722</b>                                                                          | <b>Total</b>                                                                               | <b>0</b>       |
|                                                       |                                                                                       |                                                                                            | <b>Total</b> 0 |

#### Output: Monitoring and Evaluation of Environmental Compliance

|                                                     |                                                                                       |                                                                                                           |                                                                 |
|-----------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|
| No. of monitoring and compliance surveys undertaken | 10 (Monitoring and compliance surveys undertaken in Ntwetwe, Gayaza and Butemba S/Cs) | 10 (10 Wetland Compliance monitoring and inspections carried out in Kyankwanzi, Ntwetwe and Nsambya S/Cs) | 10 (wetlands in Butemba and Gayaza S/Cs<br>Other project areas) |
| Non Standard Outputs:                               | None                                                                                  | N/A                                                                                                       |                                                                 |
| <i>Wage Rec't:</i>                                  | 0                                                                                     | <i>Wage Rec't:</i>                                                                                        | 0                                                               |
|                                                     |                                                                                       |                                                                                                           | <i>Wage Rec't:</i> 0                                            |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 8. Natural Resources

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Non Wage Rec't:</i> | <b>1,350</b> | <i>Non Wage Rec't:</i> | 1,350        | <i>Non Wage Rec't:</i> | 2,360        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>1,350</b> | <b>Total</b>           | <b>1,350</b> | <b>Total</b>           | <b>2,360</b> |

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

|                                            |                                                                                                                                                   |                                                                                        |                                                                                                                                   |                        |               |
|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------|
| No. of new land disputes settled within FY | 40 (New Land disputes settled within the FY 2014 to 2015.)                                                                                        | 15 (New disputes have been received in 6 months)                                       | 20 (District H/Q)                                                                                                                 |                        |               |
| Non Standard Outputs:                      | 1 desktop and accessories, 2 Filing cabinets, 1 type writer, 1 office desk, 1 office chair procured for Land office at the district headquarters. | 40 leases processed<br>50 Assessments for land premium and valuations made in 6 months | 2 Filing cabinets, 1 type writer, district headquarters.<br>80 leases/Tittles processed for the community members.                |                        |               |
|                                            | 120 leases/Tittles processed for the community members.                                                                                           | 76 radio announcements aired on Radio Kiboga, Star and Hoima                           | 60 Assessments for land premium and valuations made.                                                                              |                        |               |
|                                            | 120 Assessments for land premium and valuations made.                                                                                             | 24 field inspections for extension of leases conducted                                 | 10 announcements and 2 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.              |                        |               |
|                                            | 50 announcements and 4 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.                              | 20 Deed plans on Mailo Land processed and issued<br>20 instructions to survey were     | 30 field inspections for extension of leases carried out                                                                          |                        |               |
|                                            | Specialised services hired and more reveue colleceted from Land premium.(i.e.8 Consultations hired in a month for one FY.)                        |                                                                                        | 30 survey instructions issued and surveys carried out<br>Specialised services hired and more reveue colleceted from Land premium. |                        |               |
| <i>Wage Rec't:</i>                         | <b>0</b>                                                                                                                                          | <i>Wage Rec't:</i>                                                                     | 0                                                                                                                                 | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i>                     | <b>23,620</b>                                                                                                                                     | <i>Non Wage Rec't:</i>                                                                 | 11,174                                                                                                                            | <i>Non Wage Rec't:</i> | 17,030        |
| <i>Domestic Dev't</i>                      | <b>0</b>                                                                                                                                          | <i>Domestic Dev't</i>                                                                  | 0                                                                                                                                 | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>                         | <b>0</b>                                                                                                                                          | <i>Donor Dev't</i>                                                                     | 0                                                                                                                                 | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>                               | <b>23,620</b>                                                                                                                                     | <b>Total</b>                                                                           | <b>11,174</b>                                                                                                                     | <b>Total</b>           | <b>17,030</b> |

#### 2. Lower Level Services

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

Non Standard Outputs:

|                        |               |                        |          |                        |               |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>7,070</b>  | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 7,070         |
| <i>Domestic Dev't</i>  | <b>5,143</b>  | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 5,143         |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>12,213</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>12,213</b> |

#### 3. Capital Purchases

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

|                        |                                                   |                        |                                                                              |                        |   |
|------------------------|---------------------------------------------------|------------------------|------------------------------------------------------------------------------|------------------------|---|
| Non Standard Outputs:  | 1 Laptop Computer procured at the District Hdqtrs | None                   | Internet subscription paid, documents scanned and other IT services procured |                        |   |
| <i>Wage Rec't:</i>     | <b>0</b>                                          | <i>Wage Rec't:</i>     | 0                                                                            | <i>Wage Rec't:</i>     | 0 |
| <i>Non Wage Rec't:</i> | <b>0</b>                                          | <i>Non Wage Rec't:</i> | 0                                                                            | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i>  | <b>2,800</b>                                      | <i>Domestic Dev't</i>  | 0                                                                            | <i>Domestic Dev't</i>  | 0 |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 8. Natural Resources

|                    |              |                    |          |                    |          |
|--------------------|--------------|--------------------|----------|--------------------|----------|
| <i>Donor Dev't</i> | <b>0</b>     | <i>Donor Dev't</i> | 0        | <i>Donor Dev't</i> | 0        |
| <i>Total</i>       | <b>2,800</b> | <i>Total</i>       | <b>0</b> | <i>Total</i>       | <b>0</b> |

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters. | salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters were paid | Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters. |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|

4 sensitisation workshops carried out at the district headquarters.

4 sensitisation workshops carried out at the district headquarters.

|                        |                |                        |               |                        |               |
|------------------------|----------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>116,804</b> | <i>Wage Rec't:</i>     | 46,124        | <i>Wage Rec't:</i>     | 11,911        |
| <i>Non Wage Rec't:</i> | <b>1,257</b>   | <i>Non Wage Rec't:</i> | 5,921         | <i>Non Wage Rec't:</i> | 1,000         |
| <i>Domestic Dev't</i>  | <b>0</b>       | <i>Domestic Dev't</i>  | 0             | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <i>Total</i>           | <b>118,061</b> | <i>Total</i>           | <b>52,046</b> | <i>Total</i>           | <b>12,911</b> |

#### Output: Probation and Welfare Support

|                         |                                                                                                              |         |                                                                                                              |
|-------------------------|--------------------------------------------------------------------------------------------------------------|---------|--------------------------------------------------------------------------------------------------------------|
| No. of children settled | 4 (children settled. i.e. 2 from outside the district and 2 with in the district.)                           | 2 (N/A) | 4 (children settled. i.e. 2 from outside the district and 2 with in the district.)                           |
| Non Standard Outputs:   | 2 Monitoring visits for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs).                             | N/A     | 2 Monitoring visits for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs).                             |
|                         | 9 Offenders monitored in 7 S/cs and 2 TCs.( that is one offender per LLG).                                   |         | 9 Offenders monitored in 7 S/cs and 2 TCs.( that is one offender per LLG).                                   |
|                         | 53 Parishes sensitised on child rights district wide.                                                        |         | 53 Parishes sensitised on child rights district wide.                                                        |
|                         | 20 Supervisory visits made to juvenile offenders committed to high court/Kampiringisa rehabilitation center. |         | 20 Supervisory visits made to juvenile offenders committed to high court/Kampiringisa rehabilitation center. |

|                        |              |                        |     |                        |       |
|------------------------|--------------|------------------------|-----|------------------------|-------|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0   | <i>Wage Rec't:</i>     | 0     |
| <i>Non Wage Rec't:</i> | <b>1,000</b> | <i>Non Wage Rec't:</i> | 696 | <i>Non Wage Rec't:</i> | 5,000 |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0   | <i>Domestic Dev't</i>  | 0     |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0   | <i>Donor Dev't</i>     | 0     |



# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 9. Community Based Services

|                                                     | <i>Total</i>                                                                                      | <b>1,000</b>   | <i>Total</i>                                                                                     | <b>696</b>     | <i>Total</i>                                                                                      | <b>5,000</b> |
|-----------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------|--------------------------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------|--------------|
| <b>Output: Community Development Services (HLG)</b> |                                                                                                   |                |                                                                                                  |                |                                                                                                   |              |
| No. of Active Community Development Workers         | 22 (Active community development workers district wide. I.e. 2 in all the 11 LLGs District wide)) |                | 11 (Active community development workers district wide. I.e. 2 in all the 11 LLGs District wide) |                | 22 (Active community development workers district wide. I.e. 2 in all the 11 LLGs District wide)) |              |
| Non Standard Outputs:                               | Transferring funds for Youth livelihood programme in the district                                 |                | Funds for Youth livelihood programme transferred to 40 groups in all the S/Cs the district.      |                | Transferring funds for Youth livelihood programme in the district.                                |              |
|                                                     | Submission of comprehensive quarterly progress reports and work plans to line ministry.           |                |                                                                                                  |                | Submission of comprehensive quarterly progress reports and work plans to line ministry.           |              |
|                                                     | District level Monitoring and Technical Supervision                                               |                |                                                                                                  |                | District level Monitoring and Technical Supervision                                               |              |
|                                                     | Carry out GIS mapping of all funded projects.                                                     |                |                                                                                                  |                | Carry out GIS mapping of all funded projects.                                                     |              |
|                                                     | Carry out field visit to recover loan installments                                                |                |                                                                                                  |                | Carry out field visit to recover loan installments                                                |              |
|                                                     | <i>Wage Rec't:</i>                                                                                | <b>0</b>       | <i>Wage Rec't:</i>                                                                               | 0              | <i>Wage Rec't:</i>                                                                                | 0            |
|                                                     | <i>Non Wage Rec't:</i>                                                                            | <b>0</b>       | <i>Non Wage Rec't:</i>                                                                           | 1,496          | <i>Non Wage Rec't:</i>                                                                            | 3,392        |
|                                                     | <i>Domestic Dev't</i>                                                                             | <b>375,000</b> | <i>Domestic Dev't</i>                                                                            | 339,253        | <i>Domestic Dev't</i>                                                                             | 0            |
|                                                     | <i>Donor Dev't</i>                                                                                | <b>0</b>       | <i>Donor Dev't</i>                                                                               | 0              | <i>Donor Dev't</i>                                                                                | 0            |
|                                                     | <b>Total</b>                                                                                      | <b>375,000</b> | <b>Total</b>                                                                                     | <b>340,749</b> | <b>Total</b>                                                                                      | <b>3,392</b> |

### Output: Adult Learning

|                          |                                                                           |                                                                                                                                          |                                                                           |
|--------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| No. FAL Learners Trained | 88 (FAL Learners trained. I.e. 8 learners in each of the 9S/Cs and 2 TCs) | 110 (90 FAL Learners trained. 20 FAL trainers were trained in the two new lower local Governments ie Nkandwa and Bananywa sub counties.) | 88 (FAL Learners trained. I.e. 8 learners in each of the 9S/Cs and 2 TCs) |
|--------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 9. Community Based Services

|                       |                                                                                                      |                              |                                                                                                      |  |
|-----------------------|------------------------------------------------------------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------|--|
| Non Standard Outputs: | FAL Materials Procured ( i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk) | FAL materials procured.      | FAL Materials Procured ( i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk) |  |
|                       | 50 FAL Instructors Retrained.                                                                        |                              | 50 FAL Instructors Retrained.                                                                        |  |
|                       | Examination results and number of learners passed ( in 20211-stage I and 1003 stage II)              |                              | Examination results and number of learners passed ( in 20211-stage I and 1003 stage II)              |  |
|                       | International Literacy day celebrated.                                                               |                              | International Literacy day celebrated.                                                               |  |
|                       | 1 radio show aired.                                                                                  |                              | 1 radio show aired.                                                                                  |  |
|                       | 40 FAL classes Supervised.                                                                           |                              | 40 FAL classes Supervised.                                                                           |  |
|                       | 8 Monitoring Visits Carried Out District Wide.                                                       |                              | 8 Monitoring Visits Carried Out District Wide.                                                       |  |
|                       | <i>Wage Rec't:</i> 0                                                                                 | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0                                                                                 |  |
|                       | <i>Non Wage Rec't:</i> 8,731                                                                         | <i>Non Wage Rec't:</i> 4,120 | <i>Non Wage Rec't:</i> 8,731                                                                         |  |
|                       | <i>Domestic Dev't</i> 0                                                                              | <i>Domestic Dev't</i> 0      | <i>Domestic Dev't</i> 0                                                                              |  |
|                       | <i>Donor Dev't</i> 0                                                                                 | <i>Donor Dev't</i> 0         | <i>Donor Dev't</i> 0                                                                                 |  |
|                       | <b>Total</b> 8,731                                                                                   | <b>Total</b> 4,120           | <b>Total</b> 8,731                                                                                   |  |

#### Output: Support to Public Libraries

|                       |                          |                                               |                              |
|-----------------------|--------------------------|-----------------------------------------------|------------------------------|
| Non Standard Outputs: | N/A                      | procure books to supporting public libraries. |                              |
|                       | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0                          | <i>Wage Rec't:</i> 0         |
|                       | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0                      | <i>Non Wage Rec't:</i> 1,000 |
|                       | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0                       | <i>Domestic Dev't</i> 0      |
|                       | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0                          | <i>Donor Dev't</i> 0         |
|                       | <b>Total</b> 0           | <b>Total</b> 0                                | <b>Total</b> 1,000           |

#### Output: Gender Mainstreaming

|                       |                                                                                                                              |                                                                                                                  |                                                                                                                              |  |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--|
| Non Standard Outputs: | Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out. | Gender mainstreaming monitoring visit carried out.<br>Facilitated a gender based training in Nsambya sub county. | Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out. |  |
|                       | 10 PWDs Groups rehabilitated district wide.                                                                                  |                                                                                                                  | 10 PWDs Groups rehabilitated district wide.                                                                                  |  |
|                       | 5 trainings for PWDs in developpent skills carried out district wide.                                                        |                                                                                                                  | 5 trainings for PWDs in developpent skills carried out district wide.                                                        |  |
|                       | <i>Wage Rec't:</i> 0                                                                                                         | <i>Wage Rec't:</i> 0                                                                                             | <i>Wage Rec't:</i> 0                                                                                                         |  |
|                       | <i>Non Wage Rec't:</i> 3,000                                                                                                 | <i>Non Wage Rec't:</i> 1,650                                                                                     | <i>Non Wage Rec't:</i> 14,000                                                                                                |  |
|                       | <i>Domestic Dev't</i> 0                                                                                                      | <i>Domestic Dev't</i> 0                                                                                          | <i>Domestic Dev't</i> 0                                                                                                      |  |
|                       | <i>Donor Dev't</i> 0                                                                                                         | <i>Donor Dev't</i> 0                                                                                             | <i>Donor Dev't</i> 0                                                                                                         |  |
|                       | <b>Total</b> 3,000                                                                                                           | <b>Total</b> 1,650                                                                                               | <b>Total</b> 14,000                                                                                                          |  |

#### Output: Children and Youth Services

|                         |                                 |                                   |                                 |
|-------------------------|---------------------------------|-----------------------------------|---------------------------------|
| No. of children cases ( | 47 (Juveniles cases handled and | 23 (1 Juveniles cases handled and | 47 (Juveniles cases handled and |
|-------------------------|---------------------------------|-----------------------------------|---------------------------------|

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 9. Community Based Services

|                                |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Juveniles) handled and settled | settled at Kampiringisa and other remmand homes.                                                                                                                                                                                                                                                                                                                                                                                  | settled                                                                                                                                               | settled at Kampiringisa and other remmand homes.                                                                                                                                                                                                                                                                                                                                                                                                           |
| Non Standard Outputs:          | 45 youth groups supported with loans for income generation.)<br>Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.<br>45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.<br>9 youth groups benefiting from the revolving funds. i.e one group per LLG.<br>Certificates awarded, No. of trainings.<br>45 of youth promoters trained. ( i.e. 5 promoters in each of the 7 S/Cs and 2 TCs.) | 45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.<br>Youths equipped with skills of making solid and liquid soap, candle and chalk making. | 45 youth groups supported with loans for income generation.)<br>Implementation of YLP<br>Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.<br>45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.<br>9 youth groups benefiting from the revolving funds. i.e one group per LLG.<br>Certificates awarded, No. of trainings.<br>45 of youth promoters trained. ( i.e. 5 promoters in each of the 7 S/Cs and 2 TCs.) |
|                                | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 800<br><i>Domestic Dev't</i> 0<br><i>Donor Dev't</i> 0<br><b>Total</b> 800                                                                                                                                                                                                                                                                                                         | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 10,740<br><i>Domestic Dev't</i> 0<br><i>Donor Dev't</i> 0<br><b>Total</b> 10,740                       | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 51,698<br><i>Domestic Dev't</i> 375,000<br><i>Donor Dev't</i> 0<br><b>Total</b> 426,698                                                                                                                                                                                                                                                                                                                     |

#### Output: Support to Youth Councils

|                                 |                                                                                                                               |                                                                                                                               |                                                                                                                               |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| No. of Youth councils supported | 3 (Councils Secretariats supported at the district headquarters.)                                                             | 2 (youth councils supported to attend the national youth day celebrations in moroto. youth councils supported.)               | 3 (Councils Secretariats supported at the district headquarters.)                                                             |
| Non Standard Outputs:           | N/A                                                                                                                           | N/A                                                                                                                           |                                                                                                                               |
|                                 | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 2,655<br><i>Domestic Dev't</i> 0<br><i>Donor Dev't</i> 0<br><b>Total</b> 2,655 | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 2,721<br><i>Domestic Dev't</i> 0<br><i>Donor Dev't</i> 0<br><b>Total</b> 2,721 | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 7,964<br><i>Domestic Dev't</i> 0<br><i>Donor Dev't</i> 0<br><b>Total</b> 7,964 |

#### Output: Support to Disabled and the Elderly

|                                                                 |                                                                              |                                                                                                                                                              |                                                                              |
|-----------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| No. of assisted aids supplied to disabled and elderly community | 10 (10 groups assisted with income generating activities(IGAs))              | 3 ( monitored the PWDs groups which were supported with IGAs.)                                                                                               | 10 (10 groups assisted with income generating activities(IGAs))              |
| Non Standard Outputs:                                           | PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs | Vetted the PWD groups in Mulagi sub county.<br>Facilitated the district to commemorate the international day of persons with Disability at Kayunga district. | PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TCs |
|                                                                 | <i>Wage Rec't:</i> 0                                                         | <i>Wage Rec't:</i> 0                                                                                                                                         | <i>Wage Rec't:</i> 0                                                         |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 9. Community Based Services

|                        |               |                        |              |                        |               |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Non Wage Rec't:</i> | <b>16,628</b> | <i>Non Wage Rec't:</i> | 5,036        | <i>Non Wage Rec't:</i> | 16,628        |
| <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>16,628</b> | <b>Total</b>           | <b>5,036</b> | <b>Total</b>           | <b>16,628</b> |

#### Output: Labour dispute settlement

|                        |                                                                                               |                                                                       |                                                                                               |
|------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| Non Standard Outputs:  | 10 inspections carried out district wide                                                      | carried out general inspections of all workplace around the district. | 10 inspections carried out district wide                                                      |
|                        | 10 Sanitation meetings on Local service tax, labor policy and legislation held district wide. |                                                                       | 10 Sanitation meetings on Local service tax, labor policy and legislation held district wide. |
| <i>Wage Rec't:</i>     | <b>0</b>                                                                                      | <i>Wage Rec't:</i>                                                    | 0                                                                                             |
| <i>Non Wage Rec't:</i> | <b>1,000</b>                                                                                  | <i>Non Wage Rec't:</i>                                                | 0                                                                                             |
| <i>Domestic Dev't</i>  | <b>0</b>                                                                                      | <i>Domestic Dev't</i>                                                 | 0                                                                                             |
| <i>Donor Dev't</i>     | <b>0</b>                                                                                      | <i>Donor Dev't</i>                                                    | 0                                                                                             |
| <b>Total</b>           | <b>1,000</b>                                                                                  | <b>Total</b>                                                          | <b>0</b>                                                                                      |
|                        |                                                                                               |                                                                       | <b>Total</b> <b>5,000</b>                                                                     |

#### Output: Representation on Women's Councils

|                                 |                                            |                                                            |                                            |
|---------------------------------|--------------------------------------------|------------------------------------------------------------|--------------------------------------------|
| No. of women councils supported | 10 (Women groups supported district wide.) | 10 (Women councils supported district wide.)               | 10 (Women groups supported district wide.) |
| Non Standard Outputs:           | N/A                                        | Women councils facilitated to carry out to hold meetings.) | N/A                                        |
| <i>Wage Rec't:</i>              | <b>0</b>                                   | <i>Wage Rec't:</i>                                         | 0                                          |
| <i>Non Wage Rec't:</i>          | <b>2,655</b>                               | <i>Non Wage Rec't:</i>                                     | 1,580                                      |
| <i>Domestic Dev't</i>           | <b>0</b>                                   | <i>Domestic Dev't</i>                                      | 0                                          |
| <i>Donor Dev't</i>              | <b>0</b>                                   | <i>Donor Dev't</i>                                         | 0                                          |
| <b>Total</b>                    | <b>2,655</b>                               | <b>Total</b>                                               | <b>1,580</b>                               |
|                                 |                                            |                                                            | <b>Total</b> <b>7,964</b>                  |

#### 2. Lower Level Services

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

|                        |               |                        |                             |
|------------------------|---------------|------------------------|-----------------------------|
| Non Standard Outputs:  |               |                        |                             |
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0                           |
| <i>Non Wage Rec't:</i> | <b>23,760</b> | <i>Non Wage Rec't:</i> | 0                           |
| <i>Domestic Dev't</i>  | <b>58,906</b> | <i>Domestic Dev't</i>  | 0                           |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0                           |
| <b>Total</b>           | <b>82,666</b> | <b>Total</b>           | <b>0</b>                    |
|                        |               |                        | <b>Total</b> <b>153,176</b> |

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 10. Planning

#### Output: Management of the District Planning Office

|                       |                                                                                                                      |                                                                                                                      |                                                                                                                      |
|-----------------------|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters. | Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters. | Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters. |
|                       | 12 Departmental meetings held at the district headquarters.                                                          | Office supplies procured and servicing office equipments at the District Hdqters                                     | 12 Departmental meetings held at the district headquarters.                                                          |
|                       | Office equipments in good working conditions.                                                                        |                                                                                                                      | Office equipments in good working conditions and procurement of a laptop computer                                    |
|                       |                                                                                                                      |                                                                                                                      | Minor retooling                                                                                                      |
|                       | <i>Wage Rec't:</i> <b>21,706</b>                                                                                     | <i>Wage Rec't:</i> 12,543                                                                                            | <i>Wage Rec't:</i> 29,319                                                                                            |
|                       | <i>Non Wage Rec't:</i> <b>6,137</b>                                                                                  | <i>Non Wage Rec't:</i> 426                                                                                           | <i>Non Wage Rec't:</i> 10,120                                                                                        |
|                       | <i>Domestic Dev't</i> <b>0</b>                                                                                       | <i>Domestic Dev't</i> 0                                                                                              | <i>Domestic Dev't</i> 0                                                                                              |
|                       | <i>Donor Dev't</i> <b>0</b>                                                                                          | <i>Donor Dev't</i> 0                                                                                                 | <i>Donor Dev't</i> 0                                                                                                 |
|                       | <b>Total</b> <b>27,843</b>                                                                                           | <b>Total</b> <b>12,969</b>                                                                                           | <b>Total</b> <b>39,439</b>                                                                                           |

#### Output: District Planning

|                                                             |                                                             |                                                                                           |                                                            |
|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------------------------------------|
| No of qualified staff in the Unit                           | 2 (Qualified staff at the district head quarters.)          | 2 (Qualified staff at the District Hdqters)                                               | 3 (Qualified staff at the district head quarters.)         |
| No of Minutes of TPC meetings                               | 12 (Sets of minutes for DTTPC Meetings)                     | 6 (Sets of minutes for DTTPC Meetings)                                                    | 12 (Sets of minutes for DTTPC Meetings)                    |
| No of minutes of Council meetings with relevant resolutions | 6 (Sets of Council meetings in place.)                      | 2 (Sets of Council meetings in place.)                                                    | 6 (Sets of Council meetings in place.)                     |
| Non Standard Outputs:                                       | LGMSDP ,PAF and other projects work plans and reports made. | LGMSDP ,PAF and other projects work plans and reports made at the district head quarters. | GMSDP ,PAF and other projects work plans and reports made. |
|                                                             | 8 Visits carried out .                                      | 1 mentoring visit carried out                                                             | 8 Visits carried out .                                     |
|                                                             | 12 mentoring visits carried out district wide.              |                                                                                           | 12 mentoring visits carried out district wide.             |
|                                                             | 4 DAC meetings held at the district head quarters.          |                                                                                           | 4 DAC meetings held at the district head quarters.         |
|                                                             | District integrated work plan produced.                     |                                                                                           | District integrated work plan produced.                    |
|                                                             | 24 Monitoring visits conducted                              |                                                                                           | 24 Monitoring visits conducted                             |
|                                                             | <i>Wage Rec't:</i> <b>0</b>                                 | <i>Wage Rec't:</i> 0                                                                      | <i>Wage Rec't:</i> 0                                       |
|                                                             | <i>Non Wage Rec't:</i> <b>39,385</b>                        | <i>Non Wage Rec't:</i> 22,416                                                             | <i>Non Wage Rec't:</i> 30,385                              |
|                                                             | <i>Domestic Dev't</i> <b>5,297</b>                          | <i>Domestic Dev't</i> 3,153                                                               | <i>Domestic Dev't</i> 5,692                                |
|                                                             | <i>Donor Dev't</i> <b>0</b>                                 | <i>Donor Dev't</i> 0                                                                      | <i>Donor Dev't</i> 0                                       |
|                                                             | <b>Total</b> <b>44,682</b>                                  | <b>Total</b> <b>25,569</b>                                                                | <b>Total</b> <b>36,077</b>                                 |

#### Output: Statistical data collection

# Vote: 597 Kyankwanzi District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15                                                                                            |                                                                                                   | 2015/16                                                                                            |  |
|-----------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location)                              | Expenditure and Outputs by end Dec (Quantity, Description and Location)                           | Proposed Budget, Planned Outputs (Quantity, Description and Location)                              |  |
| <b>10. Planning</b>   |                                                                                                    |                                                                                                   |                                                                                                    |  |
| Non Standard Outputs: | 1 Annual Statistical Abstract in place at the district head quarters.                              | 1 Annual Statistical abstract in place at the District Hdqters                                    | 1. Preparation and production of Annual District one Abstract for the FY 2015/16                   |  |
|                       | 4 Reports prepared & submitted to line ministries.                                                 | Population data fact sheet in place at the district headquarters and disseminated to stakeholders | 4 Reports prepared & submitted to line ministries.                                                 |  |
|                       | Population data fact sheet in place at the district headquarters and disseminated to stakeholders. |                                                                                                   | Population data fact sheet in place at the district headquarters and disseminated to stakeholders. |  |
|                       | 1 Officer (DPO) Trained in Project planning and management                                         |                                                                                                   |                                                                                                    |  |
|                       | <i>Wage Rec't:</i> 0                                                                               | <i>Wage Rec't:</i> 0                                                                              | <i>Wage Rec't:</i> 0                                                                               |  |
|                       | <i>Non Wage Rec't:</i> 5,619                                                                       | <i>Non Wage Rec't:</i> 0                                                                          | <i>Non Wage Rec't:</i> 3,299                                                                       |  |
|                       | <i>Domestic Dev't</i> 0                                                                            | <i>Domestic Dev't</i> 0                                                                           | <i>Domestic Dev't</i> 0                                                                            |  |
|                       | <i>Donor Dev't</i> 0                                                                               | <i>Donor Dev't</i> 0                                                                              | <i>Donor Dev't</i> 0                                                                               |  |
|                       | <b>Total</b> 5,619                                                                                 | <b>Total</b> 0                                                                                    | <b>Total</b> 3,299                                                                                 |  |

