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Foreword

FOREWORD

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

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

The Vision: A Healthy, Productive and Prosperous Population.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Giles Kahika
ADMINISTRATIVE OFFICER

CHIEF

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Executive Summary

Revenue Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|--|-------------------|---------------------|-------------------|
| | Approved Budget | Receipts by End Dec | Proposed Budget |
| 1. Locally Raised Revenues | 970,072 | 149,930 | 1,015,286 |
| 2a. Discretionary Government Transfers | 3,297,513 | 1,571,351 | 2,945,555 |
| 2b. Conditional Government Transfers | 15,821,772 | 7,279,093 | 16,327,740 |
| 2c. Other Government Transfers | 1,698,743 | 1,724,116 | 1,212,420 |
| 3. Local Development Grant | 611,512 | 295,446 | 636,512 |
| 4. Donor Funding | 3,646,593 | 167,807 | 808,054 |
| Total Revenues | 26,046,206 | 11,187,743 | 22,945,568 |

Revenue Performance in 2014/15

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

Planned Revenues for 2015/16

The District Budget Framework Paper for FY 2015/16 was prepared inline with the current Management system introduced by MFP&ED. The Kyenjojo District expects a total of UGX 22,945,568,000 of which 808,054,000= from donors, 16,327,740,000= from central government transfers, 1,212,400,000= from other government transfers, 2,945,555,000= from Discretionary government transfers, 636,512,000= from Local Development Grant and finally Local. The decline in District Estimates is due to the close of donor programmes such as District Livelihood Programme (DLSP) and SDS respectively. As for locally raised revenue for 2015-16 FY is estimated to be 1,015,286,000= compared to 2014-15FY 970,072,000= including the LLGs. The increase in LR arises from LLG improved ways of revenue collection, The District leadership has instructed the LLGs to open up revenue registers and carry out revenue assessment. Though the Local Revenue appear to have increased, There is a decrease in District revenue collection from 233,550,000= in 2014/15FY to UGX 191,700,000=. The reasons for the decline is inadequate tax collectors (parish Chiefs), failure to sell of disposal assets and failure to regularly update the revenue registers.

Expenditure Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|----------------------------|-----------------|----------------------------------|-----------------|
| | Approved Budget | Actual Expenditure by end of Dec | Proposed Budget |
| 1a Administration | 1,783,460 | 824,273 | 1,856,618 |
| 2 Finance | 373,335 | 267,747 | 412,305 |
| 3 Statutory Bodies | 801,722 | 343,431 | 2,038,952 |
| 4 Production and Marketing | 2,213,650 | 125,106 | 671,599 |
| 5 Health | 3,547,255 | 1,377,367 | 3,439,845 |
| 6 Education | 11,306,234 | 4,899,145 | 10,628,547 |
| 7a Roads and Engineering | 4,038,936 | 630,163 | 2,004,661 |
| 7b Water | 921,130 | 250,106 | 1,063,529 |
| 8 Natural Resources | 176,477 | 78,939 | 178,369 |
| 9 Community Based Services | 623,697 | 160,667 | 426,173 |
| 10 Planning | 191,901 | 826,699 | 145,502 |
| 11 Internal Audit | 68,411 | 30,210 | 81,671 |

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| UShs 000's | 2014/15 | | 2015/16 |
|--------------------|-------------------|----------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of Dec | Proposed Budget |
| Grand Total | 26,046,206 | 9,813,854 | 22,947,772 |
| Wage Rec't: | 10,918,245 | 5,781,083 | 11,816,507 |
| Non Wage Rec't: | 7,892,127 | 3,617,081 | 8,052,980 |
| Domestic Dev't | 3,589,241 | 315,308 | 2,270,230 |
| Donor Dev't | 3,646,594 | 100,382 | 808,054 |

Expenditure Performance in 2014/15

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

Planned Expenditures for 2015/16

The District plans to spend Ugx 22, 947,772,000= compared to UGX 26,046,206,000= in 2014/15. The decline in District Estimates is due to the close of donor programmes such as District Livelihood Programme (DLSP) and SDS respectively. The wage component stands at UGX 10,919,480,000= which is 48% of the current projected resource. Non Wage recurrent UGX 8,950,007,000= and 2,270,230,000= domestic development. There is a decrease in District revenue collection from 233,550,000= in 2014/15FY to UGX 191,700,000=. The reasons for the decline is inadequate tax collectors (parish Chiefs), failure to sell of disposal assets and failure to regularly update the revenue registers.

Challenges in Implementation

Sustainability of projects

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

Education.

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

Poverty:

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

Gender:

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

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

Poor infrastructure

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

Funding for this sector entirely depends on central government transfers.

Environment:

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

Conditionality from Donors:

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

Low Local Revenue

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

Inadequate human resources on the payroll

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

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A. Revenue Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|--|-------------------|------------------------|-------------------|
| | Approved Budget | Receipts by End of Dec | Proposed Budget |
| 1. Locally Raised Revenues | 970,072 | 149,930 | 1,015,286 |
| Market/Gate Charges | 25,000 | 9,233 | 22,000 |
| Animal & Crop Husbandry related levies | 45,000 | 16,925 | 30,000 |
| Land Fees | 10,000 | 4,603 | 8,000 |
| Liquor licences | 150 | 348 | 600 |
| Local Hotel Tax | 100 | 0 | 100 |
| Local Service Tax | 65,000 | 28,271 | 65,000 |
| Locally Raised Revenues | 736,522 | 62,030 | 823,586 |
| Miscellaneous | 48,000 | 12,583 | 30,000 |
| Other Fees and Charges | 5,000 | 393 | 6,000 |
| Other licences | 100 | 3,119 | 0 |
| Business licences | 16,200 | 9,359 | 15,000 |
| Application Fees | 1,000 | 0 | 1,000 |
| Property related Duties/Fees | 2,900 | 3,065 | 4,000 |
| Rent & Rates from private entities | 100 | 0 | 0 |
| Sale of non-produced government Properties/assets | 15,000 | 0 | 10,000 |
| 2a. Discretionary Government Transfers | 3,297,513 | 1,571,351 | 2,945,555 |
| Urban Unconditional Grant - Non Wage | 267,232 | 133,616 | 263,154 |
| District Unconditional Grant - Non Wage | 719,554 | 359,778 | 855,365 |
| Transfer of Urban Unconditional Grant - Wage | 500,774 | 250,958 | 561,691 |
| Transfer of District Unconditional Grant - Wage | 1,809,953 | 826,999 | 1,265,345 |
| 2b. Conditional Government Transfers | 15,821,772 | 7,279,093 | 16,327,740 |
| Conditional Grant to PHC- Non wage | 160,319 | 80,271 | 243,446 |
| Conditional Grant to Urban Water | 366,000 | 183,000 | 376,000 |
| Conditional Grant to Tertiary Salaries | 680,842 | 71,275 | 163,741 |
| Conditional Grant to SFG | 351,086 | 175,542 | 539,639 |
| Conditional Grant to Secondary Salaries | 1,033,515 | 620,611 | 875,268 |
| Conditional Grant to Secondary Education | 1,287,852 | 644,332 | 1,040,112 |
| Conditional Grant to District Hospitals | 109,250 | 54,624 | 109,250 |
| Conditional Grant to Primary Salaries | 6,771,796 | 2,985,965 | 6,611,948 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 8,548 | 4,274 | 8,548 |
| Conditional Grant to Primary Education | 678,128 | 325,692 | 706,453 |
| Conditional Grant to PAF monitoring | 47,313 | 23,656 | 46,566 |
| Conditional Grant to PHC Salaries | 2,089,304 | 1,160,669 | 2,248,010 |
| Conditional Grant to LRDP | | 0 | 302,594 |
| Conditional Grant to PHC - development | 154,337 | 77,168 | 32,289 |
| Conditional Grant to NGO Hospitals | 80,907 | 40,454 | 80,907 |
| Conditional Grant to Functional Adult Lit | 19,042 | 9,522 | 19,042 |
| Conditional Grant to IFMS Running Costs | 30,000 | 15,000 | 30,000 |
| Conditional Grant to Community Devt Assistants Non Wage | 23,268 | 11,634 | 23,268 |
| Conditional Grant for NAADS | 281,515 | 0 | 0 |
| Conditional Grant to Women Youth and Disability Grant | 17,369 | 8,684 | 17,369 |
| Conditional Grant to Agric. Ext Salaries | 54,674 | 26,763 | 177,522 |
| Conditional transfers to Special Grant for PWDs | 36,263 | 18,132 | 36,263 |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 12,480 | 24,336 |
| NAADS (Districts) - Wage | 240,845 | 168,138 | |
| Conditional Transfers for Non Wage Technical Institutes | 0 | 0 | 134,200 |
| Conditional Transfers for Primary Teachers Colleges | 242,375 | 119,584 | 179,375 |

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A. Revenue Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|---|-------------------|------------------------|-------------------|
| | Approved Budget | Receipts by End of Dec | Proposed Budget |
| 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 | 115,643 | 14,400 | 161,792 |
| Conditional transfers to DSC Operational Costs | 34,849 | 17,424 | 34,849 |
| Conditional transfers to Production and Marketing | 88,221 | 44,110 | 93,277 |
| Conditional transfers to School Inspection Grant | 47,750 | 23,841 | 51,207 |
| Sanitation and Hygiene | 22,000 | 11,000 | 22,000 |
| Pension for Teachers | | 0 | 182,654 |
| Pension and Gratuity for Local Governments | | 0 | 1,031,579 |
| Conditional transfer for Rural Water | 535,500 | 267,750 | 535,500 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 160,618 | 49,038 | 160,618 |
| 2c. Other Government Transfers | 1,698,743 | 1,724,116 | 1,212,420 |
| Road Maintenance-Uganda Road fund | 1,212,420 | 700,838 | 1,212,420 |
| Other Transfers from Central Government (House to House) | | 0 | |
| Other Transfers from Central Government | | 809,823 | 0 |
| LRDP (Luwero Rwenzori Dev't Plan) | 486,323 | 213,455 | 0 |
| 3. Local Development Grant | 611,512 | 295,446 | 636,512 |
| LGMSD (Former LGDP) | 611,512 | 295,446 | 636,512 |
| 4. Donor Funding | 3,646,593 | 167,807 | 808,054 |
| PACE | | 0 | |
| ICB | | 0 | 72,604 |
| Donor funding (ICB) | | 0 | |
| DLSP | 2,401,569 | 34,623 | |
| DICOSS | | 0 | 15,923 |
| SDS | 229,987 | 36,191 | 0 |
| UNEB | | 0 | 11,000 |
| Baylor College of Medicine | 392,000 | 6,083 | 141,987 |
| UNICEF | 623,038 | 90,911 | 566,540 |
| Total Revenues | 26,046,206 | 11,187,743 | 22,945,568 |

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Annual approved budget for locally raised revenue for 2015-16 FY is estimated to be 1,015,286,000= compared to 2014-15FY 970,072,000= including the LLGs. The increase in LR is arises from LLG improved ways of revenue collection, The District leadership has instructed the LLGs to open up revenue registers and carry out revenue assessment.

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A. Revenue Performance and Plans

(ii) Central Government Transfers

The District plans to receive UGX 21,122,227,000= in 2015/16 FY of which UGX .This shows a decline from 19,434,693,000= in 2014/15FY due to reduced funding salaries for both teachers and health workers. These funds will be responsible for Wages, Non wage and development. All the conditional grants have remained the same like 2014-15 FY. Therefore this shows that central Government

transfers will contribute to the total District budget by 91.3% the balance will be from Local revenue and donor. It is expected that there will be an increase in central government transfers especially in the wage component, salaries, SFG and Inspection grant among

(iii) Donor Funding

The District also expect get support of Shs 808,054,000= from donors which include UNICEF, and Baylor College of Medicine, the rest of the donor programs such as District Livelihood Support Program (DLSP) and SDS has closed their operations in the District. The rest of the grants remain unchanged. This explains the decline in donor funding.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|------------------|--------------------|------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,618,456 | 878,612 | 1,765,828 |
| Conditional Grant to PAF monitoring | 23,513 | 11,757 | 26,166 |
| District Unconditional Grant - Non Wage | 146,213 | 72,176 | 139,303 |
| Multi-Sectoral Transfers to LLGs | 949,769 | 370,081 | 1,032,265 |
| Transfer of District Unconditional Grant - Wage | 395,584 | 370,599 | 491,660 |
| Locally Raised Revenues | 73,377 | 39,000 | 46,434 |
| Conditional Grant to IFMS Running Costs | 30,000 | 15,000 | 30,000 |
| <i>Development Revenues</i> | 165,004 | 41,065 | 90,790 |
| Donor Funding | 77,757 | 0 | 12,000 |
| LGMSD (Former LGDP) | 51,068 | 20,302 | 40,124 |
| Multi-Sectoral Transfers to LLGs | 36,179 | 20,763 | 38,666 |
| Total Revenues | 1,783,460 | 919,677 | 1,856,618 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,618,456 | 897,963 | 1,765,828 |
| Wage | 896,358 | 534,945 | 957,275 |
| Non Wage | 722,098 | 363,018 | 808,553 |
| <i>Development Expenditure</i> | 165,004 | 30,458 | 90,790 |
| Domestic Development | 87,247 | 30,458 | 78,790 |
| Donor Development | 77,757 | 0 | 12,000 |
| Total Expenditure | 1,783,460 | 928,421 | 1,856,618 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive revenues worth 1,856,618,000 for F/Y 2015/2016, disaggregated from recurrent revenues from conditional grant for IFMS operations= 30,000,000, Conditional Grants to PAF Monitoring=26,166,000, District Unconditional Grants Non Wage= 139,303,000, Locally raised Revenues=46,434,000, Multi Sectoral Transfers to LLGs=1,032,265,000, Wages =491,660,000 while 95,733,000 and development revenue from Donor funding and LGMSD as well as Multisector Transfers are expected. Compared to the last financial year 2014/2015 there is a reduction in expected revenues under development funding from SDS from 77,757,000 to Zero due to program closure.

(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: 1381 District and Urban Administration | | | |
| <i>Function Cost (UShs '000)</i> | 1,783,460 | 824,273 | 1,856,618 |
| Cost of Workplan (UShs '000): | 1,783,460 | 824,273 | 1,856,618 |

Planned Outputs for 2015/16

The department plans to conduct support supervision, monitoring of government programs implemented by all

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Workplan 1a: Administration

sectors across the Disstrict, conduct staff trainings to build capacities, transfer funds to the Lower Local Governments, publicise and dessiminate information to public and LLG, mentain and manage government assets as well provision of goods and sarvices in line with government provisions. Hold 48 Top Management Meetings & 12 Technical Planning Committees.

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

(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. Dwindling local revenues

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

2. Raising Court Cases

Raising cases that require payment of penalties.

3. Delayed releases

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bufunjo sub county

Cost Centre : Administration

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------------|--------------|----------------------|---------------------|
| CD/R/00145 | Safari John Bosco | Parish Chief | U7U | 396,990 | 4,763,880 |
| CD/R/01077 | Kahuma Francis | Parish Chief | U7U | 396,990 | 4,763,880 |
| CD/R/01096 | Kakengi T James | Parish Chief | U7U | 396,990 | 4,763,880 |
| CD/R/00159 | Kamuza Moses | Parish Chief | U7U | 396,990 | 4,763,880 |
| CD/R/00390 | Mijumbi Deogratiuous | Parish Chief | U7U | 396,990 | 4,763,880 |
| CD/R/00852 | Niragire Enoch | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00181 | Manyiraho Jack | Senior Assistant Secretar | U3L | 943,639 | 11,323,668 |
| Total Annual Gross Salary (Ushs) | | | | | 39,906,948 |

Subcounty / Town Council / Municipal Division : Bugaaki sub county

Cost Centre : Administration

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|------------------|--------------|----------------------|---------------------|
| CR/D/0076 | Katuramu Paul N. | Office Attendant | U8U | 228,169 | 2,738,028 |

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| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------|--------------|----------------------|---------------------|
| CR/D/00834 | Muhumuza Martin Victor | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/0075 | Kugonza Peninah | Office Typist | U7U | 336,162 | 4,033,944 |
| CR/D/00850 | Kanyunyuzi Hellen | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00612 | Kagaba Francis | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00384 | Kakwanzi Priscilla | Parish Chief | U7U | 396,990 | 4,763,880 |
| Total Annual Gross Salary (Ushs) | | | | | 25,827,492 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/00855 | Kisembo Tumwesige Tadeo | Office Attendant | U8U | 228,169 | 2,738,028 |
| CR/D/00837 | Mbabazi Madinah | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00833 | Mwesige Moses | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00595 | Kazooba Ruharuza Stephen | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/01072 | Mporampora Moses | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00793 | Balikyia Rujumba Vincent | Senior Assistant Secretar | U3L | 943,639 | 11,323,668 |
| Total Annual Gross Salary (Ushs) | | | | | 33,117,216 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/00836 | Mutegeki Francis | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00835 | Turyasingura Erick | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00860 | Kengonzi Irene | Senior Assistant Secretar | U3L | 943,639 | 11,323,668 |
| Total Annual Gross Salary (Ushs) | | | | | 20,851,428 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|-------------|--------------|----------------------|---------------------|
| BTZ/TC/018 | Kyalikunda Paddy | Askari | U8L | 198,793 | 2,385,516 |
| BTZ/TC/017 | Kunihira Mourine | Porter | U8L | 226,517 | 2,718,204 |

Vote: 530 Kyenjojo District

Workplan 1a: Administration

Cost Centre : Administration

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|---------------------------|--------------|----------------------|---------------------|
| BTZ/TC/014 | Tumushabe Cleophas | Askari | U8L | 198,793 | 2,385,516 |
| BTZ/TC/026 | Byamukama Emmanuel | Driver | U8U | 251,133 | 3,013,596 |
| BTZ/TC/027 | Kaituru David | Driver | U8U | 251,133 | 3,013,596 |
| BTZ/TC/006 | Mugarra Godfrey | Office Attendant | U8U | 228,169 | 2,738,028 |
| BTZ/TC/023 | Kyomuhendo Brenda | Law enforcement Officer | U7U | 386,972 | 4,643,664 |
| BTZ/TC/025 | Rugumayo Phillip | Law Enforcement Officer | U7U | 386,972 | 4,643,664 |
| BTZ/TC/002 | Asiimwe Charles | Town agent | U7U | 335,162 | 4,021,944 |
| BTZ/TC/004 | Isoke K. Beatrice | Town agent | U7U | 335,162 | 4,021,944 |
| BTZ/TC/001 | Asaba Julius | Town agent | U7U | 335,162 | 4,021,944 |
| BTZ/TC/024 | Bagonza William | Law Enforcement Officer | U7U | 386,972 | 4,643,664 |
| BTZ/TC/016 | Kabategeki Sarah Kirungi | Pool Stenographer | U6U | 428,982 | 5,147,784 |
| BTZ/TC/005 | Kabacwezi Violet | Assistant Records Officer | U5L | 456,960 | 5,483,520 |
| BTZ/TC/022 | Tumusabe Israel | Human Resource Officer | U4L | 623,063 | 7,476,756 |
| BTZ/TC/007 | Karamagi Bright | Senior Assistant Town Cl | U3L | 943,639 | 11,323,668 |
| Total Annual Gross Salary (Ushs) | | | | | 71,683,008 |

Subcounty / Town Council / Municipal Division : Katooke sub county

Cost Centre : Administration

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/00858 | Komuhimbo Christine | Office Attendant | U8U | 251,133 | 3,013,596 |
| CR/D/00223 | Rusoke Richard | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00847 | Kansiime Nicholus | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00222 | Kato Adolf | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00842 | Kunihira Cleophas | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00396 | Mwesige Wilson | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00603 | Tibasaga Molly | Senior Assistant Secretar | U3L | 943,639 | 11,323,668 |
| Total Annual Gross Salary (Ushs) | | | | | 38,156,664 |