### Output: Demographic data collection

|                       |                                                                           |                                                                      |                                                                    |  |
|-----------------------|---------------------------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------------|--|
| Non Standard Outputs: | 9 LLGs monitored and mentored on population issues district wide.         | 5 LLGs monitored and mentored on population issues district wide.    | 11 LLGs monitored and mentored on population issues district wide. |  |
|                       | 9 LLGs monitored and Mentored in population issues.                       | Participation in National function of World Population day in Dokolo | Up to date data fact sheets for the district in Place.             |  |
|                       | Up to date data fact sheets for the district in Place.                    |                                                                      |                                                                    |  |
|                       | Supervision of Recruitment of Parish Supervisors and Enumerators (7 days) |                                                                      |                                                                    |  |
|                       | Training of Trainers (Sub-county Supervisors)                             |                                                                      |                                                                    |  |
|                       | Supervision of Training of PSs and Enumerators by DCOs/ADCOs              |                                                                      |                                                                    |  |
|                       | Supervision of Recruitment and Training by District Officials             |                                                                      |                                                                    |  |
|                       | Delivery and Retrieval of Materials to/from Sub-counties                  |                                                                      |                                                                    |  |
|                       | Delivery of Funds to Sub-Counties (Training/After Enumeration)            |                                                                      |                                                                    |  |
|                       | Submission of Accountabilities to Census Head Quarters (Kampala)          |                                                                      |                                                                    |  |
|                       | Districts Magistrates (Administering of Oath)                             |                                                                      |                                                                    |  |
|                       | Recruitment of Parish Supervisors and Enumerators                         |                                                                      |                                                                    |  |
|                       | Training of Parish Supervisors and Enumerators-Main land                  |                                                                      |                                                                    |  |
|                       | Supervision of Enumeration by SSS & PSs                                   |                                                                      |                                                                    |  |
|                       | Submission of materials to Sub-counties                                   |                                                                      |                                                                    |  |
|                       | <i>Wage Rec't:</i> 0                                                      | <i>Wage Rec't:</i> 0                                                 | <i>Wage Rec't:</i> 0                                               |  |
|                       | <i>Non Wage Rec't:</i> 532,183                                            | <i>Non Wage Rec't:</i> 531,771                                       | <i>Non Wage Rec't:</i> 6,392                                       |  |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 10. Planning

|                       |                |                       |                |                       |              |
|-----------------------|----------------|-----------------------|----------------|-----------------------|--------------|
| <i>Domestic Dev't</i> | <b>0</b>       | <i>Domestic Dev't</i> | 0              | <i>Domestic Dev't</i> | 0            |
| <i>Donor Dev't</i>    | <b>0</b>       | <i>Donor Dev't</i>    | 0              | <i>Donor Dev't</i>    | 0            |
| <b>Total</b>          | <b>532,183</b> | <b>Total</b>          | <b>531,771</b> | <b>Total</b>          | <b>6,392</b> |

#### Output: Project Formulation

|                       |                                                        |                                                         |                                                        |
|-----------------------|--------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------|
| Non Standard Outputs: | 4 District integrated reports and work plans prepared. | 1 set of Minutes, well coordinated HIV/AIDS Activities. | 4 District integrated reports and work plans prepared. |
|                       | Project reports submitted to line ministries.          | HIV/AIDS work plan in place.                            | Project reports submitted to line ministries.          |
|                       | 4 Mentoring reports.                                   | 1 Draft HIV/AIDS at work place policy in place          | 4 Mentoring reports                                    |
|                       | 4 Minutes, well coordinated HIV/AIDS Activities.       | IEC materials collected from UAC                        | 4 Minutes, well coordinated HIV/AIDS Activities.       |
|                       | HIV/AIDS work plan in place.                           |                                                         | HIV/AIDS work plan in place.                           |
|                       | 4 HIV/AIDS Monitoring reports.                         |                                                         | 4 HIV/AIDS Monitoring reports.                         |
|                       | <i>Wage Rec't:</i> <b>0</b>                            | <i>Wage Rec't:</i> 0                                    | <i>Wage Rec't:</i> 0                                   |
|                       | <i>Non Wage Rec't:</i> <b>4,360</b>                    | <i>Non Wage Rec't:</i> 317                              | <i>Non Wage Rec't:</i> 8,060                           |
|                       | <i>Domestic Dev't</i> <b>0</b>                         | <i>Domestic Dev't</i> 0                                 | <i>Domestic Dev't</i> 0                                |
|                       | <i>Donor Dev't</i> <b>0</b>                            | <i>Donor Dev't</i> 0                                    | <i>Donor Dev't</i> 0                                   |
|                       | <b>Total</b> <b>4,360</b>                              | <b>Total</b> <b>317</b>                                 | <b>Total</b> <b>8,060</b>                              |

#### Output: Development Planning

|                       |                                                                                                                                                                         |                                                                                                               |                                                                            |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|
| Non Standard Outputs: | EIA s conducted, Technical supervision done, Planning process carried out.                                                                                              | 1 Quarterly monitoring Reports in place.                                                                      | EIA s conducted, Technical supervision done, Planning process carried out. |
|                       | Office of Chairpersons office retooled with Work station, purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges. | Preparation of BOQs for the District Information center                                                       | Technical supervision and planning process for 2015/16                     |
|                       |                                                                                                                                                                         | purchase of office stationery and computer equipments and equipping DPU with stationery and toner cartridges. | Coordination with the line ministry                                        |
|                       | 4 Quarterly monitoring Reports in place.                                                                                                                                |                                                                                                               |                                                                            |
|                       | <i>Wage Rec't:</i> <b>0</b>                                                                                                                                             | <i>Wage Rec't:</i> 0                                                                                          | <i>Wage Rec't:</i> 0                                                       |
|                       | <i>Non Wage Rec't:</i> <b>11,790</b>                                                                                                                                    | <i>Non Wage Rec't:</i> 0                                                                                      | <i>Non Wage Rec't:</i> 0                                                   |
|                       | <i>Domestic Dev't</i> <b>5,338</b>                                                                                                                                      | <i>Domestic Dev't</i> 5,153                                                                                   | <i>Domestic Dev't</i> 5,588                                                |
|                       | <i>Donor Dev't</i> <b>0</b>                                                                                                                                             | <i>Donor Dev't</i> 0                                                                                          | <i>Donor Dev't</i> 0                                                       |
|                       | <b>Total</b> <b>17,128</b>                                                                                                                                              | <b>Total</b> <b>5,153</b>                                                                                     | <b>Total</b> <b>5,588</b>                                                  |

#### Output: Management Information Systems

|                       |                                                                         |                          |                                                                          |
|-----------------------|-------------------------------------------------------------------------|--------------------------|--------------------------------------------------------------------------|
| Non Standard Outputs: | 4 LOGICS reports in place.                                              | None                     | 4 LOGICS reports in place.                                               |
|                       | Hard copies of filled LOGICS forms from 9 LLGs and 11 Sectors in place, |                          | Hard copies of filled LOGICS forms from 11 LLGs and 11 Sectors in place, |
|                       | <i>Wage Rec't:</i> <b>0</b>                                             | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0                                                     |
|                       | <i>Non Wage Rec't:</i> <b>2,599</b>                                     | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 599                                               |
|                       | <i>Domestic Dev't</i> <b>0</b>                                          | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0                                                  |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 10. Planning

|                    |              |                    |          |                    |            |
|--------------------|--------------|--------------------|----------|--------------------|------------|
| <i>Donor Dev't</i> | <b>0</b>     | <i>Donor Dev't</i> | 0        | <i>Donor Dev't</i> | 0          |
| <b>Total</b>       | <b>2,599</b> | <b>Total</b>       | <b>0</b> | <b>Total</b>       | <b>599</b> |

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 Monitoring reports produced and discussed. 1 LGMSDP accountability reports prepared and submitted to MoLG.. 4 Monitoring reports produced and discussed.

4 LGMSDP accountability reports prepared and submitted to MoLG.. 4 LGMSDP accountability reports prepared and submitted to MoLG..

|                        |               |                        |              |                        |               |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>16,272</b> | <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 4,634         |
| <i>Domestic Dev't</i>  | <b>5,633</b>  | <i>Domestic Dev't</i>  | 1,826        | <i>Domestic Dev't</i>  | 5,640         |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>21,905</b> | <b>Total</b>           | <b>1,826</b> | <b>Total</b>           | <b>10,274</b> |

#### 2. Lower Level Services

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

Non Standard Outputs:

|                        |              |                        |          |                        |              |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>1,250</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 1,250        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>1,250</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>1,250</b> |

#### 3. Capital Purchases

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

Non Standard Outputs:

None

Furnishing the information center and planning unit with executive furniture ( board, executive desk, ergonomic chairs & filing cabinets)

|                        |          |                        |          |                        |              |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0            |
| <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 8,026        |
| <i>Donor Dev't</i>     | <b>0</b> | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>8,026</b> |

## 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



# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 11. Internal Audit

|                       |                                                                                                                                                                                                         |                                                                                                            |                                                                                                                  |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Payment of salaries for 6 members of staff in Audit department on the traditional Payroll at the District Headquarters. (i.e. 3 at the district and 3 in the two town councils of Ntwetwe sand Butemba) | Payment of salaries for 3 members of staff in Audit department at the District Headquarters for six months | Salaries for 5 audit staff paid .(i.e. 3 at the district and 2 in the two town councils of Ntwetwe sand Butemba) |
|                       | Assessment reports after repair, Functional motorcycles                                                                                                                                                 |                                                                                                            | Assessment reports after repair, Functional motorcycles                                                          |
|                       | 1 lap top computer procured.                                                                                                                                                                            |                                                                                                            | One executive office desk and executive chair.                                                                   |
|                       | Annual subscription to internal auditors association made.                                                                                                                                              |                                                                                                            |                                                                                                                  |

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>37,518</b> | <i>Wage Rec't:</i>     | 17,055        | <i>Wage Rec't:</i>     | 25,464        |
| <i>Non Wage Rec't:</i> | <b>19,942</b> | <i>Non Wage Rec't:</i> | 1,240         | <i>Non Wage Rec't:</i> | 3,429         |
| <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0             | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>57,460</b> | <b>Total</b>           | <b>18,295</b> | <b>Total</b>           | <b>28,893</b> |

#### Output: Internal Audit

|                                                    |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                      |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of Internal Department Audits                  | 150 (Audit visits conducted (4 at the District headquaretrs, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntwetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntwetwe TC.) | 52 (Audit visits conducted were 22 in total in the first quarter FY 2014/2015. i.e. 01 visit witnessing handover at Mulagi S/c, 01 visit witnessing handover at Ntwetwe S/c, 09 visits auditing books of accounts of LLGs and 11 visits witnessing handovers of NAADS property to SASs and town clerks by the SNCs.                                                                                                                                                                                                                   | 150 (Audit visits to be conducted (4 at the District headquaretrs, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntwetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntwetwe TC.) |
|                                                    |                                                                                                                                                                                                                                | The total number of audit visits conducted are 30. 05 at the District headquarters, 6visits in different sub-counties targeting construction of pit latrines at schools ,05 audit visits aiming at Health centres i.e.Kyankwanzi H/C III, Banda H/C II, Mujunza H/C II , Ndibata H/C II and St. Balikuddembe H/C and other 14 audit visits about quarterly statutory audit i.e. 9 sub-counties and 05 H/Cs i.e. Nalinya Ndagire H/C III, Bananywa H/C II,St. Noah Vvumba H/C II, Nakitembe H/C II and Masodde social service centre.) |                                                                                                                                                                                                                                      |
| Date of submitting Quaterly Internal Audit Reports | (With in one month after the quarter has ended.)                                                                                                                                                                               | 30/1/2015 (With in one month after the quarter has ended.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | (With in one month after the quarter has ended.)                                                                                                                                                                                     |

# Vote: 597 Kyankwanzi District

## Workplan Outputs

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

### 11. Internal Audit

|                       |                                                                          |                                                                                                             |                                                                                                     |
|-----------------------|--------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 4 Quarterly audit reports produced at the district headquarters..        | 2 Quarterly audit reports were produced at the district headquarters for 1st and 2nd quarter respectively.. | 4 Quarterly audit reports to be produced at the district headquarters..                             |
|                       | Audit standard procedures in place and an investigation report produced. |                                                                                                             | Audit standard procedures in place and an investigation report to be produced as and when required. |
|                       | Workshop Reports, Handouts in place.                                     |                                                                                                             | Workshops to be attended within and outside the district.                                           |

|                        |               |                        |              |                        |               |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>24,066</b> | <i>Non Wage Rec't:</i> | 5,020        | <i>Non Wage Rec't:</i> | 29,397        |
| <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>24,066</b> | <b>Total</b>           | <b>5,020</b> | <b>Total</b>           | <b>29,397</b> |

### 2. Lower Level Services

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

Non Standard Outputs:

|                        |               |                        |          |                        |               |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 25,306        |
| <i>Non Wage Rec't:</i> | <b>24,590</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 3,187         |
| <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>24,590</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>28,493</b> |

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

|                        |                   |                        |                  |                        |                   |
|------------------------|-------------------|------------------------|------------------|------------------------|-------------------|
| <i>Wage Rec't:</i>     | <b>9,017,899</b>  | <i>Wage Rec't:</i>     | 4,370,796        | <i>Wage Rec't:</i>     | 9,127,709         |
| <i>Non Wage Rec't:</i> | <b>3,651,109</b>  | <i>Non Wage Rec't:</i> | 1,880,812        | <i>Non Wage Rec't:</i> | 3,960,156         |
| <i>Domestic Dev't</i>  | <b>2,103,219</b>  | <i>Domestic Dev't</i>  | 744,081          | <i>Domestic Dev't</i>  | 2,098,460         |
| <i>Donor Dev't</i>     | <b>8,580</b>      | <i>Donor Dev't</i>     | 32,426           | <i>Donor Dev't</i>     | 0                 |
| <b>Total</b>           | <b>14,780,807</b> | <b>Total</b>           | <b>7,028,115</b> | <b>Total</b>           | <b>15,186,326</b> |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|-----------------------------------------------------------|-----------------------------|---------------|
|-----------------------------------------------------------|-----------------------------|---------------|

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

|                       |                                                                                                                                                                                       |                                                 |               |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------|
| Non Standard Outputs: | National celebrations ( Independence, Heroes day, World AIDS day, Liberation day, Women's day, labour day, Day of African child, World food day) 1 district ( End of year party) held | Workshops and Seminars                          | 6,880         |
|                       |                                                                                                                                                                                       | Small Office Equipment                          | 7,079         |
|                       |                                                                                                                                                                                       | IPPS Recurrent Costs                            | 6,000         |
|                       | Workshop reports, minutes in place.                                                                                                                                                   | Information and communications technology (ICT) | 5,000         |
|                       | 2 Foreign, 12 visits made with in the district.                                                                                                                                       | Guard and Security services                     | 1,200         |
|                       | Payment of legal fees                                                                                                                                                                 | Travel inland                                   | 12,000        |
|                       | 1 Double cabin vehicle maintained.                                                                                                                                                    | Extra-Ordinary Items (Losses/Gains)             | 3,622         |
|                       | Clean offices and compound.                                                                                                                                                           |                                                 |               |
|                       | Monitor security at offices                                                                                                                                                           |                                                 |               |
|                       | Publicity & Public relations.                                                                                                                                                         |                                                 |               |
|                       | Contributions to other organizations                                                                                                                                                  |                                                 |               |
|                       | 1 desktop and 1 Laptop computer procured.                                                                                                                                             |                                                 |               |
|                       | Procurement of furniture and other office fixtures                                                                                                                                    |                                                 |               |
|                       |                                                                                                                                                                                       | Wage Rec't:                                     | 0             |
|                       |                                                                                                                                                                                       | Non Wage Rec't:                                 | 27,000        |
|                       |                                                                                                                                                                                       | Domestic Dev't                                  | 14,781        |
|                       |                                                                                                                                                                                       | Donor Dev't                                     | 0             |
|                       |                                                                                                                                                                                       | <b>Total</b>                                    | <b>41,781</b> |

#### Output: Human Resource Management

|                       |                                                                                                             |                                                |               |
|-----------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------|---------------|
| Non Standard Outputs: | Payment of salaries to 40 staffs under the Administration department at both the district and sub counties. | Workshops and Seminars                         | 12,000        |
|                       |                                                                                                             | Printing, Stationery, Photocopying and Binding | 7,000         |
|                       | Carry out payroll management activities at the district Headquarters                                        | Bank Charges and other Bank related costs      | 500           |
|                       | Carry out routine payroll printing and distribution of payslips.                                            | Travel inland                                  | 25,380        |
|                       | Conduct staff trainings to improve performance                                                              |                                                |               |
|                       | Conduct staff burials by contributing towards burial arrangements.                                          |                                                |               |
|                       | Carry out monitoring visits to monitor staff                                                                |                                                |               |
|                       |                                                                                                             | Wage Rec't:                                    | 0             |
|                       |                                                                                                             | Non Wage Rec't:                                | 44,880        |
|                       |                                                                                                             | Domestic Dev't                                 | 0             |
|                       |                                                                                                             | Donor Dev't                                    | 0             |
|                       |                                                                                                             | <b>Total</b>                                   | <b>44,880</b> |

#### Output: Capacity Building for HLG

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities               |                                                                                                   | Planned Expenditure By Item                            |               |
|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------|
|                                                                         |                                                                                                   | <i>UShs Thousand</i>                                   |               |
| <b>1a. Administration</b>                                               |                                                                                                   |                                                        |               |
| No. (and type) of capacity building sessions undertaken                 | 14 (3 staff trained under carrier development at UCU, UMI                                         | <i>Travel inland</i>                                   | 23,477        |
|                                                                         | 3 Generic trainings at the District Hdqters                                                       |                                                        |               |
|                                                                         | 8 Discretionary trainings at the District Hdqters.)                                               |                                                        |               |
| Availability and implementation of LG capacity building policy and plan | yes (Capacity building plan in place at the district headquarters)                                |                                                        |               |
| Non Standard Outputs:                                                   | N/A                                                                                               |                                                        |               |
|                                                                         |                                                                                                   | <i>Wage Rec't:</i>                                     | 0             |
|                                                                         |                                                                                                   | <i>Non Wage Rec't:</i>                                 | 0             |
|                                                                         |                                                                                                   | <i>Domestic Dev't</i>                                  | 23,477        |
|                                                                         |                                                                                                   | <i>Donor Dev't</i>                                     | 0             |
|                                                                         |                                                                                                   | <b>Total</b>                                           | <b>23,477</b> |
| <b>Output: Supervision of Sub County programme implementation</b>       |                                                                                                   |                                                        |               |
| % age of LG establish posts filled                                      | 95 (r% of LG establish posts filled.)                                                             | <i>Printing, Stationery, Photocopying and Binding</i>  | 2,000         |
| Non Standard Outputs:                                                   |                                                                                                   | <i>Small Office Equipment</i>                          | 1,911         |
|                                                                         |                                                                                                   | <i>Travel inland</i>                                   | 7,000         |
|                                                                         |                                                                                                   | <i>Wage Rec't:</i>                                     | 0             |
|                                                                         |                                                                                                   | <i>Non Wage Rec't:</i>                                 | 9,000         |
|                                                                         |                                                                                                   | <i>Domestic Dev't</i>                                  | 1,911         |
|                                                                         |                                                                                                   | <i>Donor Dev't</i>                                     | 0             |
|                                                                         |                                                                                                   | <b>Total</b>                                           | <b>10,911</b> |
| <b>Output: Public Information Dissemination</b>                         |                                                                                                   |                                                        |               |
| Non Standard Outputs:                                                   | 1 Website designed and posted, Functional official district mail addresses.                       | <i>Advertising and Public Relations</i>                | 1,000         |
|                                                                         |                                                                                                   | <i>Books, Periodicals &amp; Newspapers</i>             | 1,000         |
|                                                                         | 9 Events covered district wide.                                                                   | <i>Printing, Stationery, Photocopying and Binding</i>  | 1,500         |
|                                                                         | 368 copies of news papers procured.                                                               | <i>Small Office Equipment</i>                          | 1,986         |
|                                                                         | 400 Copies of brocres printed and distributed to key stakeholders district wide.                  |                                                        |               |
|                                                                         |                                                                                                   | <i>Wage Rec't:</i>                                     | 0             |
|                                                                         |                                                                                                   | <i>Non Wage Rec't:</i>                                 | 5,486         |
|                                                                         |                                                                                                   | <i>Domestic Dev't</i>                                  | 0             |
|                                                                         |                                                                                                   | <i>Donor Dev't</i>                                     | 0             |
|                                                                         |                                                                                                   | <b>Total</b>                                           | <b>5,486</b>  |
| <b>Output: Office Support services</b>                                  |                                                                                                   |                                                        |               |
| Non Standard Outputs:                                                   | Procure office stationery, ICT equipment and fuel at the district deposits for chairman's vehicle | <i>Incapacity, death benefits and funeral expenses</i> | 2,000         |
|                                                                         |                                                                                                   | <i>Welfare and Entertainment</i>                       | 4,200         |
|                                                                         |                                                                                                   | <i>Printing, Stationery, Photocopying and Binding</i>  | 3,900         |
|                                                                         |                                                                                                   | <i>Subscriptions</i>                                   | 1,800         |
|                                                                         |                                                                                                   | <i>Electricity</i>                                     | 500           |
|                                                                         |                                                                                                   | <i>Cleaning and Sanitation</i>                         | 1,700         |
|                                                                         |                                                                                                   | <i>Travel inland</i>                                   | 3,800         |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities |                                                                                                                                                                                            | Planned Expenditure By Item                              |               |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|---------------|
|                                                           |                                                                                                                                                                                            | <i>UShs Thousand</i>                                     |               |
| <b>1a. Administration</b>                                 |                                                                                                                                                                                            |                                                          |               |
|                                                           |                                                                                                                                                                                            | <i>Wage Rec't:</i>                                       | 0             |
|                                                           |                                                                                                                                                                                            | <i>Non Wage Rec't:</i>                                   | 17,903        |
|                                                           |                                                                                                                                                                                            | <i>Domestic Dev't</i>                                    | 0             |
|                                                           |                                                                                                                                                                                            | <i>Donor Dev't</i>                                       | 0             |
|                                                           |                                                                                                                                                                                            | <b>Total</b>                                             | <b>17,903</b> |
| <b>Output: Assets and Facilities Management</b>           |                                                                                                                                                                                            |                                                          |               |
| No. of monitoring visits conducted                        | 2 (operation and maintenance of vehicles)                                                                                                                                                  | <i>Small Office Equipment</i>                            | 5,000         |
|                                                           |                                                                                                                                                                                            | <i>Carriage, Haulage, Freight and transport hire</i>     | 35,000        |
| No. of monitoring reports generated                       | 0                                                                                                                                                                                          | <i>Maintenance - Vehicles</i>                            | 20,000        |
| Non Standard Outputs:                                     | N/A                                                                                                                                                                                        |                                                          |               |
|                                                           |                                                                                                                                                                                            | <i>Wage Rec't:</i>                                       | 0             |
|                                                           |                                                                                                                                                                                            | <i>Non Wage Rec't:</i>                                   | 25,000        |
|                                                           |                                                                                                                                                                                            | <i>Domestic Dev't</i>                                    | 35,000        |
|                                                           |                                                                                                                                                                                            | <i>Donor Dev't</i>                                       | 0             |
|                                                           |                                                                                                                                                                                            | <b>Total</b>                                             | <b>60,000</b> |
| <b>Output: Records Management</b>                         |                                                                                                                                                                                            |                                                          |               |
| Non Standard Outputs:                                     | <b>Operation and maintenance of the District Central Registry</b>                                                                                                                          | <i>Printing, Stationery, Photocopying and Binding</i>    | 3,000         |
|                                                           | <b>Subject and person files filed .</b>                                                                                                                                                    | <i>Travel inland</i>                                     | 2,500         |
|                                                           | <b>48 visits made to kiboga post office.</b>                                                                                                                                               |                                                          |               |
|                                                           |                                                                                                                                                                                            | <i>Wage Rec't:</i>                                       | 0             |
|                                                           |                                                                                                                                                                                            | <i>Non Wage Rec't:</i>                                   | 5,500         |
|                                                           |                                                                                                                                                                                            | <i>Domestic Dev't</i>                                    | 0             |
|                                                           |                                                                                                                                                                                            | <i>Donor Dev't</i>                                       | 0             |
|                                                           |                                                                                                                                                                                            | <b>Total</b>                                             | <b>5,500</b>  |
| <b>Output: Information collection and management</b>      |                                                                                                                                                                                            |                                                          |               |
| Non Standard Outputs:                                     | <b>5 PAF village meetings conducted district wide.</b>                                                                                                                                     | <i>Advertising and Public Relations</i>                  | 119           |
|                                                           |                                                                                                                                                                                            | <i>Computer supplies and Information Technology (IT)</i> | 600           |
|                                                           | <b>3 Monitoring and information collecting visits in all the 9 LLGs</b>                                                                                                                    | <i>Travel inland</i>                                     | 4,400         |
|                                                           | <b>20 Radio announcement aired on local FM stations.</b>                                                                                                                                   |                                                          |               |
|                                                           |                                                                                                                                                                                            | <i>Wage Rec't:</i>                                       | 0             |
|                                                           |                                                                                                                                                                                            | <i>Non Wage Rec't:</i>                                   | 5,000         |
|                                                           |                                                                                                                                                                                            | <i>Domestic Dev't</i>                                    | 119           |
|                                                           |                                                                                                                                                                                            | <i>Donor Dev't</i>                                       | 0             |
|                                                           |                                                                                                                                                                                            | <b>Total</b>                                             | <b>5,119</b>  |
| <b>Output: Procurement Services</b>                       |                                                                                                                                                                                            |                                                          |               |
| Non Standard Outputs:                                     | <b>Processing of land title construction of generator house procure ICT equipment &amp; Accessories Procure and install lightening arrestors construction of main administration block</b> | <i>Computer supplies and Information Technology (IT)</i> | 7,784         |
|                                                           |                                                                                                                                                                                            | <i>Printing, Stationery, Photocopying and Binding</i>    | 501           |
|                                                           |                                                                                                                                                                                            | <i>Travel inland</i>                                     | 2,000         |
|                                                           |                                                                                                                                                                                            | <i>Maintenance – Other</i>                               | 21,550        |
|                                                           |                                                                                                                                                                                            | <i>Extra-Ordinary Items (Losses/Gains)</i>               | 8,000         |

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# Vote: 597 Kyankwanzi District

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## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|-----------------------------------------------------------|-----------------------------|
|-----------------------------------------------------------|-----------------------------|

*UShs Thousand*

### *1a. Administration*

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | 39,835        |
| <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | 0             |
| <b><i>Total</i></b>    | <b>39,835</b> |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand          |                |
|-----------------------------------------------------------|-----------------------------|------------------------|----------------|
|                                                           |                             |                        |                |
|                                                           |                             | <i>Wage Rec't:</i>     | 0              |
|                                                           |                             | <i>Non Wage Rec't:</i> | 179,604        |
|                                                           |                             | <i>Domestic Dev't</i>  | 75,288         |
|                                                           |                             | <i>Donor Dev't</i>     | 0              |
|                                                           |                             | <b>Total</b>           | <b>254,891</b> |

## 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 | 30/07/15 (District Headquarters and MoFPED)                                                  | <i>Staff Training</i>                                 | 4,860         |
|                                                   |                                                                                              | <i>Books, Periodicals &amp; Newspapers</i>            | 360           |
| Non Standard Outputs:                             | Payment of salarie 22 staff under Finance on the traditional Payroll at the District Hdqters | <i>Printing, Stationery, Photocopying and Binding</i> | 3,800         |
|                                                   | 3 Finance Department offices operated and maintained for 12 months at the District headqters | <i>Electricity</i>                                    | 1,200         |
|                                                   |                                                                                              | <i>Travel inland</i>                                  | 19,400        |
|                                                   |                                                                                              | <i>Maintenance - Vehicles</i>                         | 2,000         |
|                                                   | 12 co-ordination and liason visits to line ministries at Kampala.                            |                                                       |               |
|                                                   | 2 Staff supported for training at the different Institutions                                 |                                                       |               |
|                                                   | Trade creditors paid in two qters at the District Hqters.                                    |                                                       |               |
|                                                   | Maintenance of equipments and buildig                                                        |                                                       |               |
|                                                   |                                                                                              | <i>Wage Rec't:</i>                                    | 0             |
|                                                   |                                                                                              | <i>Non Wage Rec't:</i>                                | 31,620        |
|                                                   |                                                                                              | <i>Domestic Dev't</i>                                 | 0             |
|                                                   |                                                                                              | <i>Donor Dev't</i>                                    | 0             |
|                                                   |                                                                                              | <b>Total</b>                                          | <b>31,620</b> |

#### Output: Revenue Management and Collection Services

|                                          |                                                                                                  |                                                       |        |
|------------------------------------------|--------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------|
| Value of Other Local Revenue Collections | 286914000 (s expected to be collected from from other local revenues at the District Hdquatres.) | <i>Printing, Stationery, Photocopying and Binding</i> | 2,110  |
| Value of Hotel Tax Collected             | 0                                                                                                | <i>Travel inland</i>                                  | 13,828 |
| Value of LG service tax collection       | 42000000 (million shillings Collected at the District Hdqters)                                   |                                                       |        |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|-----------------------------------------------------------|-----------------------------|----------------------|
|-----------------------------------------------------------|-----------------------------|----------------------|

### 2. Finance

Non Standard Outputs: 1 data base on business establishments up dated at the District Headquarters

1 Local revenue enhancement plan formulated and implemented in the district.

7 sensitization workshops held District wide. S/CS

infrastructure development on selected revenue centres

Registration and Enumeration of individual in gainful employment for purpose of local service assessment conducted district wide. Quarterly visits made in the 11 LLGs in the district.

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

#### Output: Budgeting and Planning Services

|                                                                     |                                                               |                                                       |       |
|---------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------------|-------|
| Date for presenting draft Budget and Annual workplan to the Council | 15/6/2015 (Approved budget at the District headquarters by .) | <i>Printing, Stationery, Photocopying and Binding</i> | 3,500 |
|                                                                     |                                                               | <i>Travel inland</i>                                  | 5,500 |

Date of Approval of the Annual Workplan to the Council

15/6/2015 (50 copies of the District budget prepared and submitted to council for approval at the District headquarters.)

Non Standard Outputs: None

|                        |              |
|------------------------|--------------|
| <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | 9,000        |
| <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | 0            |
| <b><i>Total</i></b>    | <b>9,000</b> |

#### Output: LG Expenditure mangement Services

|                       |                                                                                |                                                         |        |
|-----------------------|--------------------------------------------------------------------------------|---------------------------------------------------------|--------|
| Non Standard Outputs: | 20 District Bank Accounts operated and maintained at the District Headquarters | <i>Printing, Stationery, Photocopying and Binding</i>   | 20,490 |
|                       |                                                                                | <i>Small Office Equipment</i>                           | 1,000  |
|                       | 10 Accounts staff facilitated for bookkeeping purpose at the District Hdqters  | <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | 6,000  |
|                       |                                                                                | <i>Travel inland</i>                                    | 6,000  |

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | 33,490        |
| <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | 0             |
| <b><i>Total</i></b>    | <b>33,490</b> |

#### Output: LG Accounting Services

|                                                                 |                                                                                                                                 |                                                          |       |
|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------|
| Date for submitting annual LG final accounts to Auditor General | 15/9/2015 (10 copies of the District Financial statements for the year 2014/15 prepared and submitted to AG's Office at Masaka) | <i>Computer supplies and Information Technology (IT)</i> | 600   |
|                                                                 |                                                                                                                                 | <i>Welfare and Entertainment</i>                         | 1,200 |
|                                                                 |                                                                                                                                 | <i>Printing, Stationery, Photocopying and Binding</i>    | 6,612 |



# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities    |                                                                                                     | Planned Expenditure By Item                  |               |
|--------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------|---------------|
|                                                              |                                                                                                     | <i>UShs Thousand</i>                         |               |
| <b>2. Finance</b>                                            |                                                                                                     |                                              |               |
| Non Standard Outputs:                                        | <b>12 Monthly and 4 Qterly reports prepared at the Ditricit Hdqters. (Financial and OBTreports)</b> | <i>Travel inland</i>                         | 19,000        |
|                                                              |                                                                                                     | <i>Wage Rec't:</i>                           | 0             |
|                                                              |                                                                                                     | <i>Non Wage Rec't:</i>                       | 27,412        |
|                                                              |                                                                                                     | <i>Domestic Dev't</i>                        | 0             |
|                                                              |                                                                                                     | <i>Donor Dev't</i>                           | 0             |
|                                                              |                                                                                                     | <b>Total</b>                                 | <b>27,412</b> |
| <b>3. Capital Purchases</b>                                  |                                                                                                     |                                              |               |
| <b>Output: Office and IT Equipment (including Software)</b>  |                                                                                                     |                                              |               |
| Non Standard Outputs:                                        | <b>1 Desktop and emborsment machiene procured for CFO at the District Hdqters</b>                   | <i>Machinery and equipment</i>               | 6,000         |
|                                                              |                                                                                                     | <i>Wage Rec't:</i>                           | 0             |
|                                                              |                                                                                                     | <i>Non Wage Rec't:</i>                       | 0             |
|                                                              |                                                                                                     | <i>Domestic Dev't</i>                        | 6,000         |
|                                                              |                                                                                                     | <i>Donor Dev't</i>                           | 0             |
|                                                              |                                                                                                     | <b>Total</b>                                 | <b>6,000</b>  |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b> |                                                                                                     |                                              |               |
| Non Standard Outputs:                                        | <b>4 Executive chairs procured for CFO, S/Acctant and Accts section at District Hdqters</b>         | <i>Furniture and fittings (Depreciation)</i> | 9,000         |
|                                                              |                                                                                                     | <i>Wage Rec't:</i>                           | 0             |
|                                                              |                                                                                                     | <i>Non Wage Rec't:</i>                       | 0             |
|                                                              |                                                                                                     | <i>Domestic Dev't</i>                        | 9,000         |
|                                                              |                                                                                                     | <i>Donor Dev't</i>                           | 0             |
|                                                              |                                                                                                     | <b>Total</b>                                 | <b>9,000</b>  |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand          |                |
|-----------------------------------------------------------|-----------------------------|------------------------|----------------|
|                                                           |                             |                        |                |
|                                                           |                             | <i>Wage Rec't:</i>     | 0              |
|                                                           |                             | <i>Non Wage Rec't:</i> | 117,460        |
|                                                           |                             | <i>Domestic Dev't</i>  | 15,000         |
|                                                           |                             | <i>Donor Dev't</i>     | 0              |
|                                                           |                             | <b>Total</b>           | <b>132,460</b> |

## 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 3 staff under statutory Boards on the traditional Payroll at the District Headquarters    | Postage and Courier                               | 1,200          |
|                       |                                                                                                               | Information and communications technology (ICT)   | 3,500          |
|                       | Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker | Electricity                                       | 1,000          |
|                       |                                                                                                               | Uniforms, Beddings and Protective Gear            | 5,000          |
|                       | 4 offices of council operated and maintained at the District Hdqters                                          | Travel inland                                     | 104,858        |
|                       |                                                                                                               | Maintenance – Other                               | 2,000          |
|                       |                                                                                                               | Donations                                         | 5,000          |
|                       | 6 Council meetings Conducted                                                                                  | Extra-Ordinary Items (Losses/Gains)               | 20,000         |
|                       |                                                                                                               | General Staff Salaries                            | 127,798        |
|                       | Mentoring & monitoring of 11 Lower local councils undertaken.                                                 | Pension for Teachers                              | 24,544         |
|                       |                                                                                                               | Pension and Gratuity for Local Governments        | 478,194        |
|                       | 2 field visits conducted by the Councillors and other stakeholders                                            | Incapacity, death benefits and funeral expenses   | 5,000          |
|                       | Conduct Radio Programmes & Announcements.                                                                     | Advertising and Public Relations                  | 5,400          |
|                       |                                                                                                               | Workshops and Seminars                            | 10,000         |
|                       | Payment of Exgratia to LC 1s and LC 11s and 15 District councillors                                           | Hire of Venue (chairs, projector, etc)            | 6,000          |
|                       |                                                                                                               | Computer supplies and Information Technology (IT) | 5,000          |
|                       | 1 Gown procured for the deputy speaker.                                                                       | Welfare and Entertainment                         | 5,000          |
|                       |                                                                                                               | Printing, Stationery, Photocopying and Binding    | 10,200         |
|                       | 3 Fans procured and installed in the district council hall                                                    | Small Office Equipment                            | 9,275          |
|                       | office fixtures procured                                                                                      | Subscriptions                                     | 5,000          |
|                       |                                                                                                               | <i>Wage Rec't:</i>                                | 127,798        |
|                       |                                                                                                               | <i>Non Wage Rec't:</i>                            | 686,170        |
|                       |                                                                                                               | <i>Domestic Dev't</i>                             | 20,000         |
|                       |                                                                                                               | <i>Donor Dev't</i>                                | 0              |
|                       |                                                                                                               | <b>Total</b>                                      | <b>833,969</b> |

##### Output: LG procurement management services

|  |                                                   |       |
|--|---------------------------------------------------|-------|
|  | General Staff Salaries                            | 9,591 |
|  | Advertising and Public Relations                  | 2,100 |
|  | Computer supplies and Information Technology (IT) | 300   |
|  | Printing, Stationery, Photocopying and Binding    | 650   |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities                  |                                                                               | Planned Expenditure By Item                        |               |
|----------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------|---------------|
|                                                                            |                                                                               | <i>UShs Thousand</i>                               |               |
| <b>3. Statutory Bodies</b>                                                 |                                                                               |                                                    |               |
| Non Standard Outputs:                                                      | 12 Contracts Committee sittings at the district headquarters..                | Travel inland                                      | 9,090         |
|                                                                            |                                                                               | Fuel, Lubricants and Oils                          | 960           |
|                                                                            | Quarterly monitoring visits made district wide..                              |                                                    |               |
|                                                                            | 12 consultative visits made to PPDA.                                          |                                                    |               |
|                                                                            | Half page tender advert in a widely circulated news paper.                    |                                                    |               |
|                                                                            |                                                                               | <i>Wage Rec't:</i>                                 | 9,591         |
|                                                                            |                                                                               | <i>Non Wage Rec't:</i>                             | 13,100        |
|                                                                            |                                                                               | <i>Domestic Dev't</i>                              | 0             |
|                                                                            |                                                                               | <i>Donor Dev't</i>                                 | 0             |
|                                                                            |                                                                               | <b>Total</b>                                       | <b>22,691</b> |
| <b>Output: LG staff recruitment services</b>                               |                                                                               |                                                    |               |
| Non Standard Outputs:                                                      | 15 DSC sittings/meetings held at the district headquarters.                   | General Staff Salaries                             | 23,400        |
|                                                                            |                                                                               | Allowances                                         | 11,920        |
|                                                                            |                                                                               | Advertising and Public Relations                   | 1,000         |
|                                                                            | 12 Consultative visits made to public service commission                      | Books, Periodicals & Newspapers                    | 766           |
|                                                                            |                                                                               | Computer supplies and Information Technology (IT)  | 2,000         |
|                                                                            | Chairpersons salary paid.                                                     | Travel inland                                      | 8,000         |
|                                                                            | Retainer fees for 4r DSC members paid                                         |                                                    |               |
|                                                                            | 1 Laptop computer procured.                                                   |                                                    |               |
|                                                                            |                                                                               | <i>Wage Rec't:</i>                                 | 23,400        |
|                                                                            |                                                                               | <i>Non Wage Rec't:</i>                             | 23,686        |
|                                                                            |                                                                               | <i>Domestic Dev't</i>                              | 0             |
|                                                                            |                                                                               | <i>Donor Dev't</i>                                 | 0             |
|                                                                            |                                                                               | <b>Total</b>                                       | <b>47,086</b> |
| <b>Output: LG Land management services</b>                                 |                                                                               |                                                    |               |
| No. of Land board meetings                                                 | 8 (Land board meetings held at the district headquarters..)                   | General Staff Salaries                             | 23,249        |
| No. of land applications (registration, renewal, lease extensions) cleared | 400 (land applications(i.e. Registration, renewal and extention) cleared.)    | Contract Staff Salaries (Incl. Casuals, Temporary) | 13,500        |
| Non Standard Outputs:                                                      | 4 consultations made to the to the line ministry and moard minutes submitted. | Printing, Stationery, Photocopying and Binding     | 1,500         |
|                                                                            |                                                                               | Travel inland                                      | 3,000         |
|                                                                            | 4 Visits made to attedn court in land disputes under litigation.              |                                                    |               |
|                                                                            | 4 Sensitisation meetings and arbitrations held in land matters.               |                                                    |               |
|                                                                            |                                                                               | <i>Wage Rec't:</i>                                 | 23,249        |
|                                                                            |                                                                               | <i>Non Wage Rec't:</i>                             | 18,000        |
|                                                                            |                                                                               | <i>Domestic Dev't</i>                              | 0             |
|                                                                            |                                                                               | <i>Donor Dev't</i>                                 | 0             |
|                                                                            |                                                                               | <b>Total</b>                                       | <b>41,249</b> |
| <b>Output: LG Financial Accountability</b>                                 |                                                                               |                                                    |               |
| No.of Auditor Generals queries reviewed per LG                             | 99 (% of Auditor generals queries reviewed, in all local governments)         | Allowances                                         | 10,000        |
|                                                                            |                                                                               | Printing, Stationery, Photocopying and Binding     | 2,500         |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities           | Planned Expenditure By Item                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                             |
|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                     |                                                                                                                                                                                                                                                                                              | <i>UShs Thousand</i>                                                                                                                                                                                                                                        |
| <b>3. Statutory Bodies</b>                                          |                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                             |
| No. of LG PAC reports discussed by Council<br>Non Standard Outputs: | <b>4 (LG PAC reports discussed by council at the district headquarters)</b><br><br><b>Operational Costs including purchase of stationery printing, fuel and photo copying.</b><br><br><b>12. Field visits made in all the 9 S/cs and 2 Tcs.</b><br><br><b>4 Reports and sets of minutes.</b> | <i>Travel inland</i> 3,950<br><br><br><br><br><br><br><br><br><br><br><i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 16,450<br><i>Domestic Dev't</i> 0<br><i>Donor Dev't</i> 0<br><b>Total</b> 16,450                                                       |
| <b>Output: LG Political and executive oversight</b>                 |                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                             |
| Non Standard Outputs:                                               | <b>11 LLGs monitored &amp; mentored contributions made to other organizations</b>                                                                                                                                                                                                            | <i>Printing, Stationery, Photocopying and Binding</i> 4,000<br><i>Travel inland</i> 11,450<br><i>Donations</i> 5,000<br><br><i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 20,450<br><i>Domestic Dev't</i> 0<br><i>Donor Dev't</i> 0<br><b>Total</b> 20,450 |
| <b>Output: Standing Committees Services</b>                         |                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                             |
| Non Standard Outputs:                                               | <b>6 Standing committee meetings held at the district head quarters.</b>                                                                                                                                                                                                                     | <i>Allowances</i> 22,500<br><br><br><i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 22,500<br><i>Domestic Dev't</i> 0<br><i>Donor Dev't</i> 0<br><b>Total</b> 22,500                                                                                         |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand          |                  |
|-----------------------------------------------------------|-----------------------------|------------------------|------------------|
|                                                           |                             |                        |                  |
|                                                           |                             | <i>Wage Rec't:</i>     | 184,038          |
|                                                           |                             | <i>Non Wage Rec't:</i> | 800,356          |
|                                                           |                             | <i>Domestic Dev't</i>  | 20,000           |
|                                                           |                             | <i>Donor Dev't</i>     | 0                |
|                                                           |                             | <b>Total</b>           | <b>1,004,395</b> |

## 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

|                       |                                                                                                         |                                                |                |
|-----------------------|---------------------------------------------------------------------------------------------------------|------------------------------------------------|----------------|
| Non Standard Outputs: | Procurement of office assorted stationery for 5 sector departments                                      | General Staff Salaries                         | 188,014        |
|                       |                                                                                                         | Workshops and Seminars                         | 5,000          |
|                       | 8Trips to MAAIF and other research institutions                                                         | Staff Training                                 | 2,500          |
|                       | Quality assurance of 150 agro-vet input shops                                                           | Printing, Stationery, Photocopying and Binding | 2,000          |
|                       | Detection and control of pests, weeds, diseases & vermins                                               | Electricity                                    | 1,000          |
|                       |                                                                                                         | Agricultural Supplies                          | 14,928         |
|                       | Training of farmers & input dealers to equip them with knowledge & skills in safe use of agro-chemicals | Travel inland                                  | 12,100         |
|                       | Proper management of sector facilities & payment of utilities/electricity bills                         |                                                |                |
|                       | Coordination, supervision & monitoring of sector activities in the district.                            |                                                |                |
|                       | Collection, compilation, analysis and dissemination of agricultural statistics.                         |                                                |                |
|                       | Payment of salary for the sector staff                                                                  |                                                |                |
|                       |                                                                                                         | <i>Wage Rec't:</i>                             | 188,014        |
|                       |                                                                                                         | <i>Non Wage Rec't:</i>                         | 37,528         |
|                       |                                                                                                         | <i>Domestic Dev't</i>                          | 0              |
|                       |                                                                                                         | <i>Donor Dev't</i>                             | 0              |
|                       |                                                                                                         | <b>Total</b>                                   | <b>225,542</b> |

#### Output: Crop disease control and marketing

|                                               |         |                                  |        |
|-----------------------------------------------|---------|----------------------------------|--------|
| No. of Plant marketing facilities constructed | 0 (N/A) | Advertising and Public Relations | 2,000  |
|                                               |         | Workshops and Seminars           | 5,000  |
|                                               |         | Agricultural Supplies            | 19,148 |
|                                               |         | Travel inland                    | 8,820  |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                           | <i>US\$ Thousand</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>4. Production and Marketing</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Non Standard Outputs:                                     | <p>About 100 agro-input dealers regulated district wide.</p> <p>Monitoring &amp; surveillance of crop pests /diseases in 11 LLGs</p> <p>Maintenance &amp; rehabilitation of existing demonstration 3 gardens at the district Hqs.</p> <p>Training of 100 farmers and Agro-input dealers in safe use &amp; handling of agro-chemicals.</p> <p>Supervision, monitoring &amp; backstopping of 11 LLG extension staff.</p> <p>Establish 2 demonstration gardens (coffee and banana) in Ntwetwe &amp; Gayaza S/cs.</p> <p>Procurement &amp; distribution of improved planting materials to selected farmers in the district (600 kg of upland rice seeds-NERICA- IV, 51192 elite coffee seedlings, 2750, grafted mango seedlings, 1000 grafted Avocado seedlings).</p> |
|                                                           | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 15,820</p> <p><i>Domestic Dev't</i> 19,148</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 34,968</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

### Output: Livestock Health and Marketing

|                                                            |                                                                                                                                             |                                          |        |
|------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|--------|
| No. of livestock vaccinated                                | 76800 (Carry out livestock disease control through vaccination and/or treatment of FMD, Rabies, ECF, NCD, Brucellosis, Black quarter, CBPP. | <i>Medical and Agricultural supplies</i> | 4,873  |
|                                                            |                                                                                                                                             | <i>Agricultural Supplies</i>             | 39,526 |
|                                                            |                                                                                                                                             | <i>Travel inland</i>                     | 8,975  |
|                                                            |                                                                                                                                             | <i>Maintenance - Civil</i>               | 28,127 |
|                                                            | Procurement & distribution of 30 local/boran incalf heifers, 30 incalf Friesian heifers, 30 Mubende goats & 1 milk cooler)                  |                                          |        |
| No of livestock by types using dips constructed            | 15000 (HC in the subcounties of Butemba, Kyankwanzi, Wattuba, Nsambya and Butemba T/C.)                                                     |                                          |        |
| No. of livestock by type undertaken in the slaughter slabs | 2200 (2200 Heads of cattle, 892 shoats & 5540 pigs slaughtered in the 6 proposed slaughter slabs' sites district wide.)                     |                                          |        |
| Non Standard Outputs:                                      | Construction of 2 slaughter slabs in Katanabirwa cell in Butemba T/C and Ntunda trading centre in Bananywa S/C                              |                                          |        |
|                                                            | Renovation a cattle dip tank in Ranch No.16, Banda parish in Kyankwanzi district                                                            |                                          |        |
|                                                            | Regulation of 80 veterinary Drug shop dealers in the district.                                                                              |                                          |        |
|                                                            | Support to Artificial Insemination (AI) and ECF immunization                                                                                |                                          |        |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities                  |                                                                                                                                                                                                                                      | Planned Expenditure By Item                          |                |
|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------|
|                                                                            |                                                                                                                                                                                                                                      | <i>UShs Thousand</i>                                 |                |
| <b>4. Production and Marketing</b>                                         |                                                                                                                                                                                                                                      |                                                      |                |
|                                                                            |                                                                                                                                                                                                                                      | <i>Wage Rec't:</i>                                   | 0              |
|                                                                            |                                                                                                                                                                                                                                      | <i>Non Wage Rec't:</i>                               | 19,976         |
|                                                                            |                                                                                                                                                                                                                                      | <i>Domestic Dev't</i>                                | 61,525         |
|                                                                            |                                                                                                                                                                                                                                      | <i>Donor Dev't</i>                                   | 0              |
|                                                                            |                                                                                                                                                                                                                                      | <b>Total</b>                                         | <b>81,502</b>  |
| <b>Output: Fisheries regulation</b>                                        |                                                                                                                                                                                                                                      |                                                      |                |
| Quantity of fish harvested                                                 | 0 (N/A)                                                                                                                                                                                                                              | <i>Travel inland</i>                                 | 2,870          |
| No. of fish ponds stocked                                                  | 2 (Stocking fish ponds with fish fries)                                                                                                                                                                                              | <i>Maintenance - Civil</i>                           | 5,000          |
| No. of fish ponds constructed and maintained                               | Promotion of fish farming in selected valley dams by stocking them with fish fries in Wattuba, Kyankwanzi, Nsambya & Butemba S/cs<br>2 (Construction of 2 fish ponds in Bananywa and Gayaza S/c & and stocking them with fish fries) |                                                      |                |
| Non Standard Outputs:                                                      | 6 Field trips district wide on monitoring of fishponds/Dam management                                                                                                                                                                |                                                      |                |
|                                                                            |                                                                                                                                                                                                                                      | <i>Wage Rec't:</i>                                   | 0              |
|                                                                            |                                                                                                                                                                                                                                      | <i>Non Wage Rec't:</i>                               | 2,870          |
|                                                                            |                                                                                                                                                                                                                                      | <i>Domestic Dev't</i>                                | 5,000          |
|                                                                            |                                                                                                                                                                                                                                      | <i>Donor Dev't</i>                                   | 0              |
|                                                                            |                                                                                                                                                                                                                                      | <b>Total</b>                                         | <b>7,870</b>   |
| <b>Output: Vermin control services</b>                                     |                                                                                                                                                                                                                                      |                                                      |                |
| No. of parishes receiving anti-vermin services                             | 84 (Vermin control in the district.)                                                                                                                                                                                                 | <i>Travel inland</i>                                 | 3,000          |
| Number of anti vermin operations executed quarterly                        | 1 (Destruction of stray pets (dogs and cats))                                                                                                                                                                                        |                                                      |                |
| Non Standard Outputs:                                                      |                                                                                                                                                                                                                                      |                                                      |                |
|                                                                            |                                                                                                                                                                                                                                      | <i>Wage Rec't:</i>                                   | 0              |
|                                                                            |                                                                                                                                                                                                                                      | <i>Non Wage Rec't:</i>                               | 3,000          |
|                                                                            |                                                                                                                                                                                                                                      | <i>Domestic Dev't</i>                                | 0              |
|                                                                            |                                                                                                                                                                                                                                      | <i>Donor Dev't</i>                                   | 0              |
|                                                                            |                                                                                                                                                                                                                                      | <b>Total</b>                                         | <b>3,000</b>   |
| <b>Output: Tsetse vector control and commercial insects farm promotion</b> |                                                                                                                                                                                                                                      |                                                      |                |
| No. of tsetse traps deployed and maintained                                | 4 (4 Tsetse fly surveillances trips conducted and 8 tsetse traps established in Wattuba, Nsambya, Kyankwanzi and Butemba T/c)                                                                                                        | <i>Agricultural Supplies</i><br><i>Travel inland</i> | 3,950<br>1,024 |
| Non Standard Outputs:                                                      | Procure & distribute 147 KTB hives to selected farmers in the district                                                                                                                                                               |                                                      |                |
|                                                                            |                                                                                                                                                                                                                                      | <i>Wage Rec't:</i>                                   | 0              |
|                                                                            |                                                                                                                                                                                                                                      | <i>Non Wage Rec't:</i>                               | 1,974          |
|                                                                            |                                                                                                                                                                                                                                      | <i>Domestic Dev't</i>                                | 3,000          |
|                                                                            |                                                                                                                                                                                                                                      | <i>Donor Dev't</i>                                   | 0              |
|                                                                            |                                                                                                                                                                                                                                      | <b>Total</b>                                         | <b>4,974</b>   |
| <b>3. Capital Purchases</b>                                                |                                                                                                                                                                                                                                      |                                                      |                |
| <b>Output: Other Capital</b>                                               |                                                                                                                                                                                                                                      |                                                      |                |
| Non Standard Outputs:                                                      | Promotion of value addition in diary sector (Purchase of milk cooler and Generator) at Kyankwanzi SC                                                                                                                                 | <i>Machinery and equipment</i>                       | 101,195        |

# Vote: 597 Kyankwanzi 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> | 0              |
| <i>Domestic Dev't</i>  | 101,195        |
| <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>101,195</b> |

#### Output: Cattle dip construction

|                       |                                                                            |                                          |       |
|-----------------------|----------------------------------------------------------------------------|------------------------------------------|-------|
| Non Standard Outputs: | Renovation of 1 cattle dip in ranch no. 16 in Banda parish, Kyankwanzi S/c | <i>Other Fixed Assets (Depreciation)</i> | 8,127 |
|-----------------------|----------------------------------------------------------------------------|------------------------------------------|-------|