Subcounty / Town Council / Municipal Division : Katooke Town council

Cost Centre : Administration

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

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------------------|--------------|----------------------|---------------------|
| KTK/TC/007 | Rugomoka Richard | Askari | U8L | 226,517 | 2,718,204 |
| KTK/TC/008 | Marunga Mable | Office Attendant | U8U | 251,133 | 3,013,596 |
| KTK/TC/0017 | Tugume Silver | Driver | U8U | 251,133 | 3,013,596 |
| KTK/TC/0016 | Bright Amon | Driver | U8U | 251,133 | 3,013,596 |
| KTK/TC/0006 | Otiti Samuel | Driver | U8U | 251,133 | 3,013,596 |
| KTK/TC/011 | Kabaliza Rosemary | Town Agent | U7U | 335,162 | 4,021,944 |
| KTK/TC/010 | Kabatooro Catherine | Town Agent | U7U | 335,162 | 4,021,944 |
| KTK/TC/012 | Kahwa Jackson | Town Agent | U7U | 335,162 | 4,021,944 |
| KTK/TC/014 | Mbabazi Sarah | Office Typist | U7U | 335,162 | 4,021,944 |
| KTK/TC/013 | Muhimbo Richard | Town Agent | U7U | 335,162 | 4,021,944 |
| KTK/TC/009 | Asiimwe Sam Milton | Law Enforcement Officer | U7U | 335,162 | 4,021,944 |
| KTK/TC/015 | Mayanja Festo | Senior enforcement offic | U6U | 447,080 | 5,364,960 |
| KTK/TC/016 | Biryomumeisho Rovinah | Assistant Records Officer | U5L | 456,760 | 5,481,120 |
| KTK/TC/017 | Saturday Rwa Herbert | Human Resource officer | U4L | 644,785 | 7,737,420 |
| KTK/TC/018 | Kaboha Kalyebara D | Town Clerk (Principal T | U2L | 1,256,310 | 15,075,720 |
| Total Annual Gross Salary (Ushs) | | | | | 72,563,472 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/00853 | Tumusiime Selevano | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/848 | Mwekambe Elisa | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00854 | Kasaija Robert | Parish Chief | U7U | 396,990 | 4,763,880 |
| CD/R/00576 | Businge Daniel | Senior Assistant Secretar | U3L | 990,589 | 11,887,068 |
| Total Annual Gross Salary (Ushs) | | | | | 26,178,708 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|------------------|--------------|----------------------|---------------------|
| CR/D/00451 | Kamakune Florence | Office Attendant | U8U | 228,169 | 2,738,028 |
| CR/D/00161 | Kobusinge Lucy | Parish Chief | U7U | 396,990 | 4,763,880 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/00844 | Kemigabo Violet | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/10843 | Kasaija Expedito | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00161 | Basoona Sarah Annet | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00864 | Ruhweeza Elizabeth | Senior Assistant Secretar | U3L | 990,589 | 11,887,068 |
| Total Annual Gross Salary (Ushs) | | | | | 33,680,616 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|------------------|--------------|----------------------|---------------------|
| CR/D/00589 | Kobugabe Jaqueline | Office Attendant | U8U | 228,169 | 2,738,028 |
| CR/D/00843 | Arinaitwe Nelson | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/100585 | Kusemererwa Joan | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR /D/00590 | Kibuuka Mugisa Vincent | Parish Chief | U7U | 396,990 | 4,763,880 |
| Total Annual Gross Salary (Ushs) | | | | | 17,029,668 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/00849 | Agaba James | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00846 | Tugume Cassius | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00247 | Mwesige Richard | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00385 | Irumba Rwakibaale Benedic | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00859 | Muhenda Peter | Senior Assistant Secretar | U3L | 943,639 | 11,323,668 |
| Total Annual Gross Salary (Ushs) | | | | | 30,379,188 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|-------------|--------------|----------------------|---------------------|
| TC/CR/K/004 | Nyakaisiki Cissy | Askari | U8L | 226,517 | 2,718,204 |
| TC/CR/T/003 | Tusiime John | Askari | U8L | 226,517 | 2,718,204 |
| TC/CR/T/002 | Tibamwenda Adolf | Askari | U8L | 226,517 | 2,718,204 |

Vote: 530 Kyenjojo District

Workplan 1a: Administration

Cost Centre : Administration

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|---------------------------|--------------|----------------------|---------------------|
| TC/CR/N/008 | Thomas Kato Kyaligonza | Askari | U8L | 226,517 | 2,718,204 |
| TC/CR/A/002 | Agum Richard Brian | Driver | U8U | 228,169 | 2,738,028 |
| TC/CR/N/003 | Nyangoma Roselyne | Office Typist | U7U | 335,162 | 4,021,944 |
| TC/CR/K/002 | Kamakune Priscilla | Town Agent | U7U | 335,162 | 4,021,944 |
| TC/CR/W/001 | Waimaga Brenda | Town Agent | U7U | 335,162 | 4,021,944 |
| TC/CR/M/002 | Muhumuza Birungi Expedito | Town Agent | U7U | 335,162 | 4,021,944 |
| TC/CR/M/003 | Musana Kamwenge Richard | Senior Enforcement Offi | U6U | 447,080 | 5,364,960 |
| TC/CR/N/002 | Namugga Hellen | Assistant Records Officer | U5L | 462,852 | 5,554,224 |
| KTC/D/ 0014 | Nsungwa Vanice | Human Resource Officer | U4L | 611,984 | 7,343,808 |
| TC/CR/K/005 | Octavia Kusemererwa | Senior Assistant Town Cl | U3L | 943,639 | 11,323,668 |
| CR/D/00446 | Makune George William | Town Clerk (Principal T | U2L | 1,256,310 | 15,075,720 |
| Total Annual Gross Salary (Ushs) | | | | | 74,361,000 |

Subcounty / Town Council / Municipal Division : Kyenjojo Town council

Cost Centre : Administration

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-----------------------|-------------------------|--------------|----------------------|---------------------|
| KTC/D/ 0006 | Asaba Patrick | Askari | U8L | 226,517 | 2,718,204 |
| KTC/D/0021 | Musebeni Emmanuel | Askari | U8L | 226,517 | 2,718,204 |
| KTC/D/ 0015 | Tumwebaze Robert | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00888 | Kemigisa Malyamu | Office Attendant | U8U | 237,069 | 2,844,828 |
| KTC/D/ 0018 | Kagenda Patrick | Office Attendant | U8U | 228,169 | 2,738,028 |
| KTC/D/ 00130 | Kisembo Emmanuel | Driver | U8U | 228,169 | 2,738,028 |
| CRD/00417 | Magezi Tusiime Samuel | Driver | U8U | 237,069 | 2,844,828 |
| CR/D/00824 | Gonzaga Godfrey | Office Attendant | U8U | 237,069 | 2,844,828 |
| CR/D/00883 | Kajumba Irene | Office Attendant | U8U | 237,069 | 2,844,828 |
| KTC/D/0020 | Kasoro Williams | Law enforcement Officer | U7U | 335,162 | 4,021,944 |
| KTC/D/ 0003 | Kajumba Florence | Town Agent | U7U | 335,162 | 4,021,944 |
| KTC/D/ 0017 | Kasembo Beatrice | Office Typist | U7U | 335,162 | 4,021,944 |
| KTC/D/ 0008 | Bamuroho Julius | Parish Chief | U7U | 335,162 | 4,021,944 |
| KTC/D/ 0007 | Atuyambe Esther | Parish Chief | U7U | 335,162 | 4,021,944 |
| KTC/D/ 0005 | Asaba Gerald | Law Enforcement Officer | U7U | 335,162 | 4,021,944 |
| KTC/D/ 0011 | Komuhangi Cecilia | Law Enforcement Officer | U7U | 335,162 | 4,021,944 |

Vote: 530 Kyenjojo District

Workplan 1a: Administration

Cost Centre : Administration

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|----------------------------|--------------|----------------------|---------------------|
| KTC/D/ 0004 | Aliguma Mary | Law Enforcement Officer | U7U | 335,162 | 4,021,944 |
| KTC/D/ 0012 | Makondere K. B. Agapito | Law Enforcement Officer | U7U | 335,162 | 4,021,944 |
| KTC/D/ 0013 | Night Agnes | Office Typist | U7U | 335,162 | 4,021,944 |
| KTC/D/ 0016 | Wamani Tony Gerald | Law Enforcement Officer | U7U | 335,162 | 4,021,944 |
| CR/D/00217 | Birungi Adijja | Pool Stenographer | U6U | 436,677 | 5,240,124 |
| CR/D/00015 | Atuhairwe Sarah | Assistant Records Officer | U5L | 456,760 | 5,481,120 |
| CR/D/00582 | Migisa Norah | Assistant Records Officer | U5L | 456,760 | 5,481,120 |
| CR/D/00014 | Mugisa Rweterwa Charles | Assistant Records Officer | U5L | 456,760 | 5,481,120 |
| CR/D/00597 | Tumusiime John Kamara | Information Officer | U4L | 611,984 | 7,343,808 |
| CR/D/00884 | Kobugabe Bridget | Assistant Town Clerk | U4L | 611,984 | 7,343,808 |
| CR/D/0026 | Kanyesigye Rebecca | Human Resource Officer | U4L | 611,984 | 7,343,808 |
| CR/D/00773 | Kahunde Catherine | Human Resource Officer | U4L | 644,785 | 7,737,420 |
| CR/D/00578 | Mugabe James | Senior Assistant Secretar | U3L | 943,639 | 11,323,668 |
| KTC/D/0019 | Kusemererwa Victor | Senior Assistant Town Cl | U3L | 943,639 | 11,323,668 |
| CR/D/00598 | Kamau John | Senior Records Officer | U3L | 943,639 | 11,323,668 |
| KTC/D/ 0010 | Kemigisa Tinka Betty | Town Clerk (Principal T | U2L | 1,256,310 | 15,075,720 |
| CR/D/00575 | Kajumba Enid | Principal Assistant Secret | U2L | 1,256,310 | 15,075,720 |
| Total Annual Gross Salary (Ushs) | | | | | 184,826,136 |

Subcounty / Town Council / Municipal Division : Nyabuharwa sub county

Cost Centre : Administration

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/00856 | Musana Derick | Office Attendant | U8U | 228,169 | 2,738,028 |
| CR/D/00126 | Kantu Kamara Christopher | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00125 | Nkwenge Debrah | Parish Chief | U7U | 396,990 | 4,763,880 |
| CD/D/00840 | Kahunde Margaret Bagonza | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00583 | Nyabuthono Medius | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00861 | Mutabazi Munir | Senior Assistant Secretar | U3L | 943,639 | 11,323,668 |
| Total Annual Gross Salary (Ushs) | | | | | 33,117,216 |