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

#### Output: Slaughter slab construction

|                                   |                                                                                                                      |                                          |       |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------|------------------------------------------|-------|
| No of slaughter slabs constructed | 2 (Construction of two slaughter slabs in Katanabirwa cell in Butemba T/c and Ntunda trading centre in Bananywa S/c) | <i>Other Fixed Assets (Depreciation)</i> | 6,000 |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------|------------------------------------------|-------|

|                       |                                           |                        |              |
|-----------------------|-------------------------------------------|------------------------|--------------|
| Non Standard Outputs: | Site verification and preparation of BOQs |                        |              |
|                       |                                           | <i>Wage Rec't:</i>     | 0            |
|                       |                                           | <i>Non Wage Rec't:</i> | 0            |
|                       |                                           | <i>Domestic Dev't</i>  | 6,000        |
|                       |                                           | <i>Donor Dev't</i>     | 0            |
|                       |                                           | <b>Total</b>           | <b>6,000</b> |

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

|                                             |                                              |                      |       |
|---------------------------------------------|----------------------------------------------|----------------------|-------|
| No of businesses issued with trade licenses | 100 (Businesses issued with trade Licenses.) | <i>Travel inland</i> | 2,100 |
|---------------------------------------------|----------------------------------------------|----------------------|-------|

|                                                      |                                                       |  |  |
|------------------------------------------------------|-------------------------------------------------------|--|--|
| No of businesses inspected for compliance to the law | 100 (Businesses inspected for compliance to the law.) |  |  |
|------------------------------------------------------|-------------------------------------------------------|--|--|

|                                                                                 |                                  |  |  |
|---------------------------------------------------------------------------------|----------------------------------|--|--|
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 (sensitisation meetings held.) |  |  |
|---------------------------------------------------------------------------------|----------------------------------|--|--|

|                                             |                                           |  |  |
|---------------------------------------------|-------------------------------------------|--|--|
| No of awareness radio shows participated in | 4 (Atleast two Local FM radio talk show.) |  |  |
|---------------------------------------------|-------------------------------------------|--|--|

|                       |                                               |                        |              |
|-----------------------|-----------------------------------------------|------------------------|--------------|
| Non Standard Outputs: | An up to date Business inventory Established. |                        |              |
|                       |                                               | <i>Wage Rec't:</i>     | 0            |
|                       |                                               | <i>Non Wage Rec't:</i> | 2,100        |
|                       |                                               | <i>Domestic Dev't</i>  | 0            |
|                       |                                               | <i>Donor Dev't</i>     | 0            |
|                       |                                               | <b>Total</b>           | <b>2,100</b> |

#### Output: Cooperatives Mobilisation and Outreach Services

|                                              |                                            |                      |       |
|----------------------------------------------|--------------------------------------------|----------------------|-------|
| No. of cooperatives assisted in registration | 11 (Cooperatives assisted in registration) | <i>Travel inland</i> | 3,000 |
|----------------------------------------------|--------------------------------------------|----------------------|-------|



# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|-----------------------------------------------------------|-----------------------------|
|-----------------------------------------------------------|-----------------------------|

*UShs Thousand*

### 4. Production and Marketing

|                                                      |                                                    |
|------------------------------------------------------|----------------------------------------------------|
| No. of cooperative groups mobilised for registration | 11 (Cooperative groups mobilised for registration) |
| No of cooperative groups supervised                  | 8 (Cooperative groups supervised)                  |
| Non Standard Outputs:                                | None                                               |

|                        |              |
|------------------------|--------------|
| <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | 3,000        |
| <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | 0            |
| <b><i>Total</i></b>    | <b>3,000</b> |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand          |                |
|-----------------------------------------------------------|-----------------------------|------------------------|----------------|
|                                                           |                             |                        |                |
|                                                           |                             | <i>Wage Rec't:</i>     | 188,014        |
|                                                           |                             | <i>Non Wage Rec't:</i> | 86,268         |
|                                                           |                             | <i>Domestic Dev't</i>  | 203,995        |
|                                                           |                             | <i>Donor Dev't</i>     | 0              |
|                                                           |                             | <b>Total</b>           | <b>478,277</b> |

## 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

|                       |                                                                                                                        |                                                       |                                |
|-----------------------|------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------------|
| Non Standard Outputs: | Payment of salaries 200 staff under health sector on both the traditional and PHC wage Payroll at the District Hdqters | <i>Travel inland</i><br><i>General Staff Salaries</i> | 108,754<br>1,224,363           |
|                       | 4 sets of minutes and Attendance lists.                                                                                |                                                       |                                |
|                       | 4 coordination meetings held at district headquarters leading to improved management of Lower health Units.            |                                                       |                                |
|                       | 12 DHT meetings held at District level and 12 sets of minutes.                                                         |                                                       |                                |
|                       | 4 Quartely supervisory visits made.                                                                                    |                                                       |                                |
|                       | ambulance services provided by the two vehiucles available.                                                            |                                                       |                                |
|                       | Timelly payment of salaries to health workers.                                                                         |                                                       |                                |
|                       | 42 distrribution visits done, 48 inland visits done, reports and functioning HMIS system                               |                                                       |                                |
|                       |                                                                                                                        |                                                       | <i>Wage Rec't:</i> 1,224,363   |
|                       |                                                                                                                        |                                                       | <i>Non Wage Rec't:</i> 108,754 |
|                       |                                                                                                                        |                                                       | <i>Domestic Dev't</i> 0        |
|                       |                                                                                                                        |                                                       | <i>Donor Dev't</i> 0           |
|                       |                                                                                                                        | <b>Total</b>                                          | <b>1,333,117</b>               |

##### 2. Lower Level Services

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

|                                                                         |                                                                                                                                                                                        |                                               |        |
|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--------|
| Number of outpatients that visited the NGO hospital facility            | 12244 (12244 Patients to visit all the Five NGO health facilities st. tereza, 4486 st. Balikudembe, 2425 St. Noah Vvumba, 2425 Bukwiri c.o.u, 1818 Masodde Social Service center 1091) | <i>Conditional transfers to NGO Hospitals</i> | 43,822 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 90 (Deliveries at St Balikudembe H/U(85) and 5 at St Noah Vvumba.)                                                                                                                     |                                               |        |
| Number of inpatients that visited the NGO hospital facility             | 400 (Admissions at St Balikudembe H/U.(400))                                                                                                                                           |                                               |        |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|-----------------------------------------------------------|-----------------------------|----------------------|
|-----------------------------------------------------------|-----------------------------|----------------------|

### 5. Health

Non Standard Outputs: NA

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | 43,822        |
| <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | 0             |
| <b><i>Total</i></b>    | <b>43,822</b> |

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

Number of inpatients that visited the Govt. health facilities. **6914 (65%(4494) inpatients to Ntvetwe HC IV, and 35% (2420) to the five HC IIIs.)** *Transfers to Government Institutions* 81,691

Number of trained health workers in health centers **108 (District wide)**

No. of trained health related training sessions held. **4 (4 Health related training sessions held with in and out side the district.)**

No. of children immunized with Pentavalent vaccine **8985 (25% (2246) of the children will be immunised at Ntvetwe HC IV, 35% (3145) of the children immunised at the five HC IIIs, and 40% (3594) of the children immunised at the nine HC IIs.)**

Number of outpatients that visited the Govt. health facilities. **155000 (Out patients visted the 15 Govt Health units. 20% (31000) visits to Ntvetwe HC IV, 35% (54250) visits to the five HC IIIs, and 45% (69750) visits to to nine HC IIs.)**

No. and proportion of deliveries conducted in the Govt. health facilities **4265 (60% (2559) deliveries to be conducted at Ntvetwe HC IV, 35% (1493) deliveries by HC IIIs, and 5% (213) deliveries conducted by selected HC IIs.)**

%age of approved posts filled with qualified health workers **85 (82% of approved posts filled district wide)**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. **72 (72% of the villages with trained VHTS reporting quaterly)**

Non Standard Outputs: **13500 Children immunised at the different 15 Health units thru out the district**

**Operation and maintenance of 13 Public Health Facilities in 9 LLGs**

**Health supplies picked from the District Health Stores every 2 months**

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | 81,691        |
| <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | 0             |
| <b><i>Total</i></b>    | <b>81,691</b> |

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs: **Contribution to the Partial completion of HIV/AIDS Conselling center at Banaywa SC** *Non Residential buildings (Depreciation)* 4,600

*Wage Rec't:* 0

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities   | Planned Expenditure By Item                                                                                                                                 |               |
|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
|                                                             | <i>UShs Thousand</i>                                                                                                                                        |               |
| <b>5. Health</b>                                            |                                                                                                                                                             |               |
|                                                             | <i>Non Wage Rec't:</i>                                                                                                                                      | 0             |
|                                                             | <i>Domestic Dev't</i>                                                                                                                                       | 4,600         |
|                                                             | <i>Donor Dev't</i>                                                                                                                                          | 0             |
|                                                             | <b>Total</b>                                                                                                                                                | <b>4,600</b>  |
| <b>Output: Healthcentre construction and rehabilitation</b> |                                                                                                                                                             |               |
| No of healthcentres rehabilitated                           | 0 (with little money provided in the IPF, the district prioritised the completion of byerima health center) <i>Non Residential buildings (Depreciation)</i> | 12,419        |
| No of healthcentres constructed                             | 1 (Byerima HCII partially completed)                                                                                                                        |               |
| Non Standard Outputs:                                       | N/A                                                                                                                                                         |               |
|                                                             | <i>Wage Rec't:</i>                                                                                                                                          | 0             |
|                                                             | <i>Non Wage Rec't:</i>                                                                                                                                      | 0             |
|                                                             | <i>Domestic Dev't</i>                                                                                                                                       | 12,419        |
|                                                             | <i>Donor Dev't</i>                                                                                                                                          | 0             |
|                                                             | <b>Total</b>                                                                                                                                                | <b>12,419</b> |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand          |                  |
|-----------------------------------------------------------|-----------------------------|------------------------|------------------|
|                                                           |                             |                        |                  |
|                                                           |                             | <i>Wage Rec't:</i>     | 1,224,363        |
|                                                           |                             | <i>Non Wage Rec't:</i> | 234,267          |
|                                                           |                             | <i>Domestic Dev't</i>  | 17,019           |
|                                                           |                             | <i>Donor Dev't</i>     | 0                |
|                                                           |                             | <b>Total</b>           | <b>1,475,649</b> |

## 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     | <b>990 (Primary teachers paid salaries in all the 114 government aided primary schools district wide.</b> | <i>General Staff Salaries</i> | 5,958,915        |
|                                   | <b>4 Staff in the education sector on traditional payroll paid salary)</b>                                | <i>Travel inland</i>          | 3,856            |
| No. of qualified primary teachers | <b>990 (Qualified teachers planned for in the FY 2015/2016)</b>                                           |                               |                  |
| Non Standard Outputs:             | <b>Monitoring and Supervision of SFG Projects in all the 9 S/Cs and 2 Town Councils</b>                   |                               |                  |
|                                   |                                                                                                           | <i>Wage Rec't:</i>            | 5,958,915        |
|                                   |                                                                                                           | <i>Non Wage Rec't:</i>        | 657              |
|                                   |                                                                                                           | <i>Domestic Dev't</i>         | 3,200            |
|                                   |                                                                                                           | <i>Donor Dev't</i>            | 0                |
|                                   |                                                                                                           | <b>Total</b>                  | <b>5,962,771</b> |

##### 2. Lower Level Services

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

|                                      |                                                                                                        |                              |                |
|--------------------------------------|--------------------------------------------------------------------------------------------------------|------------------------------|----------------|
| No. of pupils enrolled in UPE        | <b>31639 (Total enrolment of pupils in 114 UPE schools district wide.)</b>                             | <i>LG Conditional grants</i> | 366,185        |
| No. of student drop-outs             | <b>40 (Drop out s in the 11 secondary schools district wide which is 20% of the total enrollment.)</b> |                              |                |
| No. of Students passing in grade one | <b>118 (First grades district wide)</b>                                                                |                              |                |
| No. of pupils sitting PLE            | <b>3122 (Pupils sitting PLE in 73 primary seven schools district wide.)</b>                            |                              |                |
| Non Standard Outputs:                | <b>N/A</b>                                                                                             |                              |                |
|                                      |                                                                                                        | <i>Wage Rec't:</i>           | 0              |
|                                      |                                                                                                        | <i>Non Wage Rec't:</i>       | 366,185        |
|                                      |                                                                                                        | <i>Domestic Dev't</i>        | 0              |
|                                      |                                                                                                        | <i>Donor Dev't</i>           | 0              |
|                                      |                                                                                                        | <b>Total</b>                 | <b>366,185</b> |

##### 3. Capital Purchases

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

|                       |                                                                                                                                                               |                                              |        |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------|
| Non Standard Outputs: | <b>Procurement and distribution of 3 sitter desks in primary schools ( i.e. 36 desks at Kayindiyindi PS, 20 at St Andrews Ndibata PS, 34 at Kyabasita PS)</b> | <i>Furniture and fittings (Depreciation)</i> | 12,420 |
|                       |                                                                                                                                                               | <i>Wage Rec't:</i>                           | 0      |
|                       |                                                                                                                                                               | <i>Non Wage Rec't:</i>                       | 0      |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities    |                                                                                                                                                                                                                                           | Planned Expenditure By Item                     | UShs Thousand  |
|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|----------------|
| <b>6. Education</b>                                          |                                                                                                                                                                                                                                           |                                                 |                |
|                                                              |                                                                                                                                                                                                                                           | <i>Domestic Dev't</i>                           | 12,420         |
|                                                              |                                                                                                                                                                                                                                           | <i>Donor Dev't</i>                              | 0              |
|                                                              |                                                                                                                                                                                                                                           | <b>Total</b>                                    | <b>12,420</b>  |
| <b>Output: Classroom construction and rehabilitation</b>     |                                                                                                                                                                                                                                           |                                                 |                |
| No. of classrooms rehabilitated in UPE                       | 0 (None)                                                                                                                                                                                                                                  | <i>Non Residential buildings (Depreciation)</i> | 106,497        |
| No. of classrooms constructed in UPE                         | 3 (1 Class room Units , office and store:Gayaza C.OU Primary school in Wattuba S/c and Bulongo p/s in Nsambya S/c, Gayaza community p/s in Gayaza S/c<br><br>Contribution made on the 3 classroom block at Gayaza community school.)      |                                                 |                |
| Non Standard Outputs:                                        | N/A                                                                                                                                                                                                                                       |                                                 |                |
|                                                              |                                                                                                                                                                                                                                           | <i>Wage Rec't:</i>                              | 0              |
|                                                              |                                                                                                                                                                                                                                           | <i>Non Wage Rec't:</i>                          | 0              |
|                                                              |                                                                                                                                                                                                                                           | <i>Domestic Dev't</i>                           | 106,497        |
|                                                              |                                                                                                                                                                                                                                           | <i>Donor Dev't</i>                              | 0              |
|                                                              |                                                                                                                                                                                                                                           | <b>Total</b>                                    | <b>106,497</b> |
| <b>Output: Latrine construction and rehabilitation</b>       |                                                                                                                                                                                                                                           |                                                 |                |
| No. of latrine stances constructed                           | 5 (Construction of 5 stanced VIP Latrines at Kiboga Parents in Mulagi S/c,Kijubya p/s in Butemba S/c, Sunga p/s in Kyankwanzi S/c, Nkandwa muslim in Nkandwa S/c, Buguluma p/s and Bikoma P/s in Butemba S/c, Kikajjo p/s in Watuba S/c.) | <i>Other Fixed Assets (Depreciation)</i>        | 96,452         |
| No. of latrine stances rehabilitated                         | 0 (None)                                                                                                                                                                                                                                  |                                                 |                |
| Non Standard Outputs:                                        | None                                                                                                                                                                                                                                      |                                                 |                |
|                                                              |                                                                                                                                                                                                                                           | <i>Wage Rec't:</i>                              | 0              |
|                                                              |                                                                                                                                                                                                                                           | <i>Non Wage Rec't:</i>                          | 0              |
|                                                              |                                                                                                                                                                                                                                           | <i>Domestic Dev't</i>                           | 96,452         |
|                                                              |                                                                                                                                                                                                                                           | <i>Donor Dev't</i>                              | 0              |
|                                                              |                                                                                                                                                                                                                                           | <b>Total</b>                                    | <b>96,452</b>  |
| <b>Output: Teacher house construction and rehabilitation</b> |                                                                                                                                                                                                                                           |                                                 |                |
| No. of teacher houses constructed                            | 2 (Kiteredde Community and Kasimbi Primary school)                                                                                                                                                                                        | <i>Non Residential buildings (Depreciation)</i> | 272,000        |
| No. of teacher houses rehabilitated                          | 0 (None in the FY 2015/2016)                                                                                                                                                                                                              |                                                 |                |
| Non Standard Outputs:                                        | N/A                                                                                                                                                                                                                                       |                                                 |                |
|                                                              |                                                                                                                                                                                                                                           | <i>Wage Rec't:</i>                              | 0              |
|                                                              |                                                                                                                                                                                                                                           | <i>Non Wage Rec't:</i>                          | 0              |
|                                                              |                                                                                                                                                                                                                                           | <i>Domestic Dev't</i>                           | 272,000        |
|                                                              |                                                                                                                                                                                                                                           | <i>Donor Dev't</i>                              | 0              |
|                                                              |                                                                                                                                                                                                                                           | <b>Total</b>                                    | <b>272,000</b> |
| <b>Output: Provision of furniture to primary schools</b>     |                                                                                                                                                                                                                                           |                                                 |                |
| No. of primary schools receiving furniture                   | 90 (Procurement and distribution of 3 sitter desks in primary schools (i.e 36desk at Kayindi yindi PS , 20 at St. Andrews Ndibata PS, 34 at Kyabasita Primary schools.))                                                                  | <i>Furniture and fittings (Depreciation)</i>    | 12,600         |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|-----------------------------------------------------------|-----------------------------|----------------------|
|-----------------------------------------------------------|-----------------------------|----------------------|

### 6. Education

Non Standard Outputs: None

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>  | 12,600        |
| <i>Donor Dev't</i>     | 0             |
| <b><i>Total</i></b>    | <b>12,600</b> |

#### *Function: Secondary Education*

##### *1. Higher LG Services*

#### **Output: Secondary Teaching Services**

|                                             |                                                                       |                               |         |
|---------------------------------------------|-----------------------------------------------------------------------|-------------------------------|---------|
| No. of teaching and non teaching staff paid | 111 (Staff paid in the 7 Government Secondary schools district wide.) | <i>General Staff Salaries</i> | 879,767 |
| No. of students passing O level             | 214 (Students passing O-level)                                        |                               |         |
| No. of students sitting O level             | 428 (students sitting O-Level)                                        |                               |         |
| Non Standard Outputs:                       | N/A                                                                   |                               |         |

|                        |                |
|------------------------|----------------|
| <i>Wage Rec't:</i>     | 879,767        |
| <i>Non Wage Rec't:</i> | 0              |
| <i>Domestic Dev't</i>  | 0              |
| <i>Donor Dev't</i>     | 0              |
| <b><i>Total</i></b>    | <b>879,767</b> |

##### *2. Lower Level Services*

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

|                                 |                                                                                                                                                                                                                                                             |                                       |         |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------|
| No. of students enrolled in USE | 2000 (Students enrolled in USE in (St Josephs SS Vumba<br>St Josephs vocation SS Kigando<br>Kiboga Parents SSS<br>St. Joseph's Kyankwanzi<br>Buyimbazi Public SSS<br>Nankandula SSS<br>St Pual CoU SS Kasoolo<br>Bright Future SSS<br>Butemba College SSS)) | <i>Transfers to other govt. units</i> | 388,665 |
| Non Standard Outputs:           | Secondary School Capitation grant transferred in the 9 Government Secondary schools district wide.                                                                                                                                                          |                                       |         |

|                        |                |
|------------------------|----------------|
| <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i> | 388,665        |
| <i>Domestic Dev't</i>  | 0              |
| <i>Donor Dev't</i>     | 0              |
| <b><i>Total</i></b>    | <b>388,665</b> |

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

##### *1. Higher LG Services*

#### **Output: Education Management Services**

|                       |                                                                |                               |        |
|-----------------------|----------------------------------------------------------------|-------------------------------|--------|
| Non Standard Outputs: | 12 Consultations made to the Ministry Headquarters at Kampala. | <i>General Staff Salaries</i> | 34,148 |
|                       | 25 announcements aired on Local FM radio stations.             | <i>Travel inland</i>          | 6,401  |
|                       | 2 External workshops and seminars outside the district.        |                               |        |
|                       | 18 seminars a year (1.e. 2 per sub county)                     |                               |        |
|                       | 11 seminars a year (1.e. 2 per sub county)                     |                               |        |

|                    |        |
|--------------------|--------|
| <i>Wage Rec't:</i> | 34,148 |
|--------------------|--------|

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|-----------------------------------------------------------|-----------------------------|----------------------|
|-----------------------------------------------------------|-----------------------------|----------------------|

### 6. Education

|                        |               |
|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 6,401         |
| <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | 0             |
| <b><i>Total</i></b>    | <b>40,549</b> |

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

|                                                   |                                                                                                                                |                        |               |
|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------|
| No. of secondary schools inspected in quarter     | <b>12 (12 secondary schools be inspected in a quarter)</b>                                                                     | <i>Travel inland</i>   | 38,547        |
| No. of tertiary institutions inspected in quarter | <b>0 (None)</b>                                                                                                                |                        |               |
| No. of inspection reports provided to Council     | <b>4 (4 Inspection reports provided to council)</b>                                                                            |                        |               |
| No. of primary schools inspected in quarter       | <b>297 (114 Government aided p/s, 132 private P/s, govnt Secondary schools, and 12 private sec schools and 32 ECD SCHOOLS)</b> |                        |               |
| Non Standard Outputs:                             | <b>N/A</b>                                                                                                                     |                        |               |
|                                                   |                                                                                                                                | <i>Wage Rec't:</i>     | 0             |
|                                                   |                                                                                                                                | <i>Non Wage Rec't:</i> | 38,547        |
|                                                   |                                                                                                                                | <i>Domestic Dev't</i>  | 0             |
|                                                   |                                                                                                                                | <i>Donor Dev't</i>     | 0             |
|                                                   |                                                                                                                                | <b><i>Total</i></b>    | <b>38,547</b> |

#### Output: Sports Development services

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



# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand          |                  |
|-----------------------------------------------------------|-----------------------------|------------------------|------------------|
|                                                           |                             |                        |                  |
|                                                           |                             | <i>Wage Rec't:</i>     | 6,872,830        |
|                                                           |                             | <i>Non Wage Rec't:</i> | 807,055          |
|                                                           |                             | <i>Domestic Dev't</i>  | 503,169          |
|                                                           |                             | <i>Donor Dev't</i>     | 0                |
|                                                           |                             | <b>Total</b>           | <b>8,183,054</b> |

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs 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 salaries 6 staff under works sector on the traditional Payroll at the District Hdqters(i.e. 3 at the district and 2 in urban councils) | <i>Travel inland</i>   | 6,295        |
|                       | 24 supervisory visits & 4 Monitoring Reports made.                                                                                                |                        |              |
|                       | 2 Contractor trainings conducted.                                                                                                                 |                        |              |
|                       | 4 Integrated departmental reports made.                                                                                                           |                        |              |
|                       | Motorable roads in place.                                                                                                                         |                        |              |
|                       | 4 Reports for the District Road Committee Operations.                                                                                             |                        |              |
|                       | Cross cutting issues mainstreamed and CAIP sensitisations carried out.                                                                            |                        |              |
|                       |                                                                                                                                                   | <i>Wage Rec't:</i>     | 0            |
|                       |                                                                                                                                                   | <i>Non Wage Rec't:</i> | 6,295        |
|                       |                                                                                                                                                   | <i>Domestic Dev't</i>  | 0            |
|                       |                                                                                                                                                   | <i>Donor Dev't</i>     | 0            |
|                       |                                                                                                                                                   | <b>Total</b>           | <b>6,295</b> |

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

|                       |                                                             |                                  |               |
|-----------------------|-------------------------------------------------------------|----------------------------------|---------------|
| Non Standard Outputs: | 2 maize mills and one selected road.                        | <i>Fuel, Lubricants and Oils</i> | 64,301        |
|                       | Periodic maintenance of Kyamusakazi - Kiteredde Road (9Kms) |                                  |               |
|                       |                                                             | <i>Wage Rec't:</i>               | 0             |
|                       |                                                             | <i>Non Wage Rec't:</i>           | 0             |
|                       |                                                             | <i>Domestic Dev't</i>            | 64,301        |
|                       |                                                             | <i>Donor Dev't</i>               | 0             |
|                       |                                                             | <b>Total</b>                     | <b>64,301</b> |

*2. Lower Level Services*

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

|                                      |                                                      |                     |        |
|--------------------------------------|------------------------------------------------------|---------------------|--------|
| No of bottle necks removed from CARs | 44 (CARs Funds transferred to LLG accounts in time.) | <i>Other grants</i> | 47,610 |
| Non Standard Outputs:                | N/A                                                  |                     |        |
|                                      |                                                      | <i>Wage Rec't:</i>  | 0      |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |  |
|-----------------------------------------------------------|-----------------------------|---------------|--|
|                                                           |                             |               |  |

### 7a. Roads and Engineering

|                        |               |
|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 47,610        |
| <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>47,610</b> |

#### 3. Capital Purchases

##### Output: Other Capital

|                       |                                                                          |                                                 |               |
|-----------------------|--------------------------------------------------------------------------|-------------------------------------------------|---------------|
| Non Standard Outputs: | Construction of 4 stance VIP pit latrine at District information center. | <i>Non Residential buildings (Depreciation)</i> | 13,000        |
|                       |                                                                          | <i>Wage Rec't:</i>                              | 0             |
|                       |                                                                          | <i>Non Wage Rec't:</i>                          | 0             |
|                       |                                                                          | <i>Domestic Dev't</i>                           | 13,000        |
|                       |                                                                          | <i>Donor Dev't</i>                              | 0             |
|                       |                                                                          | <b>Total</b>                                    | <b>13,000</b> |

##### Output: Rural roads construction and rehabilitation

|                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                         |                |
|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------|
| Length in Km. of rural roads constructed   | 33 (Tuba – Bulagwe road, Kiyuni - Kikubya road, Katanabirwa - Ntunda road, Kyanga - Kyumulalama road, Lubiri - Mpango road.)                                                                                                                                                                                                                                                                                                                                                                                                                                           | <i>Roads and bridges (Depreciation)</i> | 359,557        |
| Length in Km. of rural roads rehabilitated | 152 (Kms of rural roads rehabilitated.<br>Kms of rural roads Rehabilitated.<br>i.e. Routine maintenance on ;<br>Katanabirwa-Ntunda Road ( 24Kms)<br>Lubiri-Mpago Road. ( 11 Kms)<br>Kikonda -Bananywa road ( 25 Kms)<br>Kiyombya-Kasambya road (11 Kms)<br>Nyamiringa- Banda road (11Kms)<br>Kyanga -kisala road (26 Kms)<br>Kyanga-Rwenjunju road (8kms)<br>Ntwetwe-Kitwala Road (11 Kms)<br>Bamusauta-Kitabona road ( 18 Kms)<br>Bamusuta-Kampiri road ( 9 Kms)<br>Tuba – Bulagwe road ( 12 Kms)<br>Mbali-Katugo road ( 15 Kms)<br>Kyanga-Kyamulalama road (10 Kms)) |                                         |                |
| Non Standard Outputs:                      | None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                         |                |
|                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <i>Wage Rec't:</i>                      | 0              |
|                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <i>Non Wage Rec't:</i>                  | 359,557        |
|                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <i>Domestic Dev't</i>                   | 0              |
|                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <i>Donor Dev't</i>                      | 0              |
|                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>Total</b>                            | <b>359,557</b> |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|-----------------------------------------------------------|-----------------------------|----------------------|
|-----------------------------------------------------------|-----------------------------|----------------------|