Subcounty / Town Council / Municipal Division : Nyankwanzi sub county

Vote: 530 Kyenjojo District

Workplan 1a: Administration

Cost Centre : Administration

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/00587 | Alituha Noah | Office Attendant | U8U | 228,169 | 2,738,028 |
| CR/D/00226 | Mwesige John K. B. | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00224 | Katuramu Daniel | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00143 | Karubanga Moses Wilson | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00838 | Kansiime Jolly | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/007 | Agaba Moses | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00863 | Kiiza Godfrey Rwakijuma | Senior Assistant Secretar | U3L | 943,639 | 11,323,668 |
| Total Annual Gross Salary (Ushs) | | | | | 37,881,096 |

Subcounty / Town Council / Municipal Division : Nyantungo sub county

Cost Centre : Administration

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10095 | Kiiza Violet | Office Attendant | U8U | 228,169 | 2,738,028 |
| CR/D/00851 | Kabajuni Mary Gorretti | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00831 | Kazairwe Agnes Musana | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00830 | Alinaitwe Fred | Parish Chief | U7U | 396,990 | 4,763,880 |
| CR/D/00862 | Kirungi Annet | Senior Assistant Secretar | U3L | 943,639 | 11,323,668 |
| Total Annual Gross Salary (Ushs) | | | | | 28,353,336 |
| Total Annual Gross Salary (Ushs) - Administration | | | | | 767,913,192 |

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 372,738 | 216,369 | 411,905 |
| Transfer of District Unconditional Grant - Wage | 124,015 | 105,993 | 124,015 |
| Conditional Grant to PAF monitoring | 4,000 | 2,005 | 4,000 |
| District Unconditional Grant - Non Wage | 50,866 | 27,286 | 57,806 |
| Locally Raised Revenues | 26,204 | 12,607 | 34,719 |
| Multi-Sectoral Transfers to LLGs | 167,653 | 68,477 | 191,365 |
| <i>Development Revenues</i> | 597 | 484 | 400 |
| Multi-Sectoral Transfers to LLGs | 597 | 484 | 400 |

Vote: 530 Kyenjojo District

Workplan 2: Finance

| | | | |
|---|----------------|----------------|----------------|
| Total Revenues | 373,335 | 216,853 | 412,305 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>372,738</i> | <i>335,340</i> | <i>411,905</i> |
| Wage | 124,015 | 158,990 | 124,015 |
| Non Wage | 248,722 | 176,350 | 287,890 |
| <i>Development Expenditure</i> | <i>597</i> | <i>559</i> | <i>400</i> |
| Domestic Development | 597 | 559 | 400 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 373,335 | 335,899 | 412,305 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department overall Budget for 2015/2016 is 412,305,000= compared approved budget of 373,335,000 for 2014/2015 translated to 7% increase which is as a result of increase in the multi sectoral transfer from 167,653,000 in FY 2014/2015 to 191,365,000 in financial year 2015/2016. The estimated budget for 2015/2016 comprises of shs 124,015,000 for wages and shs 287,890,000 for recurrent non wage expenditure.

(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: 1481 Financial Management and Accountability(LG) | | | |
| Date for submitting the Annual Performance Report | 30/09/2014 | 30/09/2015 | 30/09/2016 |
| Value of LG service tax collection | 65000000 | 58044500 | 65000000 |
| Value of Hotel Tax Collected | 100 | 0 | 100000 |
| Value of Other Local Revenue Collections | 185450000 | 81383004 | 126700000 |
| Date of Approval of the Annual Workplan to the Council | 28/02/2015 | 28/02/2015 | 28/02/2016 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2014 | 30/05/2015 | 30/05/2015 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2014 | 30/09/2014 | 30/09/2015 |
| Function Cost (UShs '000) | 373,335 | 267,747 | 412,305 |
| Cost of Workplan (UShs '000): | 373,335 | 267,747 | 412,305 |

Planned Outputs for 2015/16

- The department plans to enhance its efforts towards attaining sound financial management in the district.
- The level of transparency and accountability is to be given focus during the 2014/2015 budget.
- The department plans to enhance its function of revenue mobilization, by ensuring proper accountability for collected income and enhancing the collection of all approved revenue in the budget.
- Timely preparation of financial statements.
- Provision of technical guidance to all staff in the district on budget preparation.
- Enhancement of the supervision of lower local governments in bookkeeping, budgeting and preparation of final accounts.

Vote: 530 Kyenjojo District

Workplan 2: Finance

- Timely preparation of responses to Audit queries to the Parliamentary Public Accounts Committee and District Public Accounts Committee.
- Sensitization of the community on revenue collection especially across the new taxes and the imputation values in use.
- Promotion of dialogue with tea estates about the collection of cess tax.
- Spreading the valuation of properties to other areas not covered in this financial year.
- Continuous updating of the revenue registers.
- Continuous updating of the district asset register.
- Follow up the transfer of the district headquarter land title.
- Tender advice to lower local governments to include in their budget as allocation for leasing their sub county land.

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bufunjo sub county

Cost Centre : Bufunjo sub county

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|--------------------|--------------|----------------------|---------------------|
| CD/R/00875 | Hope David | Accounts Assistant | U7U | 335,162 | 4,021,944 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,944 |

Subcounty / Town Council / Municipal Division : Bugaaki sub county

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Butiiti sub county

Vote: 530 Kyenjojo District

Workplan 2: Finance

Cost Centre : Finance

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------|--------------|----------------------|---------------------|
| CR/D/00868 | Mwebesa Richard Mujuni | Accounts Assistant | U7U | 335,162 | 4,021,944 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,944 |

Subcounty / Town Council / Municipal Division : Butunduzi Sub county

Cost Centre : Butunduzi Sub county

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|--------------------|--------------|----------------------|---------------------|
| CR/D00860 | Mugabe Robert | Accounts Assistant | U7U | 335,162 | 4,021,944 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,944 |

Subcounty / Town Council / Municipal Division : Butunduzi Town council

Cost Centre : Butunduzi Town council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|--------------------------|--------------|----------------------|---------------------|
| BTZ/TC/019 | BAGONZA POLLY | Senior Accounts Assistan | U5U | 511,479 | 6,137,748 |
| Total Annual Gross Salary (Ushs) | | | | | 6,137,748 |

Subcounty / Town Council / Municipal Division : Katooke sub county

Cost Centre : katooke sub county

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------|--------------|----------------------|---------------------|
| CR/D/00881 | Hajusu Micheal | Accounts Assistant | U7U | 335,162 | 4,021,944 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,944 |

Subcounty / Town Council / Municipal Division : Katooke Town council

Cost Centre : Katooke Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| KTK/TC/010 | Kyakuha Robert | Accounts Assistant | U7U | 335,162 | 4,021,944 |
| KTK/TC/009 | Kunihira Rhoda | Senior Accounts Assistan | U5U | 502,769 | 6,033,228 |
| KTK/TC/002 | Kahuma John Bosco | Senior Treasurer | U3U | 1,024,341 | 12,292,092 |
| Total Annual Gross Salary (Ushs) | | | | | 22,347,264 |

Subcounty / Town Council / Municipal Division : Kigaraale sub county

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------------|--------------|----------------------|---------------------|
| CR/D/00878 | Kwikiriza Moses | Accounts Assistant | U7U | 335,162 | 4,021,944 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,944 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------|--------------|----------------------|---------------------|
| CR/D/873 | Rusahura Denes | Accounts Assistant | U7U | 335,162 | 4,021,944 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,944 |

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

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

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| TC/CR/A/001 | Alicwamu Jordan | Accounts Assistant | U7U | 335,162 | 4,021,944 |
| TC/CR/M/004 | Mutooro Isaac | Senior Accounts Assistan | U5U | 502,769 | 6,033,228 |
| TC/CR/K/004 | Katushabe Medrine | Senior Accounts Assistan | U5U | 502,769 | 6,033,228 |
| TC/CR/K/007 | Kajwenge Sarah | Senior Treasurer | U3U | 1,024,341 | 12,292,092 |
| Total Annual Gross Salary (Ushs) | | | | | 28,380,492 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|--------------------|--------------|----------------------|---------------------|
| CR/D/00880 | Alinaitwe Rhoda | Office Attendant | U8U | 228,169 | 2,738,028 |
| CR/D/00882 | Kugonza Abel | Accounts Assistant | U7U | 335,162 | 4,021,944 |
| CR/D/00879 | Muzigura Julius | Accounts Assistant | U7U | 340,282 | 4,083,384 |

Vote: 530 Kyenjojo District

Workplan 2: Finance

Cost Centre : Finance

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/00876 | Kabamoli Peninah | Stores Assistant | U7U | 335,162 | 4,021,944 |
| CR/D/00321 | Kemigisa Margaret | Stenographer Secretary | U5L | 479,759 | 5,757,108 |
| CR/D/00372 | Katusabe Doreen | Senior Accounts Assistan | U5U | 502,769 | 6,033,228 |
| CR/D/00239 | Friday William | Senior Accounts Assistan | U5U | 519,948 | 6,239,376 |
| CR/D/00377 | Manyiraho Sarah | Senior Accounts Assistan | U5U | 511,479 | 6,137,748 |
| CR/D/00277 | Bakura Peter | Senior Accounts Assistan | U5U | 519,948 | 6,239,376 |
| CR/D/00369 | Manyindo T. Edmond | Finance Officer | U4U | 812,803 | 9,753,636 |
| CR/D/00164 | Basaliza Joseph | Senior Finance Officer | U3U | 1,024,341 | 12,292,092 |
| CR/D/00363 | Mugabi James Fred | Chief Finance Officer | U1EU | 1,745,513 | 20,946,156 |
| Total Annual Gross Salary (Ushs) | | | | | 88,264,020 |

Subcounty / Town Council / Municipal Division : Nyabuharwa sub county

Cost Centre : Nyabuharwa sub county

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------------|--------------|----------------------|---------------------|
| CR/D/00869 | Byaruhanga John | Accounts Assistant | U7U | 335,162 | 4,021,944 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,944 |

Subcounty / Town Council / Municipal Division : Nyankwanzi sub county

Cost Centre : Nyankwanzi sub county

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------|--------------|----------------------|---------------------|
| CR/D/00870 | Kunihira Irene | Accounts Assistant | U7U | 335,162 | 4,021,944 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,944 |