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

|                       |                                                                                                                 |                               |               |
|-----------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------|---------------|
| Non Standard Outputs: | Payment of salaries for 1 staff under Water department on the traditional Payroll at the District Headquarters. | <i>General Staff Salaries</i> | 7,942         |
|                       | Operation and maintenance of 1 DW office at the District Hdqters                                                | <i>Travel inland</i>          | 11,000        |
|                       | Quarterly DWSCC minutes                                                                                         |                               |               |
|                       |                                                                                                                 | <i>Wage Rec't:</i>            | 7,942         |
|                       |                                                                                                                 | <i>Non Wage Rec't:</i>        | 0             |
|                       |                                                                                                                 | <i>Domestic Dev't</i>         | 11,000        |
|                       |                                                                                                                 | <i>Donor Dev't</i>            | 0             |
|                       |                                                                                                                 | <b>Total</b>                  | <b>18,942</b> |

#### Output: Supervision, monitoring and coordination

|                                                                                                |                                                                                                                                                                   |                        |               |
|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------|
| No. of water points tested for quality                                                         | 22 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 2 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.) | <i>Travel inland</i>   | 20,000        |
| No. of supervision visits during and after construction                                        | 40 (Supervision visits during and after construction in the S/Cs of Gayaza, Ntwetwe, Mulagi, Wattuba, Nsambya, Butemba and kyankwanzi.)                           |                        |               |
| No. of sources tested for water quality                                                        | 22 (Sources tested for water quality .(3 in Gayaza S/c, 5 in Ntwetwe S/C, 3 in Mulagi S/C, 2 in Wattuba S/C, 4 in Nsambya S/C, 3 in Butemba and 2 in kyankwanzi.) |                        |               |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4 (DSCC meetings at District headquarters and Carry out field visits on a quarterly basis by DWSCC members)                                                       |                        |               |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Display at District H/q notice boards of funds received                                                                                                        |                        |               |
| Non Standard Outputs:                                                                          | 2 per quarter National Consultation meetings , workshops at MEW H/q Kampala                                                                                       |                        |               |
|                                                                                                |                                                                                                                                                                   | <i>Wage Rec't:</i>     | 0             |
|                                                                                                |                                                                                                                                                                   | <i>Non Wage Rec't:</i> | 2,000         |
|                                                                                                |                                                                                                                                                                   | <i>Domestic Dev't</i>  | 18,000        |
|                                                                                                |                                                                                                                                                                   | <i>Donor Dev't</i>     | 0             |
|                                                                                                |                                                                                                                                                                   | <b>Total</b>           | <b>20,000</b> |

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

|                                                                 |                                           |                      |       |
|-----------------------------------------------------------------|-------------------------------------------|----------------------|-------|
| No. of water points rehabilitated                               | 14 (Borehole Rehabilitated district wide) | <i>Travel inland</i> | 7,200 |
| % of rural water point sources functional (Gravity Flow Scheme) | 00 (N/A)                                  |                      |       |
| No. of public sanitation sites rehabilitated                    | 0 (None)                                  |                      |       |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities             | Planned Expenditure By Item                                      | <i>UShs Thousand</i>        |
|-----------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------|
| <b>7b. Water</b>                                                      |                                                                  |                             |
| % of rural water point sources functional (Shallow Wells )            | 85 (% of rural water points sources functional ( Shallow wells)) |                             |
| No. of water pump mechanics, scheme attendants and caretakers trained | 11 (district wide)                                               |                             |
| Non Standard Outputs:                                                 | None                                                             |                             |
|                                                                       |                                                                  | <i>Wage Rec't:</i> 0        |
|                                                                       |                                                                  | <i>Non Wage Rec't:</i> 0    |
|                                                                       |                                                                  | <i>Domestic Dev't</i> 7,200 |
|                                                                       |                                                                  | <i>Donor Dev't</i> 0        |
|                                                                       |                                                                  | <b><i>Total</i></b> 7,200   |

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

|                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                |                      |                              |
|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------------|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 (2 Radio talk shows at kiboga Braodcasting services. 2 drama shows at Subcounty level)                                                                                                                                                                                                                                                                       | <i>Travel inland</i> | 29,000                       |
| No. of water and Sanitation promotional events undertaken                                                                         | 40 (Sensitized communities to fullfilled the critical requirements<br>Trained communities and Water Sources Committees on O&M approached.<br>Held Extesion staff/ Sub County Coordination meetings                                                                                                                                                             |                      |                              |
| No. of water user committees formed.                                                                                              | Radio talk shows held on Radio Kiboga or Radio Hoima<br>40 (Water user committees formed district wide.)                                                                                                                                                                                                                                                       |                      |                              |
| No. Of Water User Committee members trained                                                                                       | 175 (Water user committee members, 21 in Gayaza S/c, 35 in Ntwetwe S/C, 21 in Mulagi S/C, 35 in Wattuba S/C, 28 in Nsambya S/C, 21 in Butemba and 14 in kyankwanzi.)                                                                                                                                                                                           |                      |                              |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 29 (3 members each in the 9 subcounties and 1 each in the twoTCs.)                                                                                                                                                                                                                                                                                             |                      |                              |
| Non Standard Outputs:                                                                                                             | 1 training workshop for private sector (hand pump mechanics, caretakers) in preventive maintenance at the District Hdqters.<br>Follow-up of the 32 water user committees in all the S/Cs<br>1 District and 7 S/County Planning and advocacy meetings held at both at District and S/C hdqters<br>4 Inter-subcounty evaluation meetings at the District Hdqters |                      |                              |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                |                      | <i>Wage Rec't:</i> 0         |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                |                      | <i>Non Wage Rec't:</i> 0     |
|                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                |                      | <i>Domestic Dev't</i> 29,000 |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities                 |                                                                                                                                        | Planned Expenditure By Item              |               |
|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------------|
|                                                                           |                                                                                                                                        | <i>US\$ Thousand</i>                     |               |
| <b>7b. Water</b>                                                          |                                                                                                                                        |                                          |               |
|                                                                           |                                                                                                                                        | <i>Donor Dev't</i>                       | 0             |
|                                                                           |                                                                                                                                        | <b>Total</b>                             | <b>29,000</b> |
| <b>Output: Promotion of Sanitation and Hygiene</b>                        |                                                                                                                                        |                                          |               |
| Non Standard Outputs:                                                     | Baseline survey for sanitation carried out district wide with focus in 2 SS/Cs.                                                        | <i>Workshops and Seminars</i>            | 16,268        |
|                                                                           |                                                                                                                                        | <i>Travel inland</i>                     | 6,732         |
|                                                                           | Home improvement campaigns with promotion of hand washing carried out in 2 S/cs.                                                       |                                          |               |
|                                                                           | 3 Radio programmes aired for promoting water, sanitation and good hygien practices ( i.e on Local FM stations and Kampala FM stations) |                                          |               |
|                                                                           |                                                                                                                                        | <i>Wage Rec't:</i>                       | 0             |
|                                                                           |                                                                                                                                        | <i>Non Wage Rec't:</i>                   | 23,000        |
|                                                                           |                                                                                                                                        | <i>Domestic Dev't</i>                    | 0             |
|                                                                           |                                                                                                                                        | <i>Donor Dev't</i>                       | 0             |
|                                                                           |                                                                                                                                        | <b>Total</b>                             | <b>23,000</b> |
| <b>3. Capital Purchases</b>                                               |                                                                                                                                        |                                          |               |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                   |                                                                                                                                        |                                          |               |
| Non Standard Outputs:                                                     | O&M of departmental vehicle and fuel.                                                                                                  | <i>Transport equipment</i>               | 18,000        |
|                                                                           |                                                                                                                                        | <i>Wage Rec't:</i>                       | 0             |
|                                                                           |                                                                                                                                        | <i>Non Wage Rec't:</i>                   | 0             |
|                                                                           |                                                                                                                                        | <i>Domestic Dev't</i>                    | 18,000        |
|                                                                           |                                                                                                                                        | <i>Donor Dev't</i>                       | 0             |
|                                                                           |                                                                                                                                        | <b>Total</b>                             | <b>18,000</b> |
| <b>Output: Office and IT Equipment (including Software)</b>               |                                                                                                                                        |                                          |               |
| Non Standard Outputs:                                                     | Computer accessories , anti virus guarè , internet subscription made.                                                                  | <i>Other Fixed Assets (Depreciation)</i> | 2,500         |
|                                                                           |                                                                                                                                        | <i>Wage Rec't:</i>                       | 0             |
|                                                                           |                                                                                                                                        | <i>Non Wage Rec't:</i>                   | 0             |
|                                                                           |                                                                                                                                        | <i>Domestic Dev't</i>                    | 2,500         |
|                                                                           |                                                                                                                                        | <i>Donor Dev't</i>                       | 0             |
|                                                                           |                                                                                                                                        | <b>Total</b>                             | <b>2,500</b>  |
| <b>Output: Construction of public latrines in RGCs</b>                    |                                                                                                                                        |                                          |               |
| No. of public latrines in RGCs and public places                          | 2 (Ecosan latrine constructed at Kasambya trading center and Musalaba.)                                                                | <i>Other Fixed Assets (Depreciation)</i> | 19,500        |
| Non Standard Outputs:                                                     | N/A                                                                                                                                    |                                          |               |
|                                                                           |                                                                                                                                        | <i>Wage Rec't:</i>                       | 0             |
|                                                                           |                                                                                                                                        | <i>Non Wage Rec't:</i>                   | 0             |
|                                                                           |                                                                                                                                        | <i>Domestic Dev't</i>                    | 19,500        |
|                                                                           |                                                                                                                                        | <i>Donor Dev't</i>                       | 0             |
|                                                                           |                                                                                                                                        | <b>Total</b>                             | <b>19,500</b> |
| <b>Output: Shallow well construction</b>                                  |                                                                                                                                        |                                          |               |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 8 (Shallow wells constructed in the sub-counties of Ntvetwe, Mulagi, Gayaza and Butemba .)                                             | <i>Other Fixed Assets (Depreciation)</i> | 50,000        |
| Non Standard Outputs:                                                     | Retention Costs for previous works                                                                                                     |                                          |               |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities |                                                                                                                                                   | Planned Expenditure By Item              |                |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|----------------|
|                                                           |                                                                                                                                                   | <i>UShs Thousand</i>                     |                |
| <b>7b. Water</b>                                          |                                                                                                                                                   |                                          |                |
|                                                           |                                                                                                                                                   | <i>Wage Rec't:</i>                       | 0              |
|                                                           |                                                                                                                                                   | <i>Non Wage Rec't:</i>                   | 0              |
|                                                           |                                                                                                                                                   | <i>Domestic Dev't</i>                    | 50,000         |
|                                                           |                                                                                                                                                   | <i>Donor Dev't</i>                       | 0              |
|                                                           |                                                                                                                                                   | <b><i>Total</i></b>                      | <b>50,000</b>  |
| <b>Output: Borehole drilling and rehabilitation</b>       |                                                                                                                                                   |                                          |                |
| No. of deep boreholes rehabilitated                       | 14 (Deep boreholes rehabilitated district wide.)                                                                                                  | <i>Other Fixed Assets (Depreciation)</i> | 289,320        |
| No. of deep boreholes drilled (hand pump, motorised)      | 12 (Deep boreholes drilled in the sub-counties of Nsambya, Butemba, Wattuba, Ntwetwe ,Kyankwanzi, Nkandwa and Bananywa Scs.)                      |                                          |                |
| Non Standard Outputs:                                     | None                                                                                                                                              |                                          |                |
|                                                           |                                                                                                                                                   | <i>Wage Rec't:</i>                       | 0              |
|                                                           |                                                                                                                                                   | <i>Non Wage Rec't:</i>                   | 0              |
|                                                           |                                                                                                                                                   | <i>Domestic Dev't</i>                    | 289,320        |
|                                                           |                                                                                                                                                   | <i>Donor Dev't</i>                       | 0              |
|                                                           |                                                                                                                                                   | <b><i>Total</i></b>                      | <b>289,320</b> |
| <b>Output: Construction of dams</b>                       |                                                                                                                                                   |                                          |                |
| No. of dams constructed                                   | 7 (Valley Dams constructed in the subcounties of Butemba, Wattuba , Bananywa, Ntwetwe , 2 in Kyankwanzi ( i.e at Banda & Biroboka), and Nsambya.) | <i>Other Fixed Assets (Depreciation)</i> | 115,828        |
| Non Standard Outputs:                                     | None                                                                                                                                              |                                          |                |
|                                                           |                                                                                                                                                   | <i>Wage Rec't:</i>                       | 0              |
|                                                           |                                                                                                                                                   | <i>Non Wage Rec't:</i>                   | 0              |
|                                                           |                                                                                                                                                   | <i>Domestic Dev't</i>                    | 115,828        |
|                                                           |                                                                                                                                                   | <i>Donor Dev't</i>                       | 0              |
|                                                           |                                                                                                                                                   | <b><i>Total</i></b>                      | <b>115,828</b> |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand          |                  |
|-----------------------------------------------------------|-----------------------------|------------------------|------------------|
|                                                           |                             |                        |                  |
|                                                           |                             | <i>Wage Rec't:</i>     | 7,942            |
|                                                           |                             | <i>Non Wage Rec't:</i> | 438,462          |
|                                                           |                             | <i>Domestic Dev't</i>  | 637,648          |
|                                                           |                             | <i>Donor Dev't</i>     | 0                |
|                                                           |                             | <b>Total</b>           | <b>1,084,053</b> |

## 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: | <b>Staff salary paid</b>                                | <i>General Staff Salaries</i>                         | 18,248        |
|                       | <b>Office managed and maintained</b>                    | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000         |
|                       | <b>coordination/consultation activities carried out</b> | <i>Bank Charges and other Bank related costs</i>      | 510           |
|                       | <b>Bank account maintained</b>                          | <i>Travel inland</i>                                  | 2,000         |
|                       |                                                         | <i>Wage Rec't:</i>                                    | 18,248        |
|                       |                                                         | <i>Non Wage Rec't:</i>                                | 3,510         |
|                       |                                                         | <i>Domestic Dev't</i>                                 | 0             |
|                       |                                                         | <i>Donor Dev't</i>                                    | 0             |
|                       |                                                         | <b>Total</b>                                          | <b>21,758</b> |

#### Output: Tree Planting and Afforestation

|                                                                      |                                                                                        |                              |              |
|----------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------------------|--------------|
| Number of people (Men and Women) participating in tree planting days | <b>40 (Number of people (20 men and 20 women) participating in tree planting days)</b> | <i>Agricultural Supplies</i> | 5,000        |
| Area (Ha) of trees established (planted and surviving)               | <b>1 (Mulagi)</b>                                                                      |                              |              |
| Non Standard Outputs:                                                | <b>None</b>                                                                            |                              |              |
|                                                                      |                                                                                        | <i>Wage Rec't:</i>           | 0            |
|                                                                      |                                                                                        | <i>Non Wage Rec't:</i>       | 0            |
|                                                                      |                                                                                        | <i>Domestic Dev't</i>        | 5,000        |
|                                                                      |                                                                                        | <i>Donor Dev't</i>           | 0            |
|                                                                      |                                                                                        | <b>Total</b>                 | <b>5,000</b> |

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

|                                                                         |                                                                 |                               |       |
|-------------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------|-------|
| No. of community members trained (Men and Women) in forestry management | <b>2 (Nsambya and Ntwetwe Sub County)</b>                       | <i>Workshops and Seminars</i> | 4,800 |
| No. of Agro forestry Demonstrations                                     | <b>1 (1 Biogas demonstratin plant in Kyankwanzi Sub County)</b> |                               |       |
| Non Standard Outputs:                                                   |                                                                 |                               |       |
|                                                                         |                                                                 | <i>Wage Rec't:</i>            | 0     |
|                                                                         |                                                                 | <i>Non Wage Rec't:</i>        | 2,000 |
|                                                                         |                                                                 | <i>Domestic Dev't</i>         | 2,800 |
|                                                                         |                                                                 | <i>Donor Dev't</i>            | 0     |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities                                      |                                                                 | Planned Expenditure By Item                           |              |
|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------------------|--------------|
|                                                                                                |                                                                 | <i>UShs Thousand</i>                                  |              |
| <b>8. Natural Resources</b>                                                                    |                                                                 |                                                       |              |
|                                                                                                |                                                                 |                                                       | <b>Total</b> |
|                                                                                                |                                                                 |                                                       | <b>4,800</b> |
| <b>Output: Forestry Regulation and Inspection</b>                                              |                                                                 |                                                       |              |
| No. of monitoring and compliance surveys/inspections undertaken                                | 36 (District wide where forestry activities are carried out)    | <i>Travel inland</i>                                  | 5,000        |
| Non Standard Outputs:                                                                          |                                                                 |                                                       |              |
|                                                                                                |                                                                 | <i>Wage Rec't:</i>                                    | 0            |
|                                                                                                |                                                                 | <i>Non Wage Rec't:</i>                                | 5,000        |
|                                                                                                |                                                                 | <i>Domestic Dev't</i>                                 | 0            |
|                                                                                                |                                                                 | <i>Donor Dev't</i>                                    | 0            |
|                                                                                                |                                                                 | <b>Total</b>                                          | <b>5,000</b> |
| <b>Output: Community Training in Wetland management</b>                                        |                                                                 |                                                       |              |
| No. of Water Shed Management Committees formulated                                             | 2 (Gayaza and Nsambya)                                          | <i>Workshops and Seminars</i>                         | 4,500        |
| Non Standard Outputs:                                                                          |                                                                 |                                                       |              |
|                                                                                                |                                                                 | <i>Wage Rec't:</i>                                    | 0            |
|                                                                                                |                                                                 | <i>Non Wage Rec't:</i>                                | 4,500        |
|                                                                                                |                                                                 | <i>Domestic Dev't</i>                                 | 0            |
|                                                                                                |                                                                 | <i>Donor Dev't</i>                                    | 0            |
|                                                                                                |                                                                 | <b>Total</b>                                          | <b>4,500</b> |
| <b>Output: Monitoring and Evaluation of Environmental Compliance</b>                           |                                                                 |                                                       |              |
| No. of monitoring and compliance surveys undertaken                                            | 10 (wetlands in Butemba and Gayaza S/Cs<br>Other project areas) | <i>Travel inland</i>                                  | 2,360        |
| Non Standard Outputs:                                                                          |                                                                 |                                                       |              |
|                                                                                                |                                                                 | <i>Wage Rec't:</i>                                    | 0            |
|                                                                                                |                                                                 | <i>Non Wage Rec't:</i>                                | 2,360        |
|                                                                                                |                                                                 | <i>Domestic Dev't</i>                                 | 0            |
|                                                                                                |                                                                 | <i>Donor Dev't</i>                                    | 0            |
|                                                                                                |                                                                 | <b>Total</b>                                          | <b>2,360</b> |
| <b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |                                                                 |                                                       |              |
| No. of new land disputes settled within FY                                                     | 20 (District H/Q)                                               | <i>Advertising and Public Relations</i>               | 1,400        |
|                                                                                                |                                                                 | <i>Printing, Stationery, Photocopying and Binding</i> | 1,210        |
|                                                                                                |                                                                 | <i>Small Office Equipment</i>                         | 2,400        |
|                                                                                                |                                                                 | <i>Travel inland</i>                                  | 12,020       |



# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|-----------------------------------------------------------|-----------------------------|
|-----------------------------------------------------------|-----------------------------|

*UShs Thousand*

### 8. Natural Resources

Non Standard Outputs:

- 2 Filing cabinets, 1 type writer, district headquarters.
- 80 leases/Tittles processed for the community members.
- 60 Assessments for land premium and valuations made.
- 10 announcements and 2 radio talk shows and rent demand notice as a strategy of mobilizing revenue for the district.
- 30 field inspections for extension of leases carried out
- 30 survey instructions issued and surveys carried out
- Specialised services hired and more reveue colleceted from Land premium.

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | 17,030        |
| <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | 0             |
| <b><i>Total</i></b>    | <b>17,030</b> |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |               |
|-----------------------------------------------------------|-----------------------------|---------------|
|                                                           | UShs Thousand               |               |
|                                                           | <i>Wage Rec't:</i>          | 18,248        |
|                                                           | <i>Non Wage Rec't:</i>      | 34,400        |
|                                                           | <i>Domestic Dev't</i>       | 7,800         |
|                                                           | <i>Donor Dev't</i>          | 0             |
|                                                           | <b>Total</b>                | <b>60,448</b> |

## 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: | Payment of salaries for 14 members of staff under Community based services department on the traditional Payroll at the District Headquarters. | <i>General Staff Salaries</i> | 11,911 |
|                       |                                                                                                                                                | <i>Travel inland</i>          | 1,000  |

4 sensitisation workshops carried out at the district headquarters.

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 11,911        |
| <i>Non Wage Rec't:</i> | 1,000         |
| <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>12,911</b> |

#### Output: Probation and Welfare Support

|                         |                                                                                     |                      |       |
|-------------------------|-------------------------------------------------------------------------------------|----------------------|-------|
| No. of children settled | 4 (children settled. i.e. 2 from out side the district and 2 with in the district.) | <i>Travel inland</i> | 5,000 |
|-------------------------|-------------------------------------------------------------------------------------|----------------------|-------|

Non Standard Outputs: 2 Monitoring visits for OVC service providers per LLG. ( i.e. 7 S/Cs and 2 TCs).

9 Offenders monitored in 7 S/cs and 2 TCs.( that is one offender per LLG).

53 Parishes sensitised on child rights district wide.

20 Supervisory visits made to juvenile offenders committed to high court/Kampiringisa rehabilitation center.

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

#### Output: Community Development Services (HLG)

|                                             |                                                                                                    |                      |       |
|---------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------|-------|
| No. of Active Community Development Workers | 22 (Active community development workers district wide.( I.e. 2 in all the 11 LLGs District wide)) | <i>Travel inland</i> | 3,392 |
|---------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------|-------|

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities                                                                  | Planned Expenditure By Item                                                                       |
|----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
|                                                                                                                            | <i>UShs Thousand</i>                                                                              |
| <b>9. Community Based Services</b>                                                                                         |                                                                                                   |
| Non Standard Outputs: Transferring funds for Youth livelihood programme in the district.                                   |                                                                                                   |
| Submission of comprehensive quarterly progress reports and work plans to line ministry.                                    |                                                                                                   |
| District level Monitoring and Technical Supervision                                                                        |                                                                                                   |
| Carry out GIS mapping of all funded projects.                                                                              |                                                                                                   |
| Carry out field visit to recover loan installments                                                                         |                                                                                                   |
|                                                                                                                            | Wage Rec't: 0<br>Non Wage Rec't: 3,392<br>Domestic Dev't 0<br>Donor Dev't 0<br><b>Total 3,392</b> |
| <b>Output: Adult Learning</b>                                                                                              |                                                                                                   |
| No. FAL Learners Trained                                                                                                   | 8,731                                                                                             |
| 88 (FAL Learners trained.I.e. 8 learners in each of the 9S/Cs and 2 TCs                                                    | <i>Travel inland</i>                                                                              |
| Non Standard Outputs: FAL Materials Procured ( i.e. 3500certificates, 200 Chalkboards, 3000primers and 200 boxes of chalk) |                                                                                                   |
| 50 FAL Instructors Retrained.                                                                                              |                                                                                                   |
| Examination results and number of learners passed ( in 2021I-stage 1 and 1003 stage II)                                    |                                                                                                   |
| International Literacy day celebrated.                                                                                     |                                                                                                   |
| 1 radio show aired.                                                                                                        |                                                                                                   |
| 40 FAL classes Supervised.                                                                                                 |                                                                                                   |
| 8 Monitoring Visits Carried Out District Wide.                                                                             |                                                                                                   |
|                                                                                                                            | Wage Rec't: 0<br>Non Wage Rec't: 8,731<br>Domestic Dev't 0<br>Donor Dev't 0<br><b>Total 8,731</b> |
| <b>Output: Support to Public Libraries</b>                                                                                 |                                                                                                   |
| Non Standard Outputs: procure books to supporting public libraries.                                                        | 1,000                                                                                             |
|                                                                                                                            | <i>Travel inland</i>                                                                              |
|                                                                                                                            | Wage Rec't: 0<br>Non Wage Rec't: 1,000<br>Domestic Dev't 0<br>Donor Dev't 0<br><b>Total 1,000</b> |
| <b>Output: Gender Mainstreaming</b>                                                                                        |                                                                                                   |
|                                                                                                                            | 14,000                                                                                            |
|                                                                                                                            | <i>Travel inland</i>                                                                              |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|-----------------------------------------------------------|-----------------------------|----------------------|
|-----------------------------------------------------------|-----------------------------|----------------------|

### 9. Community Based Services

Non Standard Outputs: Gender mainstreamed in the 11 sectors and 9 LLGs. I.e. 9 gender mainstreaming workshops in the 7 S/cs and 2 TCs carried out.

10 PWDs Groups rehabilitated district wide.

5 trainings for PWDs in developpemt skills carried out district wide.

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | 14,000        |
| <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | 0             |
| <b><i>Total</i></b>    | <b>14,000</b> |

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled 47 (Juveniles cases handled and settled at Kampiringisa and other remmand homes. *Travel inland* 426,698

Non Standard Outputs: 45 youth groups supported with loans for income generation.)  
Implementation of YLP

Youth equipped with 9 footballs and 9 net balls for each of the 7 S/Cs and 2 TCs.

45 Youths trained . 5 youth in each of the 7 S/Cs and 2 TCs.

9 youth groups benefiting from the revolving funds. i.e one group per LLG

Certificates awarded, No. of trainings.