Subcounty / Town Council / Municipal Division : Nyantungo sub county

Cost Centre : Nyantungo sub county

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------------|--------------|----------------------|---------------------|
| CR/D/00818 | Kabaitira Mable | Accounts Assistant | U7U | 335,162 | 4,021,944 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,944 |
| Total Annual Gross Salary (Ushs) - Finance | | | | | 194,723,652 |

Workplan 3: Statutory Bodies

Vote: 530 Kyenjojo District

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 |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 799,019 | 296,635 | 2,038,952 |
| Pension and Gratuity for Local Governments | | | 1,031,579 |
| Conditional transfers to Councillors allowances and E: | 115,643 | 14,400 | 161,792 |
| Conditional transfers to DSC Operational Costs | 34,849 | 17,424 | 34,849 |
| Conditional transfers to Salary and Gratuity for LG ele | 160,618 | 49,038 | 160,618 |
| District Unconditional Grant - Non Wage | 101,688 | 57,514 | 115,554 |
| Locally Raised Revenues | 52,385 | 7,500 | 38,518 |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 12,480 | 24,336 |
| Pension for Teachers | | | 182,654 |
| Transfer of District Unconditional Grant - Wage | 53,944 | 45,872 | 53,944 |
| Multi-Sectoral Transfers to LLGs | 223,750 | 76,597 | 202,989 |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 14,060 | 28,120 |
| Conditional Grant to PAF monitoring | 3,500 | 1,750 | 4,000 |
| <i>Development Revenues</i> | 2,704 | 602 | |
| LGMSD (Former LGDP) | 1,500 | 301 | |
| Multi-Sectoral Transfers to LLGs | 1,204 | 301 | |
| Total Revenues | 801,723 | 297,237 | 2,038,952 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 799,018 | 463,149 | 2,038,952 |
| Wage | 231,784 | 160,536 | 231,784 |
| Non Wage | 567,234 | 302,613 | 1,807,168 |
| <i>Development Expenditure</i> | 2,704 | 301 | 0 |
| Domestic Development | 2,704 | 301 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 801,722 | 463,450 | 2,038,952 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector plans to receive UGX 2,038,952,000/= for 2015/16 FY from various grants with recurrent revenues of PAF, statutory grants, Unconditional grant, Local Revenue, Ex gratia and grants to the DSC. Compared to last Financial Year revenues, there is an increase of 3% this is due to the introduction of two items; Pension and gratuity for LG staff and Pension for teachers.

(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: 1382 Local Statutory Bodies | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 400 | 94 | 400 |
| No. of Land board meetings | 4 | 1 | |
| No. of Auditor Generals queries reviewed per LG | 01 | 1 | 1 |
| No. of LG PAC reports discussed by Council | 07 | 1 | |
| Function Cost (UShs '000) | 801,723 | 343,431 | 2,038,952 |
| Cost of Workplan (UShs '000): | 801,723 | 343,431 | 2,038,952 |

Vote: 530 Kyenjojo District

Workplan 3: Statutory Bodies

Planned Outputs for 2015/16

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

(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 funding

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

2. Dependancy on Local Revenue

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bufunjo sub county

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Bugaaki sub county

Cost Centre : Statutory Bodies

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

Vote: 530 Kyenjojo District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Butiiti Sub County

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Butunduzi Sub County

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Butunduzi Town Council

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Katooke sub county

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Katooke Town Council

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Kigaraale Sub County

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

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

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

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

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

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

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

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

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

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

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

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

Vote: 530 Kyenjojo District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/00820 | Kazairwe Raymond | Office Attendant | U8U | 237,358 | 2,848,296 |
| CR/D/00671 | Ndikora Julius | Office Attendant | U8U | 237,358 | 2,848,296 |
| CR/D/00156 | Kabajungu Margaret | Office Typist | U7U | 353,225 | 4,238,700 |
| CR/D/00416 | Mwinganiza Kaita Harriet | Stenographer Secretary | U5L | 456,760 | 5,481,120 |
| CR/D/00192 | Isingoma Paul | Assistant Procurement Of | U5U | 502,769 | 6,033,228 |
| CR/D/00182 | Tusemererwe Bunage Stephe | Clerk Assistant | U4L | 614,091 | 7,369,092 |
| CR/D/00183 | Nsaba Emmanuel | Procurement Officer | U4U | 813,470 | 9,761,640 |
| CR/D/00139 | Asiimwe Chris Charlie | Clerk to Council/Senior | U3L | 990,589 | 11,887,068 |
| CR/D/00821 | Mbabazi Roseln Tusiime | Senior Procurement Offic | U3U | 1,104,879 | 13,258,548 |
| CR/D/00519 | Birungi Ruhweeza Deogratia | Principal Human Resourc | U2L | 1,316,314 | 15,795,768 |
| CR/D/0022 | Twine Twaha Musa | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| CR/D/003 | Tumuranzye Grace | District Vice Chairperson | POLITIC | 1,040,000 | 12,480,000 |
| CR/D/001 | Byamukama James Kwebiha | District Chairperson | POLITIC | 1,040,000 | 12,480,000 |
| CR/D/005 | Musinguzi Nathan | Secretary for Finance | POLITIC | 520,000 | 6,240,000 |
| CR/D/004 | Mubiru Annet Christine | Secretary for Works | POLITIC | 520,000 | 6,240,000 |
| CR/D/002 | Kasoro Atwoki Silver | District Speaker | POLITIC | 624,000 | 7,488,000 |
| CR/D/006 | Solomon Kinimi Ochaaki | Secretary for Social Servi | POLITIC | 520,000 | 6,240,000 |
| Total Annual Gross Salary (Ushs) | | | | | 134,433,756 |

Subcounty / Town Council / Municipal Division : Nyabuharwa Sub County

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Nyankwanzi Sub County

Cost Centre : Statutory Bodies

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------------|--------------|----------------------|---------------------|
| CR/D/007 | Agaba Moses | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Nyantungo Sub County

Vote: 530 Kyenjojo District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|----------------|-------------------|--------------|----------------------|---------------------|
| CR/D/0019 | Rwamyeri Sanyu | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |
| Total Annual Gross Salary (Ushs) - Statutory Bodies | | | | | 190,593,756 |

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---|------------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 542,859 | 316,365 | 471,694 |
| Conditional Grant to Agric. Ext Salaries | 54,674 | 26,763 | 177,522 |
| Conditional transfers to Production and Marketing | 88,221 | 44,110 | 93,277 |
| District Unconditional Grant - Non Wage | 8,550 | 2,072 | 6,375 |
| Locally Raised Revenues | 850 | 1,500 | 2,210 |
| NAADS (Districts) - Wage | 240,845 | 168,138 | |
| Transfer of District Unconditional Grant - Wage | 68,728 | 69,266 | 133,728 |
| Multi-Sectoral Transfers to LLGs | 80,991 | 4,516 | 58,582 |
| <i>Development Revenues</i> | 626,446 | 182,733 | 199,905 |
| Conditional Grant to LRDP | | | 170,179 |
| Donor Funding | 14,308 | 0 | 15,923 |
| Other Transfers from Central Government | 311,976 | 176,584 | |
| Conditional Grant for NAADS | 281,515 | 0 | 0 |
| Multi-Sectoral Transfers to LLGs | 18,647 | 6,149 | 13,803 |
| Total Revenues | 1,169,305 | 499,098 | 671,599 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 606,372 | 168,723 | 471,694 |
| Wage | 429,894 | 100,515 | 311,250 |
| Non Wage | 176,478 | 68,208 | 160,444 |
| <i>Development Expenditure</i> | 1,607,278 | 119,390 | 199,905 |
| Domestic Development | 1,592,970 | 119,390 | 183,982 |
| Donor Development | 14,308 | 0 | 15,923 |
| Total Expenditure | 2,213,650 | 288,113 | 671,599 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget planned for 2015/16FY is 671,599,000= showing a decline compared to the previous FY where the budget was 1,169,305,000= was approved. The department will majorly depend on funds from PMG and LRDP. NAADS Wage and NAADS conditional grant have all been scrapped off due to closure of the NAADS programme. DLSP has also closed down and all these accounts for the decline in the budget.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|---------------------|-----------------------------|--------------------------------|-----------------------------|
| | Approved Budget and Planned | Expenditure and Performance by | Proposed Budget and Planned |

Vote: 530 Kyenjojo District

Workplan 4: Production and Marketing

| | outputs | End December | outputs |
|---|------------------|----------------|----------------|
| Function: 0181 Agricultural Advisory Services | | | |
| No. of technologies distributed by farmer type | 16 | 0 | 16 |
| No. of functional Sub County Farmer Forums | 16 | 0 | 16 |
| No. of farmers accessing advisory services | 3500 | 0 | 3500 |
| No. of farmer advisory demonstration workshops | 200 | 0 | 200 |
| No. of farmers receiving Agriculture inputs | 3110 | 0 | 3110 |
| Function Cost (US\$ '000) | 629,771 | 0 | 0 |
| Function: 0182 District Production Services | | | |
| No. of livestock vaccinated | 23000 | 648 | 20000 |
| No. of livestock by type undertaken in the slaughter slabs | 6000 | 4227 | 6000 |
| No. of fish ponds constructed and maintained | 08 | 09 | 08 |
| No. of fish ponds stocked | 7 | 0 | 7 |
| Quantity of fish harvested | 4000 | 1780 | 4000 |
| Function Cost (US\$ '000) | 534,534 | 120,604 | 652,708 |
| Function: 0183 District Commercial Services | | | |
| No of cooperative groups supervised | 16 | 12 | 16 |
| No. of cooperative groups mobilised for registration | 60 | 0 | 60 |
| No. of cooperatives assisted in registration | 30 | 16 | 30 |
| No. of tourism promotion activities mainstreamed in district development plans | | 0 | 03 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | | 0 | 10 |
| No. and name of new tourism sites identified | | 0 | 03 |
| A report on the nature of value addition support existing and needed | | No | |
| No of awareness radio shows participated in | 0 | 0 | 4 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 | 0 | 04 |
| No of businesses inspected for compliance to the law | 10 | 0 | 10 |
| No of businesses issued with trade licenses | 300 | 0 | 300 |
| No of awareness radio shows participated in | | 0 | 4 |
| No of businesses assisted in business registration process | | 0 | 64 |
| No. of enterprises linked to UNBS for product quality and standards | | 0 | 20 |
| No. of producers or producer groups linked to market internationally through UEPB | 5 | 0 | 05 |
| No. of market information reports disseminated | 12 | 0 | 12 |
| Function Cost (US\$ '000) | 5,000 | 4,502 | 18,891 |
| Cost of Workplan (US\$ '000): | 1,169,305 | 125,106 | 671,599 |