45 of youth promoters trained. ( i.e. 5 promoters in each of the 7 S/Cs and 2 TCs.)

|                        |                |
|------------------------|----------------|
| <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i> | 51,698         |
| <i>Domestic Dev't</i>  | 375,000        |
| <i>Donor Dev't</i>     | 0              |
| <b><i>Total</i></b>    | <b>426,698</b> |

#### Output: Support to Youth Councils

No. of Youth councils supported 3 (Councils Secretariats supported at the district headquarters.) *Travel inland* 7,964

Non Standard Outputs:

|                        |              |
|------------------------|--------------|
| <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | 7,964        |
| <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | 0            |
| <b><i>Total</i></b>    | <b>7,964</b> |

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and 10 (10 groups assisted with income generating activities(IGAs)) *Travel inland* 16,628

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities                                         | Planned Expenditure By Item   |
|---------------------------------------------------------------------------------------------------|-------------------------------|
|                                                                                                   | <i>UShs Thousand</i>          |
| <b>9. Community Based Services</b>                                                                |                               |
| elderly community                                                                                 |                               |
| Non Standard Outputs: PWDs agroups supported in IGAs. i.e. 1 group in each of the 7 S/Cs and 2 TC |                               |
|                                                                                                   | <i>Wage Rec't:</i> 0          |
|                                                                                                   | <i>Non Wage Rec't:</i> 16,628 |
|                                                                                                   | <i>Domestic Dev't</i> 0       |
|                                                                                                   | <i>Donor Dev't</i> 0          |
|                                                                                                   | <b><i>Total</i> 16,628</b>    |
| <b>Output: Labour dispute settlement</b>                                                          |                               |
| Non Standard Outputs: 10 inspections carried out district wide <i>Travel inland</i>               | 5,000                         |
| 10 Sanitation meetings on Local service tax, labor policy and legislation held district wide.     |                               |
|                                                                                                   | <i>Wage Rec't:</i> 0          |
|                                                                                                   | <i>Non Wage Rec't:</i> 5,000  |
|                                                                                                   | <i>Domestic Dev't</i> 0       |
|                                                                                                   | <i>Donor Dev't</i> 0          |
|                                                                                                   | <b><i>Total</i> 5,000</b>     |
| <b>Output: Reprmentation on Women's Councils</b>                                                  |                               |
| No. of women councils supported 10 (Women groups supported district wide.) <i>Travel inland</i>   | 7,964                         |
| Non Standard Outputs: N/A                                                                         |                               |
|                                                                                                   | <i>Wage Rec't:</i> 0          |
|                                                                                                   | <i>Non Wage Rec't:</i> 7,964  |
|                                                                                                   | <i>Domestic Dev't</i> 0       |
|                                                                                                   | <i>Donor Dev't</i> 0          |
|                                                                                                   | <b><i>Total</i> 7,964</b>     |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand          |                |
|-----------------------------------------------------------|-----------------------------|------------------------|----------------|
|                                                           |                             |                        |                |
|                                                           |                             | <i>Wage Rec't:</i>     | 11,911         |
|                                                           |                             | <i>Non Wage Rec't:</i> | 122,378        |
|                                                           |                             | <i>Domestic Dev't</i>  | 375,000        |
|                                                           |                             | <i>Donor Dev't</i>     | 0              |
|                                                           |                             | <b>Total</b>           | <b>509,289</b> |

## 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: | Payment of salaries for 2 members of staff in planning Unit on the traditional Payroll at the District Headquarters. | <i>General Staff Salaries</i> | 29,319        |
|                       |                                                                                                                      | <i>Travel inland</i>          | 10,120        |
|                       | 12 Departmental meetings held at the district headquarters.                                                          |                               |               |
|                       | Office equipments in good working conditions and procurement of a laptop computer                                    |                               |               |
|                       | Minor retooling                                                                                                      |                               |               |
|                       |                                                                                                                      | <i>Wage Rec't:</i>            | 29,319        |
|                       |                                                                                                                      | <i>Non Wage Rec't:</i>        | 10,120        |
|                       |                                                                                                                      | <i>Domestic Dev't</i>         | 0             |
|                       |                                                                                                                      | <i>Donor Dev't</i>            | 0             |
|                       |                                                                                                                      | <b>Total</b>                  | <b>39,439</b> |

#### Output: District Planning

|                                                             |                                                            |                        |        |
|-------------------------------------------------------------|------------------------------------------------------------|------------------------|--------|
| No of qualified staff in the Unit                           | 3 (Qualified staff at the district head quarters.)         | <i>Travel inland</i>   | 36,077 |
| No of Minutes of TPC meetings                               | 12 (Sets of minutes for DTPC Meetings)                     |                        |        |
| No of minutes of Council meetings with relevant resolutions | 6 (Sets of Council meetings in place.)                     |                        |        |
| Non Standard Outputs:                                       | GMSDP ,PAF and other projects work plans and reports made. |                        |        |
|                                                             | 8 Visits carried out .                                     |                        |        |
|                                                             | 12 mentoring visits carried out district wide.             |                        |        |
|                                                             | 4 DAC meetings held at the district head quarters.         |                        |        |
|                                                             | District integrated work plan produced                     |                        |        |
|                                                             | 24 Monitoring visits conducted                             |                        |        |
|                                                             |                                                            | <i>Wage Rec't:</i>     | 0      |
|                                                             |                                                            | <i>Non Wage Rec't:</i> | 30,385 |
|                                                             |                                                            | <i>Domestic Dev't</i>  | 5,692  |
|                                                             |                                                            | <i>Donor Dev't</i>     | 0      |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities |                                                                                                                                                                                                                                                                                                                           | Planned Expenditure By Item |               |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------|
|                                                           |                                                                                                                                                                                                                                                                                                                           | <i>UShs Thousand</i>        |               |
| <b>10. Planning</b>                                       |                                                                                                                                                                                                                                                                                                                           | <b>Total</b>                | <b>36,077</b> |
| <b>Output: Statistical data collection</b>                |                                                                                                                                                                                                                                                                                                                           |                             |               |
| Non Standard Outputs:                                     | <p><b>1. Preparation and production of Annual District one Abstract for the FY 2015/16</b></p> <p><b>4 Reports prepared &amp; submitted to line ministries.</b></p> <p><b>Population data fact sheet in place at the district headquarters and disseminated to stakeholders.</b></p>                                      | <i>Travel inland</i>        | 3,299         |
|                                                           |                                                                                                                                                                                                                                                                                                                           | <i>Wage Rec't:</i>          | 0             |
|                                                           |                                                                                                                                                                                                                                                                                                                           | <i>Non Wage Rec't:</i>      | 3,299         |
|                                                           |                                                                                                                                                                                                                                                                                                                           | <i>Domestic Dev't</i>       | 0             |
|                                                           |                                                                                                                                                                                                                                                                                                                           | <i>Donor Dev't</i>          | 0             |
|                                                           |                                                                                                                                                                                                                                                                                                                           | <b>Total</b>                | <b>3,299</b>  |
| <b>Output: Demographic data collection</b>                |                                                                                                                                                                                                                                                                                                                           |                             |               |
| Non Standard Outputs:                                     | <p><b>11 LLGs monitored and mentored on population issues district wide.</b></p> <p><b>Up to date data fact sheets for the district in Place.</b></p>                                                                                                                                                                     | <i>Travel inland</i>        | 6,392         |
|                                                           |                                                                                                                                                                                                                                                                                                                           | <i>Wage Rec't:</i>          | 0             |
|                                                           |                                                                                                                                                                                                                                                                                                                           | <i>Non Wage Rec't:</i>      | 6,392         |
|                                                           |                                                                                                                                                                                                                                                                                                                           | <i>Domestic Dev't</i>       | 0             |
|                                                           |                                                                                                                                                                                                                                                                                                                           | <i>Donor Dev't</i>          | 0             |
|                                                           |                                                                                                                                                                                                                                                                                                                           | <b>Total</b>                | <b>6,392</b>  |
| <b>Output: Project Formulation</b>                        |                                                                                                                                                                                                                                                                                                                           |                             |               |
| Non Standard Outputs:                                     | <p><b>4 District integrated reports and work plans prepared.</b></p> <p><b>Project reports submitted to line ministries.</b></p> <p><b>4 Mentoring reports</b></p> <p><b>4 Minutes, well coordinated HIV/AIDS Activities.</b></p> <p><b>HIV/AIDS work plan in place.</b></p> <p><b>4 HIV/AIDS Monitoring reports.</b></p> | <i>Travel inland</i>        | 8,060         |
|                                                           |                                                                                                                                                                                                                                                                                                                           | <i>Wage Rec't:</i>          | 0             |
|                                                           |                                                                                                                                                                                                                                                                                                                           | <i>Non Wage Rec't:</i>      | 8,060         |
|                                                           |                                                                                                                                                                                                                                                                                                                           | <i>Domestic Dev't</i>       | 0             |
|                                                           |                                                                                                                                                                                                                                                                                                                           | <i>Donor Dev't</i>          | 0             |
|                                                           |                                                                                                                                                                                                                                                                                                                           | <b>Total</b>                | <b>8,060</b>  |
| <b>Output: Development Planning</b>                       |                                                                                                                                                                                                                                                                                                                           |                             |               |
| Non Standard Outputs:                                     | <p><b>EIA s conducted, Technical supervision done, Planning process carried out.</b></p> <p><b>Technical supervision and planning process for 2015/16</b></p> <p><b>Coordination with the line ministry</b></p>                                                                                                           | <i>Travel inland</i>        | 5,588         |
|                                                           |                                                                                                                                                                                                                                                                                                                           | <i>Wage Rec't:</i>          | 0             |

# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities    |                                                                                                                                          | Planned Expenditure By Item |               |
|--------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------|
|                                                              |                                                                                                                                          | <i>UShs Thousand</i>        |               |
| <b>10. Planning</b>                                          |                                                                                                                                          |                             |               |
|                                                              |                                                                                                                                          | <i>Non Wage Rec't:</i>      | 0             |
|                                                              |                                                                                                                                          | <i>Domestic Dev't</i>       | 5,588         |
|                                                              |                                                                                                                                          | <i>Donor Dev't</i>          | 0             |
|                                                              |                                                                                                                                          | <b>Total</b>                | <b>5,588</b>  |
| <b>Output: Management Information Systems</b>                |                                                                                                                                          |                             |               |
| Non Standard Outputs:                                        | 4 LOGICS reports in place.                                                                                                               | <i>Travel inland</i>        | 599           |
|                                                              | Hard copies of filled LOGICs forms from 11 LLGs and 11 Sectors in place,                                                                 |                             |               |
|                                                              |                                                                                                                                          | <i>Wage Rec't:</i>          | 0             |
|                                                              |                                                                                                                                          | <i>Non Wage Rec't:</i>      | 599           |
|                                                              |                                                                                                                                          | <i>Domestic Dev't</i>       | 0             |
|                                                              |                                                                                                                                          | <i>Donor Dev't</i>          | 0             |
|                                                              |                                                                                                                                          | <b>Total</b>                | <b>599</b>    |
| <b>Output: Monitoring and Evaluation of Sector plans</b>     |                                                                                                                                          |                             |               |
| Non Standard Outputs:                                        | 4 Monitoring reports produced and discussed.                                                                                             | <i>Travel inland</i>        | 10,274        |
|                                                              | 4 LGMSDP accountability reports prepared and submitted to MoLG..                                                                         |                             |               |
|                                                              |                                                                                                                                          | <i>Wage Rec't:</i>          | 0             |
|                                                              |                                                                                                                                          | <i>Non Wage Rec't:</i>      | 4,634         |
|                                                              |                                                                                                                                          | <i>Domestic Dev't</i>       | 5,640         |
|                                                              |                                                                                                                                          | <i>Donor Dev't</i>          | 0             |
|                                                              |                                                                                                                                          | <b>Total</b>                | <b>10,274</b> |
| <b>3. Capital Purchases</b>                                  |                                                                                                                                          |                             |               |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b> |                                                                                                                                          |                             |               |
| Non Standard Outputs:                                        | Furnishing the information center and planning unit with executive furniture (board, executive desk, ergonomic chairs & filing cabinets) | <i>Finished goods</i>       | 8,026         |
|                                                              |                                                                                                                                          | <i>Wage Rec't:</i>          | 0             |
|                                                              |                                                                                                                                          | <i>Non Wage Rec't:</i>      | 0             |
|                                                              |                                                                                                                                          | <i>Domestic Dev't</i>       | 8,026         |
|                                                              |                                                                                                                                          | <i>Donor Dev't</i>          | 0             |
|                                                              |                                                                                                                                          | <b>Total</b>                | <b>8,026</b>  |



# Vote: 597 Kyankwanzi District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand          |                |
|-----------------------------------------------------------|-----------------------------|------------------------|----------------|
|                                                           |                             |                        |                |
|                                                           |                             | <i>Wage Rec't:</i>     | 29,319         |
|                                                           |                             | <i>Non Wage Rec't:</i> | 63,489         |
|                                                           |                             | <i>Domestic Dev't</i>  | 24,946         |
|                                                           |                             | <i>Donor Dev't</i>     | 0              |
|                                                           |                             | <b>Total</b>           | <b>117,755</b> |

## 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: | Salaries for 5 audit staff paid .(i.e. 3 at the district and 2 in the two town councils of Ntwetwe sand Butemba) | <i>General Staff Salaries</i> | 25,464        |
|                       |                                                                                                                  | <i>Travel inland</i>          | 3,429         |
|                       | Assessment reports after repair, Functional motorcycles                                                          |                               |               |
|                       | One executive office desk and executive chair.                                                                   |                               |               |
|                       |                                                                                                                  | <i>Wage Rec't:</i>            | 25,464        |
|                       |                                                                                                                  | <i>Non Wage Rec't:</i>        | 3,429         |
|                       |                                                                                                                  | <i>Domestic Dev't</i>         | 0             |
|                       |                                                                                                                  | <i>Donor Dev't</i>            | 0             |
|                       |                                                                                                                  | <b>Total</b>                  | <b>28,893</b> |

#### Output: Internal Audit

|                                                    |                                                                                                                                                                                                                                        |                        |               |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------|
| No. of Internal Department Audits                  | 150 (Audit visits to be conducted (.4 at the District headquatretrs, 22 in Butemba SC, 17 in Gayaza SC, 17 in kyankwanzi SC, 13 in Mulagi SC, 22 in Nsambya, 24 in ntwetwe SC, 23 in Wattuba SC, 4 in Butemba TC and 4 in Ntwetwe TC.) | <i>Travel inland</i>   | 29,397        |
| Date of submitting Quaterly Internal Audit Reports | (With in one month after the quarter has ended.)                                                                                                                                                                                       |                        |               |
| Non Standard Outputs:                              | 4 Quarterly audit reports to be produced at the district headquarters..                                                                                                                                                                |                        |               |
|                                                    | Audit standard procedures in place and an investigation report to be produced as and when required.                                                                                                                                    |                        |               |
|                                                    | Workshops to be attended within and outside the district.                                                                                                                                                                              |                        |               |
|                                                    |                                                                                                                                                                                                                                        | <i>Wage Rec't:</i>     | 0             |
|                                                    |                                                                                                                                                                                                                                        | <i>Non Wage Rec't:</i> | 29,397        |
|                                                    |                                                                                                                                                                                                                                        | <i>Domestic Dev't</i>  | 0             |
|                                                    |                                                                                                                                                                                                                                        | <i>Donor Dev't</i>     | 0             |
|                                                    |                                                                                                                                                                                                                                        | <b>Total</b>           | <b>29,397</b> |

# Vote: 597 Kyankwanzi District

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## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i>   |               |
|-----------------------------------------------------------|-----------------------------|------------------------|---------------|
|                                                           |                             |                        |               |
|                                                           |                             | <i>Wage Rec't:</i>     | 25,464        |
|                                                           |                             | <i>Non Wage Rec't:</i> | 32,825        |
|                                                           |                             | <i>Domestic Dev't</i>  | 0             |
|                                                           |                             | <i>Donor Dev't</i>     | 0             |
|                                                           |                             | <b><i>Total</i></b>    | <b>58,289</b> |

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# Vote: 597 Kyankwanzi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description                                                               | Specific Location | Source of Funding                      | Expenditure Item                                | Allocation (Shs'000s) |
|---------------------------------------------------------------------------|-------------------|----------------------------------------|-------------------------------------------------|-----------------------|
| <b>LCIII: BANANYWA S/C</b>                                                |                   | <i>LCIV: KIBOGA WEST</i>               |                                                 | <b>87,567.59</b>      |
| <b>Sector: Agriculture</b>                                                |                   |                                        |                                                 | <b>6,000.00</b>       |
| <i>LG Function: District Production Services</i>                          |                   |                                        |                                                 | <i>6,000.00</i>       |
| <i>Capital Purchases</i>                                                  |                   |                                        |                                                 |                       |
| <b>Output: Slaughter slab construction</b>                                |                   |                                        |                                                 | <b>6,000.00</b>       |
| LCII: NTUNDA                                                              |                   |                                        |                                                 |                       |
| <b>Slaughter Slab Construction</b>                                        |                   | Conditional Grant to Agric Extension   | 231007 Other Fixed Assets (Depreciation)        | 6,000.00              |
| <i>Capital Purchases</i>                                                  |                   |                                        |                                                 |                       |
| <b>Sector: Education</b>                                                  |                   |                                        |                                                 | <b>35,636.38</b>      |
| <i>LG Function: Pre-Primary and Primary Education</i>                     |                   |                                        |                                                 | <i>35,636.38</i>      |
| <i>Lower Local Services</i>                                               |                   |                                        |                                                 |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                         |                   |                                        |                                                 | <b>35,636.38</b>      |
| LCII: KIRIMBI                                                             |                   |                                        |                                                 |                       |
| <b>Kirimbi Parents</b>                                                    |                   | Conditional Grant to Primary Education | 263101 LG Conditional grants                    | 5,232.83              |
| <b>Bananywa</b>                                                           |                   | Conditional Grant to Primary Education | 263101 LG Conditional grants                    | 3,985.90              |
| LCII: KIRYANONGO                                                          |                   |                                        |                                                 |                       |
| <b>Kiryanongo</b>                                                         |                   | Conditional Grant to Primary Education | 263101 LG Conditional grants                    | 4,246.34              |
| LCII: KITEESA                                                             |                   |                                        |                                                 |                       |
| <b>Kigangazi</b>                                                          |                   | Conditional Grant to Primary Education | 263101 LG Conditional grants                    | 3,788.61              |
| <b>Kiteesa</b>                                                            |                   | Conditional Grant to Primary Education | 263101 LG Conditional grants                    | 2,549.57              |
| LCII: LWENGO                                                              |                   |                                        |                                                 |                       |
| <b>Lwengo</b>                                                             |                   | Conditional Grant to Primary Education | 263101 LG Conditional grants                    | 3,378.23              |
| LCII: MUJUNZA                                                             |                   |                                        |                                                 |                       |
| <b>Mujunza Quran</b>                                                      |                   | Conditional Grant to Primary Education | 263101 LG Conditional grants                    | 4,167.42              |
| <b>Ndaweringa</b>                                                         |                   | Conditional Grant to Primary Education | 263101 LG Conditional grants                    | 3,046.77              |
| LCII: NTUNDA                                                              |                   |                                        |                                                 |                       |
| <b>Ntunda</b>                                                             |                   | Conditional Grant to Primary Education | 263101 LG Conditional grants                    | 5,240.72              |
| <i>Lower Local Services</i>                                               |                   |                                        |                                                 |                       |
| <b>Sector: Health</b>                                                     |                   |                                        |                                                 | <b>4,599.78</b>       |
| <i>LG Function: Primary Healthcare</i>                                    |                   |                                        |                                                 | <i>4,599.78</i>       |
| <i>Capital Purchases</i>                                                  |                   |                                        |                                                 |                       |
| <b>Output: Other Capital</b>                                              |                   |                                        |                                                 | <b>4,599.78</b>       |
| LCII: BANANYWA                                                            |                   |                                        |                                                 |                       |
| <b>Contribution to partial construction of HIV/AIDS conselling center</b> |                   | LGMSD (Former LGDP)                    | 231001 Non Residential buildings (Depreciation) | 4,599.78              |
| <i>Capital Purchases</i>                                                  |                   |                                        |                                                 |                       |
| <b>Sector: Water and Environment</b>                                      |                   |                                        |                                                 | <b>41,331.43</b>      |

# Vote: 597 Kyankwanzi 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>LG Function: Rural Water Supply and Sanitation</i>        |                                    |                                                  |                                                 | <b>41,331.43</b>      |
| <i>Capital Purchases</i>                                     |                                    |                                                  |                                                 |                       |
| <b>Output: Borehole drilling and rehabilitation</b>          |                                    |                                                  |                                                 | <b>41,331.43</b>      |
| LCII: BANANYWA                                               |                                    |                                                  |                                                 |                       |
| <b>Borehole Rehabilitation</b>                               |                                    | Conditional transfer for Rural Water             | 231007 Other Fixed Assets (Depreciation)        | 41,331.43             |
| <i>Capital Purchases</i>                                     |                                    |                                                  |                                                 |                       |
| <b>LCIII: BUTEMBA S/C</b>                                    |                                    | <b>LCIV: KIBOGA WEST</b>                         |                                                 | <b>276,178.84</b>     |
| <b>Sector: Education</b>                                     |                                    |                                                  |                                                 | <b>209,928.41</b>     |
| <i>LG Function: Pre-Primary and Primary Education</i>        |                                    |                                                  |                                                 | <b>209,928.41</b>     |
| <i>Capital Purchases</i>                                     |                                    |                                                  |                                                 |                       |
| <b>Output: Latrine construction and rehabilitation</b>       |                                    |                                                  |                                                 | <b>32,150.67</b>      |
| LCII: BUGULUMA                                               |                                    |                                                  |                                                 |                       |
| <b>5 Stance Latrine construction</b>                         | Buguluma primary school            | Conditional Grant to SFG                         | 231007 Other Fixed Assets (Depreciation)        | 16,075.33             |
| LCII: KIJJUBYA                                               |                                    |                                                  |                                                 |                       |
| <b>5 Stance Latrine construction</b>                         | Kijubya primary school             | Conditional Grant to SFG                         | 231007 Other Fixed Assets (Depreciation)        | 16,075.33             |
| <b>Output: Teacher house construction and rehabilitation</b> |                                    |                                                  |                                                 | <b>136,000.00</b>     |
| LCII: KITEREDDE                                              |                                    |                                                  |                                                 |                       |
| <b>staff quarters construction</b>                           | Kiteredde Community primary school | Conditional transfers to School Inspection Grant | 231001 Non Residential buildings (Depreciation) | 136,000.00            |
| <i>Capital Purchases</i>                                     |                                    |                                                  |                                                 |                       |
| <i>Lower Local Services</i>                                  |                                    |                                                  |                                                 |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>            |                                    |                                                  |                                                 | <b>41,777.74</b>      |
| LCII: BUGULUMA                                               |                                    |                                                  |                                                 |                       |
| <b>Buguluma</b>                                              |                                    | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 5,311.75              |
| LCII: BULAMULA                                               |                                    |                                                  |                                                 |                       |
| <b>Kabagaya</b>                                              |                                    | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 4,956.61              |
| LCII: BYERIMA                                                |                                    |                                                  |                                                 |                       |
| <b>Byerima</b>                                               |                                    | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 5,840.51              |
| LCII: KIJJUBYA                                               |                                    |                                                  |                                                 |                       |
| <b>Bugondi Public</b>                                        |                                    | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 3,646.55              |
| <b>Kijubya</b>                                               |                                    | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 2,218.11              |
| LCII: KIKOMA                                                 |                                    |                                                  |                                                 |                       |
| <b>Bikoma C/U</b>                                            |                                    | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 3,575.52              |
| <b>Lwamagali</b>                                             |                                    | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 2,881.03              |
| LCII: KITEREDDE                                              |                                    |                                                  |                                                 |                       |
| <b>Kiteredde Community</b>                                   |                                    | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 2,312.82              |
| LCII: LWENDAGI                                               |                                    |                                                  |                                                 |                       |

# Vote: 597 Kyankwanzi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description                                                                     | Specific Location | Source of Funding                       | Expenditure Item                                | Allocation (Shs'000s) |
|---------------------------------------------------------------------------------|-------------------|-----------------------------------------|-------------------------------------------------|-----------------------|
| <b>Lwendagi</b>                                                                 |                   | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 2,675.84              |
| LCII: MISAGO                                                                    |                   |                                         |                                                 |                       |
| <b>Kayunga R/C</b>                                                              |                   | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 2,936.28              |
| LCII: NABITAKULI                                                                |                   |                                         |                                                 |                       |
| <b>Bisiika</b>                                                                  |                   | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 3,607.09              |
| <b>Namukozi</b>                                                                 |                   | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 1,815.62              |
| <i>Lower Local Services</i>                                                     |                   |                                         |                                                 |                       |
| <b>Sector: Health</b>                                                           |                   |                                         |                                                 | <b>12,419.00</b>      |
| <i>LG Function: Primary Healthcare</i>                                          |                   |                                         |                                                 | <i>12,419.00</i>      |
| <i>Capital Purchases</i>                                                        |                   |                                         |                                                 |                       |
| <b>Output: Healthcentre construction and rehabilitation</b>                     |                   |                                         |                                                 | <b>12,419.00</b>      |
| LCII: BYERIMA                                                                   |                   |                                         |                                                 |                       |
| <b>Completion of a Health unit at byerima</b>                                   |                   | Conditional Grant to PHC - development  | 231001 Non Residential buildings (Depreciation) | 12,419.00             |
| <i>Capital Purchases</i>                                                        |                   |                                         |                                                 |                       |
| <b>Sector: Water and Environment</b>                                            |                   |                                         |                                                 | <b>53,831.43</b>      |
| <i>LG Function: Rural Water Supply and Sanitation</i>                           |                   |                                         |                                                 | <i>53,831.43</i>      |
| <i>Capital Purchases</i>                                                        |                   |                                         |                                                 |                       |
| <b>Output: Shallow well construction</b>                                        |                   |                                         |                                                 | <b>12,500.00</b>      |
| LCII: MISAGO                                                                    |                   |                                         |                                                 |                       |
| <b>Shallow well Construction</b>                                                |                   | Conditional transfer for Rural Water    | 231007 Other Fixed Assets (Depreciation)        | 12,500.00             |
| <b>Output: Borehole drilling and rehabilitation</b>                             |                   |                                         |                                                 | <b>41,331.43</b>      |
| LCII: BUGULUMA                                                                  |                   |                                         |                                                 |                       |
| <b>Borehole drilling</b>                                                        |                   | Conditional transfer for Rural Water    | 231007 Other Fixed Assets (Depreciation)        | 41,331.43             |
| <i>Capital Purchases</i>                                                        |                   |                                         |                                                 |                       |
| <b>LCIII: BUTEMBA T/C</b>                                                       |                   | <b>LCIV: KIBOGA WEST</b>                |                                                 | <b>187,383.43</b>     |
| <b>Sector: Works and Transport</b>                                              |                   |                                         |                                                 | <b>60,610.24</b>      |
| <i>LG Function: District, Urban and Community Access Roads</i>                  |                   |                                         |                                                 | <i>60,610.24</i>      |
| <i>Capital Purchases</i>                                                        |                   |                                         |                                                 |                       |
| <b>Output: Other Capital</b>                                                    |                   |                                         |                                                 | <b>13,000.00</b>      |
| LCII: BUTEMBA WARD                                                              |                   |                                         |                                                 |                       |
| <b>Construction of 4 stance VIP pit latrine at District information center.</b> |                   | LGMSD (Former LGDP)                     | 231001 Non Residential buildings (Depreciation) | 13,000.00             |
| <i>Capital Purchases</i>                                                        |                   |                                         |                                                 |                       |
| <i>Lower Local Services</i>                                                     |                   |                                         |                                                 |                       |
| <b>Output: Community Access Road Maintenance (LLS)</b>                          |                   |                                         |                                                 | <b>47,610.24</b>      |
| LCII: BUKWIRI WARD                                                              |                   |                                         |                                                 |                       |
| <b>Transfer of CARs to LLG accounts</b>                                         |                   | Other Transfers from Central Government | 321440 Other grants                             | 47,610.24             |
| <i>Lower Local Services</i>                                                     |                   |                                         |                                                 |                       |
| <b>Sector: Education</b>                                                        |                   |                                         |                                                 | <b>70,946.76</b>      |

# Vote: 597 Kyankwanzi 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>LG Function: Pre-Primary and Primary Education</i>    |                   |                                          |                                               | <b>20,750.76</b>      |
| <i>Lower Local Services</i>                              |                   |                                          |                                               |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |                                          |                                               | <b>20,750.76</b>      |
| LCII: BUKWIRI WARD                                       |                   |                                          |                                               |                       |
| <b>Bukwiri C/U</b>                                       |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 4,775.10              |
| LCII: BUTEMBA WARD                                       |                   |                                          |                                               |                       |
| <b>Kaseeta</b>                                           |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 3,007.31              |
| <b>Rwenjiri</b>                                          |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 1,578.87              |
| <b>Kagalama</b>                                          |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 4,017.47              |
| <b>Kanywamahuri</b>                                      |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 1,894.54              |
| LCII: KATANABIRWA WARD                                   |                   |                                          |                                               |                       |
| <b>Kyabajoyo</b>                                         |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 5,477.48              |
| <i>Lower Local Services</i>                              |                   |                                          |                                               |                       |
| <b>LG Function: Secondary Education</b>                  |                   |                                          |                                               | <b>50,196.00</b>      |
| <i>Lower Local Services</i>                              |                   |                                          |                                               |                       |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |                                          |                                               | <b>50,196.00</b>      |
| LCII: BUKWIRI WARD                                       |                   |                                          |                                               |                       |
| <b>Butemba College SSS</b>                               |                   | Conditional Grant to Secondary Education | 263104 Transfers to other govt. units         | 50,196.00             |
| <i>Lower Local Services</i>                              |                   |                                          |                                               |                       |
| <b>Sector: Health</b>                                    |                   |                                          |                                               | <b>14,800.00</b>      |
| <b>LG Function: Primary Healthcare</b>                   |                   |                                          |                                               | <b>14,800.00</b>      |
| <i>Lower Local Services</i>                              |                   |                                          |                                               |                       |
| <b>Output: NGO Hospital Services (LLS.)</b>              |                   |                                          |                                               | <b>6,000.00</b>       |
| LCII: BUKWIRI WARD                                       |                   |                                          |                                               |                       |
| <b>Nbukwiri church uganda</b>                            |                   | Conditional Grant to PHC - development   | 321418 Conditional transfers to NGO Hospitals | 6,000.00              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                                          |                                               | <b>8,800.00</b>       |
| LCII: BUKWIRI WARD                                       |                   |                                          |                                               |                       |
| <b>Butemba HC 111</b>                                    |                   | Conditional Grant to PHC - development   | 291001 Transfers to Government Institutions   | 8,800.00              |
| <i>Lower Local Services</i>                              |                   |                                          |                                               |                       |
| <b>Sector: Water and Environment</b>                     |                   |                                          |                                               | <b>18,000.00</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |                                          |                                               | <b>18,000.00</b>      |
| <i>Capital Purchases</i>                                 |                   |                                          |                                               |                       |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>  |                   |                                          |                                               | <b>18,000.00</b>      |
| LCII: BUTEMBA WARD                                       |                   |                                          |                                               |                       |
| <b>O&amp;M of departmental vehicle and Fuel</b>          |                   | Conditional transfer for Rural Water     | 231004 Transport equipment                    | 18,000.00             |
| <i>Capital Purchases</i>                                 |                   |                                          |                                               |                       |
| <b>Sector: Public Sector Management</b>                  |                   |                                          |                                               | <b>8,026.43</b>       |
| <b>LG Function: Local Government Planning Services</b>   |                   |                                          |                                               | <b>8,026.43</b>       |
| <i>Capital Purchases</i>                                 |                   |                                          |                                               |                       |

# Vote: 597 Kyankwanzi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description                                                                                                                                          | Specific Location           | Source of Funding                       | Expenditure Item                                | Allocation (Shs'000s) |
|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------------------------|-------------------------------------------------|-----------------------|
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>                                                                                         |                             |                                         |                                                 | <b>8,026.43</b>       |
| LCII: BUKWIRI WARD                                                                                                                                   |                             |                                         |                                                 |                       |
| <b>Furnishing the information center and planning unit with executive furniture ( board, executive desk, ergonomic chairs &amp; filing cabinets)</b> |                             | LGMSD (Former LGDP)                     | 314203 Finished goods                           | 8,026.43              |
| <i>Capital Purchases</i>                                                                                                                             |                             |                                         |                                                 |                       |
| <b>Sector: Accountability</b>                                                                                                                        |                             |                                         |                                                 | <b>15,000.00</b>      |
| <b>LG Function: Financial Management and Accountability(LG)</b>                                                                                      |                             |                                         |                                                 | <b>15,000.00</b>      |
| <i>Capital Purchases</i>                                                                                                                             |                             |                                         |                                                 |                       |
| <b>Output: Office and IT Equipment (including Software)</b>                                                                                          |                             |                                         |                                                 | <b>6,000.00</b>       |
| LCII: BUTEMBA WARD                                                                                                                                   |                             |                                         |                                                 |                       |
| <b>Desktop</b>                                                                                                                                       | CFOs Office-District Hdqtrs | Locally Raised Revenues                 | 231005 Machinery and equipment                  | 4,000.00              |
| <b>1 Emborsement machine</b>                                                                                                                         | CFOs Office-District Hdqtrs | Locally Raised Revenues                 | 231005 Machinery and equipment                  | 2,000.00              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>                                                                                         |                             |                                         |                                                 | <b>9,000.00</b>       |
| LCII: BUTEMBA WARD                                                                                                                                   |                             |                                         |                                                 |                       |
| <b>Executive chairs and tables</b>                                                                                                                   |                             | Locally Raised Revenues                 | 231006 Furniture and fittings (Depreciation)    | 9,000.00              |
| <i>Capital Purchases</i>                                                                                                                             |                             |                                         |                                                 |                       |
| <b>LCIII: GAYAZA S/C</b>                                                                                                                             |                             | <b>LCIV: KIBOGA WEST</b>                |                                                 | <b>303,859.89</b>     |
| <b>Sector: Works and Transport</b>                                                                                                                   |                             |                                         |                                                 | <b>62,077.70</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>                                                                                       |                             |                                         |                                                 | <b>62,077.70</b>      |
| <i>Capital Purchases</i>                                                                                                                             |                             |                                         |                                                 |                       |
| <b>Output: Rural roads construction and rehabilitation</b>                                                                                           |                             |                                         |                                                 | <b>62,077.70</b>      |
| LCII: GAYAZA                                                                                                                                         |                             |                                         |                                                 |                       |
| <b>Kiryajobya-Kiseka Road</b>                                                                                                                        |                             | Other Transfers from Central Government | 231003 Roads and bridges (Depreciation)         | 30,000.00             |
| <b>Spot Improvement of Kyanga - Kyamulalama road (3.5 Kms)</b>                                                                                       |                             | Other Transfers from Central Government | 231003 Roads and bridges (Depreciation)         | 12,077.70             |
| LCII: KIYUNI                                                                                                                                         |                             |                                         |                                                 |                       |
| <b>Spot Improvement of Kiyuni - Kikubya road (6 Kms)</b>                                                                                             |                             | Other Transfers from Central Government | 231003 Roads and bridges (Depreciation)         | 20,000.00             |
| <i>Capital Purchases</i>                                                                                                                             |                             |                                         |                                                 |                       |
| <b>Sector: Education</b>                                                                                                                             |                             |                                         |                                                 | <b>219,751.95</b>     |
| <b>LG Function: Pre-Primary and Primary Education</b>                                                                                                |                             |                                         |                                                 | <b>212,740.95</b>     |
| <i>Capital Purchases</i>                                                                                                                             |                             |                                         |                                                 |                       |
| <b>Output: Classroom construction and rehabilitation</b>                                                                                             |                             |                                         |                                                 | <b>12,012.36</b>      |
| LCII: GAYAZA                                                                                                                                         |                             |                                         |                                                 |                       |
| <b>Completion of 3 class room block</b>                                                                                                              | Gayaza Community school     | LGMSD (Former LGDP)                     | 231001 Non Residential buildings (Depreciation) | 12,012.36             |
| <b>Output: Latrine construction and rehabilitation</b>                                                                                               |                             |                                         |                                                 | <b>16,075.33</b>      |
| LCII: KIYUNI                                                                                                                                         |                             |                                         |                                                 |                       |

# Vote: 597 Kyankwanzi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description                                                  | Specific Location        | Source of Funding                                | Expenditure Item                                | Allocation (Shs'000s) |
|--------------------------------------------------------------|--------------------------|--------------------------------------------------|-------------------------------------------------|-----------------------|
| <b>5 Stance Latrine construction</b>                         | Kyamulalama primary      | Conditional Grant to SFG                         | 231007 Other Fixed Assets (Depreciation)        | 16,075.33             |
| <b>Output: Teacher house construction and rehabilitation</b> |                          |                                                  |                                                 | <b>136,000.00</b>     |
| LCII: GAYAZA                                                 |                          |                                                  |                                                 |                       |
| <b>staff quarters construction</b>                           |                          | Conditional transfers to School Inspection Grant | 231001 Non Residential buildings (Depreciation) | 136,000.00            |
| <b>Output: Provision of furniture to primary schools</b>     |                          |                                                  |                                                 | <b>4,760.00</b>       |
| LCII: GAYAZA                                                 |                          |                                                  |                                                 |                       |
| <b>Procurement of classroom desks</b>                        | Kyabasita Primary school | LGMSD (Former LGDP)                              | 231006 Furniture and fittings (Depreciation)    | 4,760.00              |
| <i>Capital Purchases</i>                                     |                          |                                                  |                                                 |                       |
| <i>Lower Local Services</i>                                  |                          |                                                  |                                                 |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>            |                          |                                                  |                                                 | <b>43,893.26</b>      |
| LCII: GAYAZA                                                 |                          |                                                  |                                                 |                       |
| <b>Kalungu R/C</b>                                           |                          | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 2,044.49              |
| <b>Kasimbi</b>                                               |                          | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 2,975.74              |
| <b>Kamudindi</b>                                             |                          | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 3,299.31              |
| LCII: KIKUUBYA                                               |                          |                                                  |                                                 |                       |
| <b>Kikuubya</b>                                              |                          | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 7,426.79              |
| LCII: KIRYAJJOBYO                                            |                          |                                                  |                                                 |                       |
| <b>Kiryajjobyo</b>                                           |                          | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 3,670.23              |
| <b>Kasubi Community</b>                                      |                          | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 2,289.14              |
| <b>Butambuka</b>                                             |                          | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 3,512.39              |
| LCII: KISALA                                                 |                          |                                                  |                                                 |                       |
| <b>Kisala</b>                                                |                          | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 3,346.66              |
| LCII: KIYUNI                                                 |                          |                                                  |                                                 |                       |
| <b>King Kalema</b>                                           |                          | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 3,244.06              |
| <b>Kyamulalama</b>                                           |                          | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 3,078.33              |
| <b>Nankandula</b>                                            |                          | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 4,593.58              |
| LCII: LUWUUNA                                                |                          |                                                  |                                                 |                       |
| <b>Kiteredde R/C</b>                                         |                          | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 2,320.71              |
| LCII: NKONDO                                                 |                          |                                                  |                                                 |                       |
| <b>Nkondo</b>                                                |                          | Conditional Grant to Primary Education           | 263101 LG Conditional grants                    | 2,091.84              |
| <i>Lower Local Services</i>                                  |                          |                                                  |                                                 |                       |
| <b>LG Function: Secondary Education</b>                      |                          |                                                  |                                                 | <b>7,011.00</b>       |
| <i>Lower Local Services</i>                                  |                          |                                                  |                                                 |                       |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                |                          |                                                  |                                                 | <b>7,011.00</b>       |



# Vote: 597 Kyankwanzi 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: KIYUNI                                                                        |                   |                                          |                                             |                       |
| Nankandula SSS                                                                      |                   | Conditional Grant to Secondary Education | 263104 Transfers to other govt. units       | 7,011.00              |
| <i>Lower Local Services</i>                                                         |                   |                                          |                                             |                       |
| <b>Sector: Health</b>                                                               |                   |                                          |                                             | <b>9,530.23</b>       |
| <i>LG Function: Primary Healthcare</i>                                              |                   |                                          |                                             | <i>9,530.23</i>       |
| <i>Lower Local Services</i>                                                         |                   |                                          |                                             |                       |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                            |                   |                                          |                                             | <b>9,530.23</b>       |
| LCII: KIYUNI                                                                        |                   |                                          |                                             |                       |
| Kiyuni HC 111                                                                       |                   | Conditional Grant to PHC - development   | 291001 Transfers to Government Institutions | 6,220.16              |
| LCII: LUWUUNA                                                                       |                   |                                          |                                             |                       |
| Kisala HC 11                                                                        |                   | Conditional Grant to PHC - development   | 291001 Transfers to Government Institutions | 3,310.08              |
| <i>Lower Local Services</i>                                                         |                   |                                          |                                             |                       |
| <b>Sector: Water and Environment</b>                                                |                   |                                          |                                             | <b>12,500.00</b>      |
| <i>LG Function: Rural Water Supply and Sanitation</i>                               |                   |                                          |                                             | <i>12,500.00</i>      |
| <i>Capital Purchases</i>                                                            |                   |                                          |                                             |                       |
| <b>Output: Shallow well construction</b>                                            |                   |                                          |                                             | <b>12,500.00</b>      |
| LCII: KITEREDDE                                                                     |                   |                                          |                                             |                       |
| Shallow well Construction                                                           |                   | Conditional transfer for Rural Water     | 231007 Other Fixed Assets (Depreciation)    | 12,500.00             |
| <i>Capital Purchases</i>                                                            |                   |                                          |                                             |                       |
| <b>LCIII: KYANKWANZI S/C</b>                                                        |                   | <b>LCIV: KIBOGA WEST</b>                 |                                             | <b>316,563.01</b>     |
| <b>Sector: Agriculture</b>                                                          |                   |                                          |                                             | <b>109,321.55</b>     |
| <i>LG Function: District Production Services</i>                                    |                   |                                          |                                             | <i>109,321.55</i>     |
| <i>Capital Purchases</i>                                                            |                   |                                          |                                             |                       |
| <b>Output: Other Capital</b>                                                        |                   |                                          |                                             | <b>101,195.00</b>     |
| LCII: LUBIRI                                                                        |                   |                                          |                                             |                       |
| Promotion of value addition in dairy sector (Purchase of milk cooler and Generator) |                   | Other Transfers from Central Government  | 231005 Machinery and equipment              | 101,195.00            |
| <b>Output: Cattle dip construction</b>                                              |                   |                                          |                                             | <b>8,126.55</b>       |
| LCII: BANDA                                                                         |                   |                                          |                                             |                       |
| Renovation of 1 cattle dip in ranch no. 16 in Banda parish, Kyankwanzi S/c          |                   | Conditional Grant to Agric. Ext Salaries | 231007 Other Fixed Assets (Depreciation)    | 8,126.55              |
| <i>Capital Purchases</i>                                                            |                   |                                          |                                             |                       |
| <b>Sector: Works and Transport</b>                                                  |                   |                                          |                                             | <b>20,000.00</b>      |
| <i>LG Function: District, Urban and Community Access Roads</i>                      |                   |                                          |                                             | <i>20,000.00</i>      |
| <i>Capital Purchases</i>                                                            |                   |                                          |                                             |                       |
| <b>Output: Rural roads construction and rehabilitation</b>                          |                   |                                          |                                             | <b>20,000.00</b>      |
| LCII: KYANKWANZI                                                                    |                   |                                          |                                             |                       |
| Spot Improvement of Lubiri - Mpango road (5 Kms)                                    |                   | Other Transfers from Central Government  | 231003 Roads and bridges (Depreciation)     | 20,000.00             |
| <i>Capital Purchases</i>                                                            |                   |                                          |                                             |                       |
| <b>Sector: Education</b>                                                            |                   |                                          |                                             | <b>64,643.96</b>      |

# Vote: 597 Kyankwanzi 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>LG Function: Pre-Primary and Primary Education</i>  |                      |                                          |                                          | <b>52,589.96</b>      |
| <i>Capital Purchases</i>                               |                      |                                          |                                          |                       |
| <b>Output: Latrine construction and rehabilitation</b> |                      |                                          |                                          | <b>16,075.33</b>      |
| LCII: KYANKWANZI                                       |                      |                                          |                                          |                       |
| <b>5 Stance Latrine construction</b>                   | Sunga primary school | Conditional Grant to SFG                 | 231007 Other Fixed Assets (Depreciation) | 16,075.33             |
| <i>Capital Purchases</i>                               |                      |                                          |                                          |                       |
| <i>Lower Local Services</i>                            |                      |                                          |                                          |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>      |                      |                                          |                                          | <b>36,514.62</b>      |
| LCII: GGALA                                            |                      |                                          |                                          |                       |
| <b>Gala</b>                                            |                      | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 3,654.44              |
| <b>Rwengaju</b>                                        |                      | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 1,697.25              |
| LCII: KYANKWANZI                                       |                      |                                          |                                          |                       |
| <b>Sunga</b>                                           |                      | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 2,573.25              |
| <b>Nteyera</b>                                         |                      | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 2,841.58              |
| <b>Kayanja Army School</b>                             |                      | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 2,857.36              |
| <b>Kayanja</b>                                         |                      | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 2,817.90              |
| LCII: LUBIRI                                           |                      |                                          |                                          |                       |
| <b>Kyankwanzi St. Kizito</b>                           |                      | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 3,007.31              |
| <b>Lubiri</b>                                          |                      | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 2,115.52              |
| <b>Rwomujubwe</b>                                      |                      | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 2,533.79              |
| LCII: LWEBISANJA                                       |                      |                                          |                                          |                       |
| <b>Kitegwa</b>                                         |                      | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 2,865.25              |
| <b>Banda</b>                                           |                      | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 3,749.47              |
| LCII: RWEMIGANDA                                       |                      |                                          |                                          |                       |
| <b>Masodde Stand.Buwaga</b>                            |                      | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 2,186.54              |
| <b>Kasejjere</b>                                       |                      | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 3,614.98              |
| <i>Lower Local Services</i>                            |                      |                                          |                                          |                       |
| <b>LG Function: Secondary Education</b>                |                      |                                          |                                          | <b>12,054.00</b>      |
| <i>Lower Local Services</i>                            |                      |                                          |                                          |                       |
| <b>Output: Secondary Capitation(USE)(LLS)</b>          |                      |                                          |                                          | <b>12,054.00</b>      |
| LCII: LUBIRI                                           |                      |                                          |                                          |                       |
| <b>St Josephs SS Kyankwanzi</b>                        |                      | Conditional Grant to Secondary Education | 263104 Transfers to other govt. units    | 12,054.00             |
| <i>Lower Local Services</i>                            |                      |                                          |                                          |                       |
| <b>Sector: Health</b>                                  |                      |                                          |                                          | <b>23,352.23</b>      |
| <b>LG Function: Primary Healthcare</b>                 |                      |                                          |                                          | <b>23,352.23</b>      |
| <i>Lower Local Services</i>                            |                      |                                          |                                          |                       |

# Vote: 597 Kyankwanzi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description                                              | Specific Location            | Source of Funding                       | Expenditure Item                              | Allocation (Shs'000s) |
|----------------------------------------------------------|------------------------------|-----------------------------------------|-----------------------------------------------|-----------------------|
| <b>Output: NGO Hospital Services (LLS.)</b>              |                              |                                         |                                               | <b>13,822.00</b>      |
| LCII: LUBIRI                                             |                              |                                         |                                               |                       |
| <b>St.Balikuddembe HC 111</b>                            |                              | Conditional Grant to NGO Hospitals      | 321418 Conditional transfers to NGO Hospitals | 13,822.00             |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                              |                                         |                                               | <b>9,530.23</b>       |
| LCII: BANDA                                              |                              |                                         |                                               |                       |
| <b>Banda HC 11</b>                                       |                              | Conditional Grant to PHC - development  | 291001 Transfers to Government Institutions   | 3,310.08              |
| LCII: KYANKWANZI                                         |                              |                                         |                                               |                       |
| <b>Kyankwanzi HC 111</b>                                 |                              | Conditional Grant to PHC - development  | 291001 Transfers to Government Institutions   | 6,220.16              |
| <i>Lower Local Services</i>                              |                              |                                         |                                               |                       |
| <b>Sector: Water and Environment</b>                     |                              |                                         |                                               | <b>99,245.27</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                              |                                         |                                               | <b>99,245.27</b>      |
| <i>Capital Purchases</i>                                 |                              |                                         |                                               |                       |
| <b>Output: Borehole drilling and rehabilitation</b>      |                              |                                         |                                               | <b>41,331.43</b>      |
| LCII: KYANKWANZI                                         |                              |                                         |                                               |                       |
| <b>Borehole drilling</b>                                 |                              | Conditional transfer for Rural Water    | 231007 Other Fixed Assets (Depreciation)      | 41,331.43             |
| <b>Output: Construction of dams</b>                      |                              |                                         |                                               | <b>57,913.85</b>      |
| LCII: BANDA                                              |                              |                                         |                                               |                       |
| <b>Valley tank construction</b>                          | banda                        | Other Transfers from Central Government | 231007 Other Fixed Assets (Depreciation)      | 28,956.92             |
| LCII: LWEBISANJA                                         |                              |                                         |                                               |                       |
| <b>Valley tank construction</b>                          | Biroboka                     | Other Transfers from Central Government | 231007 Other Fixed Assets (Depreciation)      | 28,956.92             |
| <i>Capital Purchases</i>                                 |                              |                                         |                                               |                       |
| <b>LCIII: MULAGI S/C</b>                                 |                              | <b>LCIV: KIBOGA WEST</b>                |                                               | <b>201,077.80</b>     |
| <b>Sector: Education</b>                                 |                              |                                         |                                               | <b>164,607.64</b>     |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                              |                                         |                                               | <b>41,712.64</b>      |
| <i>Capital Purchases</i>                                 |                              |                                         |                                               |                       |
| <b>Output: Latrine construction and rehabilitation</b>   |                              |                                         |                                               | <b>16,075.33</b>      |
| LCII: KIWAGUZI                                           |                              |                                         |                                               |                       |
| <b>5 StanceLatrine construction</b>                      | Kiboga parents primary schoo | Conditional Grant to SFG                | 231007 Other Fixed Assets (Depreciation)      | 16,075.33             |
| <i>Capital Purchases</i>                                 |                              |                                         |                                               |                       |
| <i>Lower Local Services</i>                              |                              |                                         |                                               |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                              |                                         |                                               | <b>25,637.31</b>      |
| LCII: BUMBIRI                                            |                              |                                         |                                               |                       |
| <b>Bumbiri</b>                                           |                              | Conditional Grant to Primary Education  | 263101 LG Conditional grants                  | 2,817.90              |
| LCII: KIGANDO                                            |                              |                                         |                                               |                       |
| <b>Mulagi</b>                                            |                              | Conditional Grant to Primary Education  | 263101 LG Conditional grants                  | 3,401.90              |
| <b>St. Joseph Kigando</b>                                |                              | Conditional Grant to Primary Education  | 263101 LG Conditional grants                  | 3,441.36              |
| LCII: KITEREDDE                                          |                              |                                         |                                               |                       |
| <b>Kampiri Islamic</b>                                   |                              | Conditional Grant to Primary Education  | 263101 LG Conditional grants                  | 2,746.87              |

# Vote: 597 Kyankwanzi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description                                              | Specific Location | Source of Funding                        | Expenditure Item                              | Allocation (Shs'000s) |
|----------------------------------------------------------|-------------------|------------------------------------------|-----------------------------------------------|-----------------------|
| <b>Kiteredde</b>                                         |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 2,281.25              |
| LCII: KIWAGUZI                                           |                   |                                          |                                               |                       |
| <b>Kiwaguzi</b>                                          |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 1,784.06              |
| <b>Kiboga Parents</b>                                    |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 3,409.79              |
| LCII: LUWAWU                                             |                   |                                          |                                               |                       |
| <b>Vvumba St. Joseph</b>                                 |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 3,859.63              |
| <b>Kikabala</b>                                          |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 1,894.54              |
| <i>Lower Local Services</i>                              |                   |                                          |                                               |                       |
| <b>LG Function: Secondary Education</b>                  |                   |                                          |                                               | <b>122,895.00</b>     |
| <i>Lower Local Services</i>                              |                   |                                          |                                               |                       |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |                                          |                                               | <b>122,895.00</b>     |
| LCII: KALAGI                                             |                   |                                          |                                               |                       |
| <b>St Josephs SS Vumba</b>                               |                   | Conditional Grant to Secondary Education | 263104 Transfers to other govt. units         | 41,415.00             |
| LCII: KIGANDO                                            |                   |                                          |                                               |                       |
| <b>St Josephs vocation SS Kigando</b>                    |                   | Conditional Grant to Secondary Education | 263104 Transfers to other govt. units         | 44,853.00             |
| LCII: KIWAGUZI                                           |                   |                                          |                                               |                       |
| <b>Kiboga parents SSS</b>                                |                   | Conditional Grant to Secondary Education | 263104 Transfers to other govt. units         | 36,627.00             |
| <i>Lower Local Services</i>                              |                   |                                          |                                               |                       |
| <b>Sector: Health</b>                                    |                   |                                          |                                               | <b>14,220.16</b>      |
| <b>LG Function: Primary Healthcare</b>                   |                   |                                          |                                               | <b>14,220.16</b>      |
| <i>Lower Local Services</i>                              |                   |                                          |                                               |                       |
| <b>Output: NGO Hospital Services (LLS.)</b>              |                   |                                          |                                               | <b>8,000.00</b>       |
| LCII: LUWAWU                                             |                   |                                          |                                               |                       |
| <b>St.Noah Vvumba HC 11</b>                              |                   | Conditional Grant to NGO Hospitals       | 321418 Conditional transfers to NGO Hospitals | 8,000.00              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                                          |                                               | <b>6,220.16</b>       |
| LCII: KIGANDO                                            |                   |                                          |                                               |                       |
| <b>Nalinya Ndagire HC 111</b>                            |                   | Conditional Grant to PHC - development   | 291001 Transfers to Government Institutions   | 6,220.16              |
| <i>Lower Local Services</i>                              |                   |                                          |                                               |                       |
| <b>Sector: Water and Environment</b>                     |                   |                                          |                                               | <b>22,250.00</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |                                          |                                               | <b>22,250.00</b>      |
| <i>Capital Purchases</i>                                 |                   |                                          |                                               |                       |
| <b>Output: Construction of public latrines in RGCs</b>   |                   |                                          |                                               | <b>9,750.00</b>       |
| LCII: KALAGI                                             |                   |                                          |                                               |                       |
| <b>Construction of EcoSan Latrine</b>                    | Musalaba          | Conditional transfer for Rural Water     | 231007 Other Fixed Assets (Depreciation)      | 9,750.00              |
| <b>Output: Shallow well construction</b>                 |                   |                                          |                                               | <b>12,500.00</b>      |
| LCII: KALAGI                                             |                   |                                          |                                               |                       |
| <b>Shallow well Construction</b>                         |                   | Conditional transfer for Rural Water     | 231007 Other Fixed Assets (Depreciation)      | 12,500.00             |