Planned Outputs for 2015/16

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

(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. Extension gaps

Vote: 530 Kyenjojo District

Workplan 4: Production and Marketing

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

2. Slow rate of farmer technology adoption

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

3. prevalence of diseases on farming enterprises

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kyarusoji sub county

Cost Centre : Production and Marketing

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------|--------------|----------------------|---------------------|
| CR/D/11008 | Mugisa Adolf Kabagambe | Veterinary Officer | U4Sc | 1,175,632 | 14,107,584 |
| Total Annual Gross Salary (Ushs) | | | | | 14,107,584 |

Subcounty / Town Council / Municipal Division : Kyarusoji Town council

Cost Centre : Production and Marketing

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/00819 | Tumushabe Stanley | Assistant Agricultural Of | U5Sc | 644,988 | 7,739,856 |
| Total Annual Gross Salary (Ushs) | | | | | 7,739,856 |

Subcounty / Town Council / Municipal Division : Kyenjojo Town council

Cost Centre : Production and Marketing

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/11150 | Sunday David | Driver | U8U | 228,316 | 2,739,792 |
| CR/D/00929 | Nyaika David | Office Attendant | U8U | 228,169 | 2,738,028 |
| CR/D/00512 | Baguma Cypriano | Driver | U8U | 237,069 | 2,844,828 |
| CR/D/00674 | Tusiime Lucy | Stenographer Secretary | U5L | 456,760 | 5,481,120 |
| CR/D/00117 | Mwesige Anthony | Assistant Commercial Of | U5L | 479,759 | 5,757,108 |
| CR/D/10477 | Mayombo Kamara George | Assistant Agricultural Of | U5Sc | 753,862 | 9,046,344 |
| CR/D/00570 | Birungi Peter | Assistant Fisheries Office | U5Sc | 711,564 | 8,538,768 |
| CR/D/00089 | Kahuta Godfrey | Veterinary Officer | U4Sc | 1,108,817 | 13,305,804 |
| CR/D/00599 | Gulam Mohammed | Senior Commercial Office | U3L | 943,639 | 11,323,668 |

Vote: 530 Kyenjojo District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|-----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/00074 | Tsumbira Edson | Senior Agricultural Office | U3Sc | 1,256,268 | 15,075,216 |
| CR/D/00102 | Muhenda Patrick Agaba | Principal Fisheries Office | U2Sc | 1,808,548 | 21,702,576 |
| CR/D/00093 | Ssekyanzi Shem | District Production Coor | U1EU | 1,806,553 | 21,678,636 |
| Total Annual Gross Salary (Ushs) | | | | | 120,231,888 |
| Total Annual Gross Salary (Ushs) - Production and Marketing | | | | | 142,079,328 |

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|------------------|--------------------|------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 2,512,033 | 1,369,603 | 2,912,104 |
| Multi-Sectoral Transfers to LLGs | 65,253 | 30,924 | 86,491 |
| Conditional Grant to District Hospitals | 109,250 | 54,624 | 109,250 |
| Conditional Grant to NGO Hospitals | 80,907 | 40,454 | 80,907 |
| Conditional Grant to PHC- Non wage | 160,319 | 80,271 | 243,446 |
| Conditional Grant to PHC Salaries | 2,089,304 | 1,160,669 | 2,248,010 |
| District Unconditional Grant - Non Wage | 4,620 | 2,162 | 139,250 |
| Locally Raised Revenues | 2,380 | 500 | 4,750 |
| <i>Development Revenues</i> | 1,035,222 | 169,204 | 527,741 |
| Conditional Grant to PHC - development | 154,337 | 77,168 | 32,289 |
| Donor Funding | 750,536 | 65,246 | 475,991 |
| Other Transfers from Central Government | 123,189 | 25,000 | |
| Multi-Sectoral Transfers to LLGs | 7,160 | 1,790 | 19,461 |
| Total Revenues | 3,547,255 | 1,538,808 | 3,439,845 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 2,512,033 | 2,001,686 | 2,912,104 |
| Wage | 2,079,229 | 1,741,003 | 2,079,229 |
| Non Wage | 432,804 | 260,683 | 832,875 |
| <i>Development Expenditure</i> | 1,035,222 | 107,635 | 527,741 |
| Domestic Development | 284,686 | 18,305 | 51,750 |
| Donor Development | 750,536 | 89,330 | 475,991 |
| Total Expenditure | 3,547,255 | 2,109,321 | 3,439,845 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Compared to 2014/15 FY, This FY (2015/16) Budget has been reduced from 3,547,25/= to 3,439,845,000/=. The reason for the decrease is: End of project cycle for unicef, Luwero-Rwenzori and SDS to the sector. There is new Funding for HEWASA Waste of Netherlands to Kyenjojo Town Council expected Budget from 65,253,000/= to 86,491,000/=. This budget allocation will be shared among the planned outputs in the section III below.

(ii) Summary of Past and Planned Workplan Outputs

| | 2014/15 | 2015/16 |
|--|---------|---------|
|--|---------|---------|

Vote: 530 Kyenjojo District

Workplan 5: Health

| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
|---|-------------------------------------|---|-------------------------------------|
| Function: 0881 Primary Healthcare | | | |
| Number of outpatients that visited the NGO Basic health facilities | 107525 | 73379 | 214850 |
| Number of inpatients that visited the NGO Basic health facilities | 10120 | 6265 | 28079 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 3665 | 2898 | 9140 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 5167 | 4794 | 8103 |
| Number of trained health workers in health centers | 240 | 222 | 240 |
| No.of trained health related training sessions held. | 24 | 6 | 24 |
| Number of outpatients that visited the Govt. health facilities. | 225165 | 130084 | 232350 |
| Number of inpatients that visited the Govt. health facilities. | 21192 | 6469 | 38554 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 7676 | 4823 | 12549 |
| %age of approved posts filled with qualified health workers | 72 | 61 | 80 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 16 | 16 | 17 |
| %age of approved posts filled with trained health workers | 80 | 48 | 80 |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 3672 | 4277 | 3700 |
| No. and proportion of deliveries in the District/General hospitals | 1449 | 1641 | 1530 |
| Number of total outpatients that visited the District/ General Hospital(s). | 24290 | 21309 | 26400 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 | 89 | 99 |
| No. of children immunized with Pentavalent vaccine | 10821 | 9742 | 11126 |
| No of staff houses constructed | 2 | 0 | 0 |
| No of OPD and other wards constructed | 1 | 1 | 1 |
| Function Cost (US\$'000) | 3,547,255 | 1,377,367 | 3,439,845 |
| Cost of Workplan (US\$'000): | 3,547,255 | 1,377,367 | 3,439,845 |

Planned Outputs for 2015/16

Capital

Development:

Construct general Ward at Kyarusoji HCIV in

Kyarusoji Town
Council

•Support EPI activities to improve immunization coverage.

•Demarcate all Government Health Centres Land

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

Recurrent

•Procure drugs and supplies through NMS.

•Strengthen cold chain system management by procuring and supplying equipments

Vote: 530 Kyenjojo District

Workplan 5: Health

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

•Preparedness and response to epidemics

•Monitoring, supervision and quality assurance

(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. Drug and vaccine stockouts

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

2. Human Resources for Health

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

3. Delapidated structures and space for admitted patients

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bufunjo sub county

Cost Centre : Bufunjo HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/00704 | Winnier Daniel | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00928 | Tumwesige Lawrence | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/20704 | Birungi Emilly | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00702 | Ategeka Moses | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/10349 | Kasaija Chance | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/00771 | Tumwekwase Annet | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/00234 | Tumuhimbise Januario | Medical Records Assista | U7U | 460,868 | 5,530,416 |
| CR/D/00905 | Tugumume Patrick | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/01097 | Nyangoma Rosemary | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00724 | Mugisha Tumwine | Laboratory Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/00808 | Kasiri Sylvia | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00953 | Abigaba Gerald | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/01101 | Abaine Tarasisius | Health Assistant | U7U | 460,868 | 5,530,416 |

Vote: 530 Kyenjojo District

Workplan 5: Health

Cost Centre : Bufunjo HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------|--------------|----------------------|---------------------|
| CR/D/00946 | Byamugisha Garaciano | Clinical Officer | U5Sc | 806,919 | 9,683,028 |
| CR/D/00914 | Tuhairwe Tonny | Clinical Officer | U5Sc | 806,919 | 9,683,028 |
| CR/D/00992 | Nsenga Christopher | Clinical Officer | U5Sc | 806,919 | 9,683,028 |
| CR/D/20993 | Tugume Emos | Clinical Officer | U5Sc | 806,919 | 9,683,028 |
| Total Annual Gross Salary (Ushs) | | | | | 95,202,936 |

Subcounty / Town Council / Municipal Division : Bugaaki sub county

Cost Centre : Nyamabuga HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/01039 | Katwesige John | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00636 | Gamukama Richard | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00776 | Kabanyoro Teopista | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00660 | Mwanguhya Sepiriya | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00471 | Kabakonyezi Annet | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/10384 | Kisembo Serapio Magambo | Laboratory Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/00166 | Ngonzi Jackline | Health Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/00175 | Rugumbura Grace | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00949 | Aine Elizabeth | Laboratory Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/01093 | Sunday Selevano | Medical Records Assista | U7U | 460,868 | 5,530,416 |
| CR/D/00268 | Tusiime Miriam | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/01007 | Katusiime Annet | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00916 | Rusongoza David | Clinical Officer | U5Sc | 806,919 | 9,683,028 |
| CR/D/00959 | Akugizibwe Ajuna Alice | Clinical Officer | U5Sc | 806,919 | 9,683,028 |
| CR/D/00480 | Tusiime Paulencia | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| CR/D/00200 | Kunihira Angella | Senior Nursing Officer | U4Sc | 1,198,532 | 14,382,384 |
| Total Annual Gross Salary (Ushs) | | | | | 96,674,220 |

Subcounty / Town Council / Municipal Division : Butiiti sub county

Cost Centre : Butiiti HC III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|-------------|--------------|----------------------|---------------------|
| CR/D/00712 | Bunage Evanice | Porter | U8L | 226,517 | 2,718,204 |

Vote: 530 Kyenjojo District

Workplan 5: Health

Cost Centre : Butiiti HC III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/00709 | Kusemererwa Adolf | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00919 | Tusiime Patrick | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00790 | Mbabazi Gorret | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/00469 | Nsimenta Oliva | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/01027 | Komuhangi Alice | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00991 | Muaramuzi Nichoras | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/20991 | Masika Harriet | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/01046 | Katusiime Mable | Medical Records Assista | U7U | 460,868 | 5,530,416 |
| CR/D/00447 | Tusiime Jannet | Laboratory Assistant | U7U | 457,033 | 5,484,396 |
| CR/D/00926 | Tukamushaba Agatha | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00950 | Atuhaire Annah | Laboratory Assistant | U7U | 457,033 | 5,484,396 |
| CR/D/01002 | Nyakato Olivia | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00211 | Ndoleriire Jolly Joyce | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| CR/D/00237 | Tumukunde Beatrice Peace | Senior Clinical Officer | U4Sc | 1,198,532 | 14,382,384 |
| CR/D/00533 | Kaboyo Abbas | Senior Clinical Officer | U4Sc | 1,198,532 | 14,382,384 |
| Total Annual Gross Salary (Ushs) | | | | | 100,584,564 |

Subcounty / Town Council / Municipal Division : Butunduzi Town council

Cost Centre : Butunduzi HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/00906 | Ruhweza Francis | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00689 | Nkwasibwe Philip | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00749 | Kemigisa Lucy | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00933 | Amanyire John | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00611 | Twine Racheal | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/00479 | Kabarangira Imelda | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00402 | Kandabu Prossy | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00960 | Akugizibwe Harriet | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/01015 | Kamuli Emilly | Laboratory Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/00951 | Adeke Annet | Health Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/01043 | Karungi Immaculate | Medical Records Assista | U7U | 460,868 | 5,530,416 |
| CR/D/004 | Karusoke Agnes | Enrolled Nurse | U7U | 478,741 | 5,744,892 |

Vote: 530 Kyenjojo District

Workplan 5: Health

Cost Centre : Butunduzi HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/00947 | Birungi Peluce | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00307 | Shabamukama Florence | Health Assistant | U7U | 478,741 | 5,744,892 |
| CR/D/00924 | Tumwine Redempta | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00723 | Kaboyo Isaac | Laboratory Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/00651 | Kitalibara Sarah | Laboratory Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/00544 | Ouma Robert | Senior Clinical Officer | U4Sc | 1,198,532 | 14,382,384 |
| Total Annual Gross Salary (Ushs) | | | | | 96,135,120 |

Subcounty / Town Council / Municipal Division : Katooke sub county

Cost Centre : Myeri HCII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/00719 | Kaahwa Naomi Timusange | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/01004 | Musobozi Andrew | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00687 | Kyakuha Stanley | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/01028 | Komujuni Bhabra | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00766 | Kansiime Winfred | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/00267 | Kabatembuzi Rosemary | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/00337 | Ayebazibwe Lynnet | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00979 | Musinguzi Henry | Clinical Officer | U5Sc | 806,919 | 9,683,028 |
| Total Annual Gross Salary (Ushs) | | | | | 32,327,928 |

Subcounty / Town Council / Municipal Division : Katooke Town council

Cost Centre : Katooke HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/01029 | Kabuleeta Samson | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00643 | Tuhairwe Moses | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00703 | Mugisha Protazio | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00545 | Kajumba Oliver | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/10239 | Prize Stephen | Health Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/00714 | Timbigamba Eva | Medical Records Assista | U7U | 460,868 | 5,530,416 |
| CR/D/01048 | Kabyanga Benadeta | Enrolled Nurse | U7U | 478,741 | 5,744,892 |

Vote: 530 Kyenjojo District

Workplan 5: Health

Cost Centre : Katooke HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D00958 | Irumba Sunday | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00809 | Byamukama Expendito | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00956 | Aluka Mary | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/01083 | Balijwaha Livingstone | Medical Records Assista | U7U | 460,868 | 5,530,416 |
| CR/D/00460 | Banura Victoria | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/01001 | Matama Gorret | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| CR/D/01023 | Byakagaba Patrick | Laboratory Technician | U5Sc | 806,919 | 9,683,028 |
| CR/D/20975 | Biira Julian | Health Inspector | U5Sc | 806,919 | 9,683,028 |
| CR/D/00975 | Nyarwa David | Clinical Officer | U5Sc | 806,919 | 9,683,028 |
| CR/D/00127 | Akugizibwe James | Senior Health Inspector | U4Sc | 1,198,532 | 14,382,384 |
| Total Annual Gross Salary (Ushs) | | | | | 109,598,412 |

Subcounty / Town Council / Municipal Division : Kigaraale sub county

Cost Centre : Kigaraale HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/00656 | Alicwamu Benya | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00756 | Mwesige Friday | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/01049 | Mwesige Peter | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/01049 | Kebirungi Jenipher | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00753 | Khamisi Zulufa | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/00930 | Tugume Johnson | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00630 | Musinguzi Joseph | Medical Records Assista | U7U | 460,868 | 5,530,416 |
| CR/D/01045 | Kabatooro Teddy | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00754 | Byamukama Ivan | Laboratory Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/00961 | Akullo Ketty | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/01102 | Kusiima Matia | Health Assistant | U7U | 478,741 | 5,744,892 |
| CR/D/01035 | Kansiime Salima | Medical Records Assista | U7U | 460,868 | 5,530,416 |
| CR/D/00964 | Linda Rauben | Laboratory Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/01003 | Mugenyi John | Clinical Officer | U5Sc | 806,919 | 9,683,028 |
| CR/D/00972 | Nayebare Evelyne | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| CR/D/00802 | Bright Alex | Clinical Officer | U5Sc | 806,919 | 9,683,028 |
| Total Annual Gross Salary (Ushs) | | | | | 88,036,728 |

Vote: 530 Kyenjojo District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Kihuura sub county

Cost Centre : Kyankaramata HCII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/00625 | Mugisa Mark | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00690 | Ahabyoona James Araali | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/01037 | Katusiime Annet | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/00993 | Mwijutsya Bruce | Health Assistant | U7U | 478,741 | 5,744,892 |
| CR/D//01099 | Masika Emma | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00746 | Kajoina Margaret | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00133 | Tumusiime Richard | Medical Records Assista | U7U | 471,240 | 5,654,880 |
| CR/D/00920 | Tuhirirwe Justina | Medical Records Assista | U7U | 471,240 | 5,654,880 |
| CR/D/00348 | Niyonzima Innocent | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| Total Annual Gross Salary (Ushs) | | | | | 46,677,468 |

Subcounty / Town Council / Municipal Division : Kisojo sub county

Cost Centre : Kisojo HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20684 | Kemigisa Elizabeth | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00757 | Rukundo Ismail | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/01031 | Katusabe Godfrey | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00632 | Mulisa Epafura | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/21048 | Ahesibwe Jastina | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/20098 | Mukasa Gilbert | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00989 | Mugume Ester | Medical Records Assista | U7U | 460,868 | 5,530,416 |
| CR/D/01013 | Kabajungu T. Joyce | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/01059 | Komuhimbo Rose | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/01005 | Mugabe Augustine | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00098 | Masika Uzziaria | Laboratory Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/00908 | Sanyu James | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| CR/D/00199 | Hajusi Tirasi | Senior Clinical Officer | U4Sc | 1,198,532 | 14,382,384 |
| Total Annual Gross Salary (Ushs) | | | | | 74,723,520 |

Vote: 530 Kyenjojo District**Workplan 5: Health****Cost Centre : Rwaitengya HCII**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/00758 | Ategeka Deogratiuous | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00686 | Abigaba P. Moses | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/01020 | Amanyire Charles | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00500 | Sanyu Joan | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/00711 | Aijuka Leah | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/60627 | Muyambi Kenneth Kelly | Medical Records Assista | U7U | 471,240 | 5,654,880 |
| CR/D00945 | Abigaba John | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/01047 | Kahunde Janet | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/01012 | Kabasomi Kate | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/01022 | Akugizibwe Ndora Fred | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| Total Annual Gross Salary (Ushs) | | | | | 42,816,252 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/01020 | Byarugaba Eliton | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00758 | Katuhairwe Priscilla | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00711 | Mwesige Agnes | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/01022 | Kanyunyuzi Mary | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/00500 | Kobusobozi Jane | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/01012 | Happy Robert Rutaaya | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/01047 | Turyahebwa Obed | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/60627 | Waibale Patrick | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| Total Annual Gross Salary (Ushs) | | | | | 35,354,616 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------|--------------|----------------------|---------------------|
| CR/D/00931 | John Twesige | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00684 | Kabarangira Gorret | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/20601 | Tumwebaze Gidion | Askari | U8L | 226,517 | 2,718,204 |