# Vote: 597 Kyankwanzi 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>                              |                   |                                          |                                          |                       |
| <b>LCIII: NKANDWA S/C</b>                             |                   | <i>LCIV: KIBOGA WEST</i>                 |                                          | <b>81,763.91</b>      |
| <b>Sector: Education</b>                              |                   |                                          |                                          | <b>40,432.48</b>      |
| <i>LG Function: Pre-Primary and Primary Education</i> |                   |                                          |                                          | <i>27,523.48</i>      |
| <i>Lower Local Services</i>                           |                   |                                          |                                          |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>     |                   |                                          |                                          | <b>27,523.48</b>      |
| LCII: BUGOMOLWA                                       |                   |                                          |                                          |                       |
| <b>Bugomolwa</b>                                      |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 3,993.80              |
| LCII: BULAGWE                                         |                   |                                          |                                          |                       |
| <b>Bulagwe</b>                                        |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 1,768.27              |
| LCII: KABUWUKA                                        |                   |                                          |                                          |                       |
| <b>Kabuwuka</b>                                       |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 2,707.41              |
| LCII: KASOOLO                                         |                   |                                          |                                          |                       |
| <b>Kasoolo SDA</b>                                    |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 2,873.14              |
| LCII: KIRYANONGO                                      |                   |                                          |                                          |                       |
| <b>Kiryandongo R/C</b>                                |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 2,920.49              |
| LCII: NAKALAMA                                        |                   |                                          |                                          |                       |
| <b>St. Joseph Nakalama</b>                            |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 3,228.28              |
| LCII: NATYOLE                                         |                   |                                          |                                          |                       |
| <b>St. Charles Natyole</b>                            |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 3,307.20              |
| <b>Magala Memorial</b>                                |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 3,465.04              |
| LCII: NKANDWA                                         |                   |                                          |                                          |                       |
| <b>Nkandwa Muslim</b>                                 |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants             | 3,259.85              |
| <i>Lower Local Services</i>                           |                   |                                          |                                          |                       |
| <b>LG Function: Secondary Education</b>               |                   |                                          |                                          | <b>12,909.00</b>      |
| <i>Lower Local Services</i>                           |                   |                                          |                                          |                       |
| <b>Output: Secondary Capitation(USE)(LLS)</b>         |                   |                                          |                                          | <b>12,909.00</b>      |
| LCII: KASOOLO                                         |                   |                                          |                                          |                       |
| <b>St Pual CoU SS</b>                                 |                   | Conditional Grant to Secondary Education | 263104 Transfers to other govt. units    | 12,909.00             |
| <i>Lower Local Services</i>                           |                   |                                          |                                          |                       |
| <b>Sector: Water and Environment</b>                  |                   |                                          |                                          | <b>41,331.43</b>      |
| <i>LG Function: Rural Water Supply and Sanitation</i> |                   |                                          |                                          | <i>41,331.43</i>      |
| <i>Capital Purchases</i>                              |                   |                                          |                                          |                       |
| <b>Output: Borehole drilling and rehabilitation</b>   |                   |                                          |                                          | <b>41,331.43</b>      |
| LCII: NKANDWA                                         |                   |                                          |                                          |                       |
| <b>Borehole drilling</b>                              |                   | Conditional transfer for Rural Water     | 231007 Other Fixed Assets (Depreciation) | 41,331.43             |
| <i>Capital Purchases</i>                              |                   |                                          |                                          |                       |
| <b>LCIII: Not Specified</b>                           |                   | <i>LCIV: KIBOGA WEST</i>                 |                                          | <b>212,478.83</b>     |

# Vote: 597 Kyankwanzi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description                                                    | Specific Location | Source of Funding                       | Expenditure Item                                | Allocation (Shs'000s) |
|----------------------------------------------------------------|-------------------|-----------------------------------------|-------------------------------------------------|-----------------------|
| <b>Sector: Works and Transport</b>                             |                   |                                         |                                                 | <b>212,478.83</b>     |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |                                         |                                                 | <b>212,478.83</b>     |
| <i>Capital Purchases</i>                                       |                   |                                         |                                                 |                       |
| <b>Output: Rural roads construction and rehabilitation</b>     |                   |                                         |                                                 | <b>212,478.83</b>     |
| LCII: Not Specified                                            |                   |                                         |                                                 |                       |
| <b>Maintenance of 346.3 Kms of District roads</b>              |                   | Other Transfers from Central Government | 231003 Roads and bridges (Depreciation)         | 212,478.83            |
| <i>Capital Purchases</i>                                       |                   |                                         |                                                 |                       |
| <b>LCIII: NSAMBYA S/C</b>                                      |                   | <b>LCIV: KIBOGA WEST</b>                |                                                 | <b>193,423.44</b>     |
| <b>Sector: Works and Transport</b>                             |                   |                                         |                                                 | <b>25,000.00</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |                                         |                                                 | <b>25,000.00</b>      |
| <i>Capital Purchases</i>                                       |                   |                                         |                                                 |                       |
| <b>Output: Rural roads construction and rehabilitation</b>     |                   |                                         |                                                 | <b>25,000.00</b>      |
| LCII: KIGANDO                                                  |                   |                                         |                                                 |                       |
| <b>Spot Improvement of Katanabirwa - Ntunda road (6 Kms)</b>   |                   | Other Transfers from Central Government | 231003 Roads and bridges (Depreciation)         | 25,000.00             |
| <i>Capital Purchases</i>                                       |                   |                                         |                                                 |                       |
| <b>Sector: Education</b>                                       |                   |                                         |                                                 | <b>85,294.78</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |                                         |                                                 | <b>85,294.78</b>      |
| <i>Capital Purchases</i>                                       |                   |                                         |                                                 |                       |
| <b>Output: Classroom construction and rehabilitation</b>       |                   |                                         |                                                 | <b>47,242.51</b>      |
| LCII: KIKONDA                                                  |                   |                                         |                                                 |                       |
| <b>Classroom, Office and Store construction at Ndaweringa.</b> | Bulongo P/S       | Conditional Grant to SFG                | 231001 Non Residential buildings (Depreciation) | 47,242.51             |
| <i>Capital Purchases</i>                                       |                   |                                         |                                                 |                       |
| <i>Lower Local Services</i>                                    |                   |                                         |                                                 |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |                                         |                                                 | <b>38,052.27</b>      |
| LCII: KATUUGO                                                  |                   |                                         |                                                 |                       |
| <b>Mbaali</b>                                                  |                   | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 2,896.82              |
| <b>Katuugo Public</b>                                          |                   | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 2,328.60              |
| <b>Kijogolo</b>                                                |                   | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 2,162.87              |
| LCII: KIGABWA                                                  |                   |                                         |                                                 |                       |
| <b>Kigabwa</b>                                                 |                   | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 2,407.52              |
| LCII: KIGANDO                                                  |                   |                                         |                                                 |                       |
| <b>Bukhari</b>                                                 |                   | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 4,333.15              |
| <b>Katuugo (Kigando)</b>                                       |                   | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 2,833.68              |
| <b>Kigando Public</b>                                          |                   | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 4,751.42              |
| LCII: KIKONDA                                                  |                   |                                         |                                                 |                       |
| <b>Kikonda</b>                                                 |                   | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 4,877.69              |
| LCII: KYAKABUGA                                                |                   |                                         |                                                 |                       |

# Vote: 597 Kyankwanzi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description                                                              | Specific Location | Source of Funding                            | Expenditure Item                             | Allocation (Shs'000s) |
|--------------------------------------------------------------------------|-------------------|----------------------------------------------|----------------------------------------------|-----------------------|
| <b>Kyakabuga</b>                                                         |                   | Conditional Grant to Primary Education       | 263101 LG Conditional grants                 | 4,293.69              |
| <b>Bulongo</b>                                                           |                   | Conditional Grant to Primary Education       | 263101 LG Conditional grants                 | 2,478.55              |
| LCII: MBOGOBBIRI                                                         |                   |                                              |                                              |                       |
| <b>Mbogobbiri</b>                                                        |                   | Conditional Grant to Primary Education       | 263101 LG Conditional grants                 | 4,688.29              |
| <i>Lower Local Services</i>                                              |                   |                                              |                                              |                       |
| <b>Sector: Health</b>                                                    |                   |                                              |                                              | <b>12,840.31</b>      |
| <b>LG Function: Primary Healthcare</b>                                   |                   |                                              |                                              | <b>12,840.31</b>      |
| <i>Lower Local Services</i>                                              |                   |                                              |                                              |                       |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                 |                   |                                              |                                              | <b>12,840.31</b>      |
| LCII: KIGABWA                                                            |                   |                                              |                                              |                       |
| <b>Mujunza HC 11</b>                                                     |                   | Conditional Grant to PHC - development       | 291001 Transfers to Government Institutions  | 3,310.08              |
| LCII: KIKONDA                                                            |                   |                                              |                                              |                       |
| <b>Kikonda HC 111</b>                                                    |                   | Conditional Grant to PHC - development       | 291001 Transfers to Government Institutions  | 6,220.16              |
| LCII: Not Specified                                                      |                   |                                              |                                              |                       |
| <b>Bananywa HC 11</b>                                                    |                   | Conditional Grant to PHC NGO Wage Subvention | 291001 Transfers to Government Institutions  | 3,310.08              |
| <i>Lower Local Services</i>                                              |                   |                                              |                                              |                       |
| <b>Sector: Water and Environment</b>                                     |                   |                                              |                                              | <b>70,288.35</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>                    |                   |                                              |                                              | <b>70,288.35</b>      |
| <i>Capital Purchases</i>                                                 |                   |                                              |                                              |                       |
| <b>Output: Borehole drilling and rehabilitation</b>                      |                   |                                              |                                              | <b>41,331.43</b>      |
| LCII: KIGANDO                                                            |                   |                                              |                                              |                       |
| <b>41,331.4286</b>                                                       |                   | Conditional transfer for Rural Water         | 231007 Other Fixed Assets (Depreciation)     | 41,331.43             |
| <b>Output: Construction of dams</b>                                      |                   |                                              |                                              | <b>28,956.92</b>      |
| LCII: KYAKABUGA                                                          |                   |                                              |                                              |                       |
| <b>Valley tank construction</b>                                          |                   | Conditional transfer for Rural Water         | 231007 Other Fixed Assets (Depreciation)     | 28,956.92             |
| <i>Capital Purchases</i>                                                 |                   |                                              |                                              |                       |
| <b>LCIII: NTWETWE S/C</b>                                                |                   | <b>LCIV: KIBOGA WEST</b>                     |                                              | <b>102,279.17</b>     |
| <b>Sector: Education</b>                                                 |                   |                                              |                                              | <b>45,137.66</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>                    |                   |                                              |                                              | <b>45,137.66</b>      |
| <i>Capital Purchases</i>                                                 |                   |                                              |                                              |                       |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>             |                   |                                              |                                              | <b>4,968.00</b>       |
| LCII: KAYINDIYINDI                                                       |                   |                                              |                                              |                       |
| <b>Procurement and distribution of 3 sitter desks in primary schools</b> | Kayindiyindi PS   | LGMSD (Former LGDP)                          | 231006 Furniture and fittings (Depreciation) | 4,968.00              |
| <b>Output: Provision of furniture to primary schools</b>                 |                   |                                              |                                              | <b>7,840.00</b>       |
| LCII: KAYINDIYINDI                                                       |                   |                                              |                                              |                       |
| <b>Procurement of classroom desks</b>                                    | Kayindiyindi P/S  | LGMSD (Former LGDP)                          | 231006 Furniture and fittings (Depreciation) | 5,040.00              |
| LCII: NTUUTI WARD                                                        |                   |                                              |                                              |                       |

# Vote: 597 Kyankwanzi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description                                              | Specific Location      | Source of Funding                      | Expenditure Item                             | Allocation (Shs'000s) |
|----------------------------------------------------------|------------------------|----------------------------------------|----------------------------------------------|-----------------------|
| <b>Procurement of classroom desks</b>                    | St. Andrews ndibata PS | LGMSD (Former LGDP)                    | 231006 Furniture and fittings (Depreciation) | 2,800.00              |
| <i>Capital Purchases</i>                                 |                        |                                        |                                              |                       |
| <i>Lower Local Services</i>                              |                        |                                        |                                              |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                        |                                        |                                              | <b>32,329.66</b>      |
| LCII: KAYINDIYINDI                                       |                        |                                        |                                              |                       |
| <b>Kayindiyindi</b>                                      |                        | Conditional Grant to Primary Education | 263101 LG Conditional grants                 | 3,125.68              |
| LCII: KITABONA                                           |                        |                                        |                                              |                       |
| <b>St. Balikudembe</b>                                   |                        | Conditional Grant to Primary Education | 263101 LG Conditional grants                 | 3,338.77              |
| LCII: KITWALA                                            |                        |                                        |                                              |                       |
| <b>Degeya</b>                                            |                        | Conditional Grant to Primary Education | 263101 LG Conditional grants                 | 3,188.82              |
| <b>Kitwala</b>                                           |                        | Conditional Grant to Primary Education | 263101 LG Conditional grants                 | 4,901.37              |
| <b>Nsambya</b>                                           |                        | Conditional Grant to Primary Education | 263101 LG Conditional grants                 | 3,212.50              |
| <b>Bambala</b>                                           |                        | Conditional Grant to Primary Education | 263101 LG Conditional grants                 | 2,999.41              |
| <b>Nzoo</b>                                              |                        | Conditional Grant to Primary Education | 263101 LG Conditional grants                 | 4,064.82              |
| LCII: SIRIMULA                                           |                        |                                        |                                              |                       |
| <b>Sirimula</b>                                          |                        | Conditional Grant to Primary Education | 263101 LG Conditional grants                 | 3,678.12              |
| <b>Kambuzi</b>                                           |                        | Conditional Grant to Primary Education | 263101 LG Conditional grants                 | 3,820.17              |
| <i>Lower Local Services</i>                              |                        |                                        |                                              |                       |
| <b>Sector: Health</b>                                    |                        |                                        |                                              | <b>3,310.08</b>       |
| <b>LG Function: Primary Healthcare</b>                   |                        |                                        |                                              | <b>3,310.08</b>       |
| <i>Lower Local Services</i>                              |                        |                                        |                                              |                       |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                        |                                        |                                              | <b>3,310.08</b>       |
| LCII: SIRIMULA                                           |                        |                                        |                                              |                       |
| <b>Sirimula HC 11</b>                                    |                        | Conditional Grant to PHC - development | 291001 Transfers to Government Institutions  | 3,310.08              |
| <i>Lower Local Services</i>                              |                        |                                        |                                              |                       |
| <b>Sector: Water and Environment</b>                     |                        |                                        |                                              | <b>53,831.43</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                        |                                        |                                              | <b>53,831.43</b>      |
| <i>Capital Purchases</i>                                 |                        |                                        |                                              |                       |
| <b>Output: Shallow well construction</b>                 |                        |                                        |                                              | <b>12,500.00</b>      |
| LCII: KAYINDIYINDI                                       |                        |                                        |                                              |                       |
| <b>Shallow well Constructiion</b>                        |                        | Conditional transfer for Rural Water   | 231007 Other Fixed Assets (Depreciation)     | 12,500.00             |
| <b>Output: Borehole drilling and rehabilitation</b>      |                        |                                        |                                              | <b>41,331.43</b>      |
| LCII: KAYINDIYINDI                                       |                        |                                        |                                              |                       |
| <b>Borehole drilling</b>                                 |                        | Conditional transfer for Rural Water   | 231007 Other Fixed Assets (Depreciation)     | 41,331.43             |
| <i>Capital Purchases</i>                                 |                        |                                        |                                              |                       |
| <b>LCIII: NTWETWE T.C</b>                                |                        | <b>LCIV: KIBOGA WEST</b>               |                                              | <b>187,359.67</b>     |
| <b>Sector: Education</b>                                 |                        |                                        |                                              | <b>154,519.36</b>     |



# Vote: 597 Kyankwanzi 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>LG Function: Pre-Primary and Primary Education</i>                    |                    |                                          |                                               | <b>20,128.36</b>      |
| <i>Capital Purchases</i>                                                 |                    |                                          |                                               |                       |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>             |                    |                                          |                                               | <b>7,452.00</b>       |
| LCII: KISOJJO WARD                                                       |                    |                                          |                                               |                       |
| <b>Procurement and distribution of 3 sitter desks in primary schools</b> | Kyabasita PS       | LGMSD (Former LGDP)                      | 231006 Furniture and fittings (Depreciation)  | 4,692.00              |
| LCII: NTWETWE CENTRAL WARD                                               |                    |                                          |                                               |                       |
| <b>Procurement and distribution of 3 sitter desks in primary schools</b> | St andrews Ndibata | LGMSD (Former LGDP)                      | 231006 Furniture and fittings (Depreciation)  | 2,760.00              |
| <i>Capital Purchases</i>                                                 |                    |                                          |                                               |                       |
| <i>Lower Local Services</i>                                              |                    |                                          |                                               |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                        |                    |                                          |                                               | <b>12,676.36</b>      |
| LCII: KISOJJO WARD                                                       |                    |                                          |                                               |                       |
| <b>Ndibata</b>                                                           |                    | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 2,896.82              |
| <b>Kisojjo</b>                                                           |                    | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 2,944.17              |
| LCII: NTUUTI WARD                                                        |                    |                                          |                                               |                       |
| <b>Kiryamakobe</b>                                                       |                    | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 3,386.12              |
| <b>Kyabasiita</b>                                                        |                    | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 3,449.25              |
| <i>Lower Local Services</i>                                              |                    |                                          |                                               |                       |
| <b>LG Function: Secondary Education</b>                                  |                    |                                          |                                               | <b>134,391.00</b>     |
| <i>Lower Local Services</i>                                              |                    |                                          |                                               |                       |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                            |                    |                                          |                                               | <b>134,391.00</b>     |
| LCII: NTUUTI WARD                                                        |                    |                                          |                                               |                       |
| <b>Buyimbazi Public SSS</b>                                              |                    | Conditional Grant to Secondary Education | 263104 Transfers to other govt. units         | 54,303.00             |
| LCII: NTWETWE CENTRAL WARD                                               |                    |                                          |                                               |                       |
| <b>Ntwetwe citizen SS</b>                                                |                    | Conditional Grant to Secondary Education | 263104 Transfers to other govt. units         | 80,088.00             |
| <i>Lower Local Services</i>                                              |                    |                                          |                                               |                       |
| <b>Sector: Health</b>                                                    |                    |                                          |                                               | <b>32,840.31</b>      |
| <b>LG Function: Primary Healthcare</b>                                   |                    |                                          |                                               | <b>32,840.31</b>      |
| <i>Lower Local Services</i>                                              |                    |                                          |                                               |                       |
| <b>Output: NGO Hospital Services (LLS.)</b>                              |                    |                                          |                                               | <b>8,000.00</b>       |
| LCII: KISOJJO WARD                                                       |                    |                                          |                                               |                       |
| <b>St.Tereza Ndibata HC 11</b>                                           |                    | Conditional Grant to NGO Hospitals       | 321418 Conditional transfers to NGO Hospitals | 8,000.00              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                 |                    |                                          |                                               | <b>24,840.31</b>      |
| LCII: NTWETWE CENTRAL WARD                                               |                    |                                          |                                               |                       |
| <b>Ntwetwe HC IV</b>                                                     |                    | Conditional Grant to PHC - development   | 291001 Transfers to Government Institutions   | 24,840.31             |
| <i>Lower Local Services</i>                                              |                    |                                          |                                               |                       |
| <b>LCIII: WATTUBA S/C</b>                                                |                    | <b>LCIV: KIBOGA WEST</b>                 |                                               | <b>298,578.82</b>     |

# Vote: 597 Kyankwanzi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description                                                       | Specific Location      | Source of Funding                       | Expenditure Item                                | Allocation (Shs'000s) |
|-------------------------------------------------------------------|------------------------|-----------------------------------------|-------------------------------------------------|-----------------------|
| <b>Sector: Works and Transport</b>                                |                        |                                         |                                                 | <b>40,000.00</b>      |
| <i>LG Function: District, Urban and Community Access Roads</i>    |                        |                                         |                                                 | <i>40,000.00</i>      |
| <i>Capital Purchases</i>                                          |                        |                                         |                                                 |                       |
| <b>Output: Rural roads construction and rehabilitation</b>        |                        |                                         |                                                 | <b>40,000.00</b>      |
| LCII: WATTUBA                                                     |                        |                                         |                                                 |                       |
| <b>Mechanised Routine maintenance of Tubba –Bulagwe (12.5Kms)</b> |                        | Other Transfers from Central Government | 231003 Roads and bridges (Depreciation)         | 40,000.00             |
| <i>Capital Purchases</i>                                          |                        |                                         |                                                 |                       |
| <b>Sector: Education</b>                                          |                        |                                         |                                                 | <b>163,920.32</b>     |
| <i>LG Function: Pre-Primary and Primary Education</i>             |                        |                                         |                                                 | <i>114,711.32</i>     |
| <i>Capital Purchases</i>                                          |                        |                                         |                                                 |                       |
| <b>Output: Classroom construction and rehabilitation</b>          |                        |                                         |                                                 | <b>47,242.51</b>      |
| LCII: KIKOLIMBO                                                   |                        |                                         |                                                 |                       |
| <b>Classroom, Office and Store construction</b>                   | Gayaza C.O.U P/S       | Conditional Grant to SFG                | 231001 Non Residential buildings (Depreciation) | 47,242.51             |
| <b>Output: Latrine construction and rehabilitation</b>            |                        |                                         |                                                 | <b>16,075.34</b>      |
| LCII: WATTUBA                                                     |                        |                                         |                                                 |                       |
| <b>5 Stance Latrine construction</b>                              | Kikajjo Primary School | Conditional Grant to SFG                | 231007 Other Fixed Assets (Depreciation)        | 16,075.34             |
| <i>Capital Purchases</i>                                          |                        |                                         |                                                 |                       |
| <i>Lower Local Services</i>                                       |                        |                                         |                                                 |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                 |                        |                                         |                                                 | <b>51,393.47</b>      |
| LCII: KIDUUMI                                                     |                        |                                         |                                                 |                       |
| <b>Nakakabala</b>                                                 |                        | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 2,841.58              |
| LCII: KIKOLIMBO                                                   |                        |                                         |                                                 |                       |
| <b>Gayaza C/U</b>                                                 |                        | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 1,886.65              |
| <b>Kikolimbo Islamic</b>                                          |                        | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 2,494.33              |
| LCII: KISOLOZA                                                    |                        |                                         |                                                 |                       |
| <b>Kasambya</b>                                                   |                        | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 4,498.88              |
| LCII: KISOZI                                                      |                        |                                         |                                                 |                       |
| <b>Kisozi</b>                                                     |                        | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 1,878.76              |
| <b>Kanyogoga</b>                                                  |                        | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 1,815.62              |
| LCII: KIYOMBYA                                                    |                        |                                         |                                                 |                       |
| <b>Kiyombya</b>                                                   |                        | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 2,881.03              |
| LCII: LWANSAMA                                                    |                        |                                         |                                                 |                       |
| <b>Goodwill Masodde</b>                                           |                        | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 2,494.33              |
| <b>Kabanga</b>                                                    |                        | Conditional Grant to Primary Education  | 263101 LG Conditional grants                    | 1,799.84              |
| LCII: MASODDE                                                     |                        |                                         |                                                 |                       |

# Vote: 597 Kyankwanzi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description                                              | Specific Location | Source of Funding                        | Expenditure Item                              | Allocation (Shs'000s) |
|----------------------------------------------------------|-------------------|------------------------------------------|-----------------------------------------------|-----------------------|
| Masodde Muslim                                           |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 4,846.13              |
| Kiryamasasa                                              |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 2,486.44              |
| Kirangazi                                                |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 2,020.81              |
| LCII: NABULEMBEKO                                        |                   |                                          |                                               |                       |
| Kikajjo                                                  |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 2,494.33              |
| Nabulembeko                                              |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 3,559.74              |
| Nabidondolo                                              |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 2,486.44              |
| LCII: NAKITEMBE                                          |                   |                                          |                                               |                       |
| Lubuga                                                   |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 2,328.60              |
| Kiremeera                                                |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 3,749.15              |
| LCII: WATTUBA                                            |                   |                                          |                                               |                       |
| Kalukwaju                                                |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 2,226.00              |
| Kitabowa                                                 |                   | Conditional Grant to Primary Education   | 263101 LG Conditional grants                  | 2,604.82              |
| <i>Lower Local Services</i>                              |                   |                                          |                                               |                       |
| <b>LG Function: Secondary Education</b>                  |                   |                                          |                                               | <b>49,209.00</b>      |
| <i>Lower Local Services</i>                              |                   |                                          |                                               |                       |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |                                          |                                               | <b>49,209.00</b>      |
| LCII: MASODDE                                            |                   |                                          |                                               |                       |
| Bright future SSS                                        |                   | Conditional Grant to Secondary Education | 263104 Transfers to other govt. units         | 49,209.00             |
| <i>Lower Local Services</i>                              |                   |                                          |                                               |                       |
| <b>Sector: Health</b>                                    |                   |                                          |                                               | <b>14,620.15</b>      |
| <b>LG Function: Primary Healthcare</b>                   |                   |                                          |                                               | <b>14,620.15</b>      |
| <i>Lower Local Services</i>                              |                   |                                          |                                               |                       |
| <b>Output: NGO Hospital Services (LLS.)</b>              |                   |                                          |                                               | <b>8,000.00</b>       |
| LCII: MASODDE                                            |                   |                                          |                                               |                       |
| Masodde Social Service Center HC 11                      |                   | Conditional Grant to NGO Hospitals       | 321418 Conditional transfers to NGO Hospitals | 8,000.00              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                                          |                                               | <b>6,620.15</b>       |
| LCII: LWANSAMA                                           |                   |                                          |                                               |                       |
| Kikolimbo HC 11                                          |                   | Conditional Grant to PHC - development   | 291001 Transfers to Government Institutions   | 3,310.08              |
| LCII: NAKITEMBE                                          |                   |                                          |                                               |                       |
| Nakitembe HC 11                                          |                   | Conditional Grant to PHC - development   | 291001 Transfers to Government Institutions   | 3,310.08              |
| <i>Lower Local Services</i>                              |                   |                                          |                                               |                       |
| <b>Sector: Water and Environment</b>                     |                   |                                          |                                               | <b>80,038.35</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |                                          |                                               | <b>80,038.35</b>      |
| <i>Capital Purchases</i>                                 |                   |                                          |                                               |                       |
| <b>Output: Construction of public latrines in RGCs</b>   |                   |                                          |                                               | <b>9,750.00</b>       |

# Vote: 597 Kyankwanzi 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: WATTUBA                                               |                   |                                      |                                          |                       |
| <b>Construction of EcoSan Latrine</b>                       | Kasambya          | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 9,750.00              |
| <b>Output: Borehole drilling and rehabilitation</b>         |                   |                                      |                                          | <b>41,331.43</b>      |
| LCII: MASODDE                                               |                   |                                      |                                          |                       |
| <b>Borehole drilling</b>                                    |                   | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 41,331.43             |
| <b>Output: Construction of dams</b>                         |                   |                                      |                                          | <b>28,956.92</b>      |
| LCII: LWANSAMA                                              |                   |                                      |                                          |                       |
| <b>Valley tank construction</b>                             | Nabulembeko       | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 28,956.92             |
| <i>Capital Purchases</i>                                    |                   |                                      |                                          |                       |
| <b>LCIII: Not Specified</b>                                 |                   | <i>LCIV: Not Specified</i>           |                                          | <b>2,500.00</b>       |
| <b>Sector: Water and Environment</b>                        |                   |                                      |                                          | <b>2,500.00</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>       |                   |                                      |                                          | <b>2,500.00</b>       |
| <i>Capital Purchases</i>                                    |                   |                                      |                                          |                       |
| <b>Output: Office and IT Equipment (including Software)</b> |                   |                                      |                                          | <b>2,500.00</b>       |
| LCII: Not Specified                                         |                   |                                      |                                          |                       |
| <b>Not Specified</b>                                        |                   | Not Specified                        | 231007 Other Fixed Assets (Depreciation) | 2,500.00              |
| <i>Capital Purchases</i>                                    |                   |                                      |                                          |                       |