Vote: 530 Kyenjojo District

Workplan 5: Health

Cost Centre : Kyarusoji HCIV

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/00263 | Kunihira Stella | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/01376 | Ruhweza Mathias | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/00601 | Magezi David | Driver | U8U | 251,133 | 3,013,596 |
| CR/D/00765 | Katusabe Beatrice | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/00214 | Katusiime Winnie | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/00735 | Nalubega Mary | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00932 | Rujara Smith Junior | Health Assistant | U7U | 471,240 | 5,654,880 |
| CR/D/01056 | Kunihira Immaculate | Medical Records Assista | U7U | 471,240 | 5,654,880 |
| CR/D/00917 | Timbigamba Gorret | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00269 | Kanakuze Teddy | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/01032 | Kirungi Gonzaga | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/01033 | Kezia Kabugo | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00613 | Katuutu Sylvia | Medical Records Assista | U7U | 471,240 | 5,654,880 |
| CR/D/00209 | Kobusinge Phoeb | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00943 | Best George | Health Assistant | U7U | 471,240 | 5,654,880 |
| CR/D/00969 | Believe Lamin | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00955 | Arinaitwe Rhoda | Laboratory Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/00937 | Aganyira Cemery | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/01042 | Katusiime Jolly | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| CR/D/00260 | Sabuni B. Selevaster | Laboratory Technologist | U5Sc | 806,919 | 9,683,028 |
| CR/D/00967 | Businge Saul | Clinical Officer | U5Sc | 806,919 | 9,683,028 |
| CR/D/00305 | Kahunde Florence | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| CR/D/00918 | Wasajja Rashid | Clinical Officer | U5Sc | 806,919 | 9,683,028 |
| CR/D/00524 | Adiru Gladys | Nursing Officer (Midwife | U5Sc | 806,919 | 9,683,028 |
| CR/D/00193 | Mugisha Silver | Health Inspector | U5Sc | 806,919 | 9,683,028 |
| CR/D/00971 | Mubangizi Gilvas | Public Health Dental Offi | U5Sc | 806,919 | 9,683,028 |
| CR/D/00727 | Businge Martin Holden | Senior Clinical Officer | U4Sc | 1,198,532 | 14,382,384 |
| CR/D/00481 | Biira Febis | Senior Nursing Officer | U4Sc | 1,198,532 | 14,382,384 |
| CR/D/00152 | Gibutai Martin | Senior Clinical Officer | U4Sc | 1,198,532 | 14,382,384 |
| CR/D/00998 | Oburu Geoffrey Ofumbi | Senior Medical Officer | U3Sc | 1,450,392 | 17,404,704 |
| Total Annual Gross Salary (Ushs) | | | | | 235,347,744 |

Subcounty / Town Council / Municipal Division : Kyenjojo Town council

Vote: 530 Kyenjojo District**Workplan 5: Health****Cost Centre : DHO**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/00513 | Katuramu J. Samuel | Driver | U8U | 251,133 | 3,013,596 |
| CR/D/00371 | Kabajuma Felesta | Office Attendant | U8U | 251,133 | 3,013,596 |
| CR/D/00550 | Mwesige David | Medical Records Assista | U7U | 478,741 | 5,744,892 |
| CR/D/00565 | Musinguzi Adolf | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/01015 | Mugabe Robert | Stores Assistant | U6L | 554,196 | 6,650,352 |
| CR/D/00370 | Kabahuma K. Mabel | Stenographer Secretary | U5L | 500,987 | 6,011,844 |
| CR/D/00043 | Bwerere George William | Assistant Health Educat | U5Sc | 806,919 | 9,683,028 |
| CR/D/00682 | Mugabi Simon Peter | Biostatistician | U4Sc | 1,198,532 | 14,382,384 |
| CR/D/10281 | Ruhweza Francis | Senior Clinical Officer | U4Sc | 1,198,532 | 14,382,384 |
| CR/D/00147 | Kibikyabu Paul | Senior Health Inspector | U4Sc | 1,198,532 | 14,382,384 |
| CR/D/00681 | Babukiika Anita | Assistant District Health | U2Sc | 2,153,986 | 25,847,832 |
| CR/D/00388 | Tusiime Charles | District Health Officer | U1EU | 1,806,553 | 21,678,636 |
| Total Annual Gross Salary (Ushs) | | | | | 130,535,820 |

Cost Centre : Kyenjojo General Hospital

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/01052 | Mwesige Solomon | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/01024 | Friday James | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00713 | Kabahweza Evelyne | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00927 | Rusoke Robert | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00909 | Sunday George | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00935 | Africa Bernard | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00635 | Birungi Julius | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00693 | Asiimwe Christopher | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00762 | Kamakune Jolly R. | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/00354 | Busobozi Stella | Office Attendant | U8U | 251,133 | 3,013,596 |
| CR/D/00176 | Mugisa David Kisembo | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/1060 | Kyaligonza Kwebiiha | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/00770 | Kanyunyuzi Malyimu | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/01094 | Namara Betty | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00730 | Light Angella | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/01000 | Mbusa Black Yonah | Enrolled Nurse | U7U | 478,741 | 5,744,892 |

Vote: 530 Kyenjojo District

Workplan 5: Health

Cost Centre : Kyenjojo General Hospital

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/00872 | Mugume Amon | Accounts Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/00987 | Mulere Johnson | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00619 | Birungi Margie Saturday | Medical Records Assista | U7U | 471,240 | 5,654,880 |
| CR/D/00922 | Tumwine Angella | Laboratory Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/00178 | Mwesigwa Faith | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00999 | Naluweta Cate | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00941 | Friday Clovice | Medical Records Assista | U7U | 460,868 | 5,530,416 |
| CR/D/01050 | Nansubuga Juliet | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00970 | Nuwahereza Daphine | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00973 | Orishaba Henry | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00617 | Twekambe Ayesiga | Laboratory Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/00177 | Seera M. Vincent | Medical Records Assista | U7U | 471,240 | 5,654,880 |
| CR/D/00764 | Kabaikya Annet | Medical Records Assista | U7U | 471,240 | 5,654,880 |
| CR/D/00361 | Tumusiime Richard | Medical Records Assista | U7U | 471,240 | 5,654,880 |
| CR/D/01104 | Kababiito Harriet | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00995 | Nakakande Gorret | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00468 | Kenema Sawiya | Laboratory Assistant | U7U | 478,741 | 5,744,892 |
| CR/D/20521 | Katuramu Herbert Womuntu | Health Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/00431 | Asaba John Mary | Health Assistant | U7U | 478,741 | 5,744,892 |
| CR/D/01018 | Kebirungi Lucy Sylvia | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00965 | Ahurra Angel Racheal | Enrolled Psychiatric Nurs | U7U | 478,741 | 5,744,892 |
| CR/D/00477 | Asiimwe Madina | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00957 | Ategeka Mary | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00952 | Ahebwa Joseph | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/01021 | Atwijukire Sostinah | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00939 | Birungi Harriet | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00232 | Kyakyo Beatrice | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00733 | Kenyange Irene | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00522 | Kihika Monica | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00750 | Komulutalo Juliet | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00174 | Banura Beatrice | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/01008 | Kebirungi Mackline | Laboratory Assistant | U7U | 460,868 | 5,530,416 |

Vote: 530 Kyenjojo District

Workplan 5: Health

Cost Centre : Kyenjojo General Hospital

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/00013 | Kabalisa Violet | Stores Assistant | U6L | 554,196 | 6,650,352 |
| CR/D/00940 | Bagambaki Sebastian | Clinical Officer | U5Sc | 806,919 | 9,683,028 |
| CR/D/00531 | Kabanyaka Connie | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| CR/D/00465 | Hope Dinah | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| CR/D/00262 | Della Pamela | Nursing Officer (Midwife | U5Sc | 806,919 | 9,683,028 |
| CR/D/00907 | Turyahabwe Allan | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| CR/D/00441 | Bahizi Rutabagisha Paul | Health Inspector | U5Sc | 806,919 | 9,683,028 |
| CR/D/01048 | Kasoma Winnie | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| CR/D/00450 | Kemigisa Teopista | Nursing Officer (Midwife | U5Sc | 806,919 | 9,683,028 |
| CR/D/00543 | Komuhendo Harriet | Nursing Officer (Midwife | U5Sc | 806,919 | 9,683,028 |
| CR/D/00256 | Kindo Bamuhiga Sylevano | Public Health Dental Offi | U5Sc | 806,919 | 9,683,028 |
| CR/D/00984 | Mwanguhya Joseph | Clinical Officer | U5Sc | 806,919 | 9,683,028 |
| CR/D/00528 | Birungi Juliet | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| CR/D/00498 | Kengozi Harriet | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| CR/D/00732 | Namusiisi Mary | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| CR/D/01011 | Katureebe Lydia Mary | Anaesthetic Officer | U5Sc | 806,919 | 9,683,028 |
| CR/D/00986 | Namusoke Jalia | Nursing Officer (Midwife | U5Sc | 806,919 | 9,683,028 |
| CR/D/00997 | Nsungwa Violet | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| CR/D/00933 | Rwampunda Brunce | Hospital Administrator | U4L | 745,816 | 8,949,792 |
| CR/D/00251 | Mbaraga Martha | Senior Clinical Officer | U4Sc | 1,198,532 | 14,382,384 |
| CR/D/00499 | Bwerindwa Teddy | Senior Nursing Officer | U4Sc | 1,198,532 | 14,382,384 |
| CR/D/00173 | Kalyegira Stephen | Medical Officer | U4Sc | 1,198,532 | 14,382,384 |
| CR/D/00521 | Mukokoma Erisa | Senior Laboratory Techn | U4Sc | 1,198,532 | 14,382,384 |
| CR/D/00302 | Katwesige Wyclif | Senior Clinical Officer | U4Sc | 1,198,532 | 14,382,384 |
| CR/D/00400 | Akugizibwe Edwin | Senior Clinical Officer | U4Sc | 1,198,532 | 14,382,384 |
| CR/D/00264 | Katima Stella | Senior Nursing Officer | U4Sc | 1,198,532 | 14,382,384 |
| CR/D/00488 | Namulindwa Justine | Senior Clinical Officer | U4Sc | 1,198,532 | 14,382,384 |
| CR/D/00523 | Kisembo Baguma Rose | Senior Nursing Officer | U4Sc | 1,198,532 | 14,382,384 |
| CR/D/00375 | Mucunguzi William | Senior Medical Officer | U3Sc | 1,450,392 | 17,404,704 |
| CR/D/01057 | Dr. Kisozi Twaha | Senior Medical Officer | U3Sc | 1,450,392 | 17,404,704 |
| CR/D/00910 | Dr. Waiswa Bernard | Senior Medical Officer | U3Sc | 1,450,392 | 17,404,704 |
| Total Annual Gross Salary (Ushs) | | | | | 598,105,116 |

Vote: 530 Kyenjojo District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Nyabuharwa sub county****Cost Centre : Mbale HCII**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/101034 | Kunihira Grace | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00684 | Tuhaise M. Adolf | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00708 | Nyakaisiki Margaret | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/01051 | Muhumuza Isreal | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00179 | Kaliba Joy | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/00084 | Nyakaisiki Ruth | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00988 | Munyambaraga George | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/001006 | Kansiime Loy | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| Total Annual Gross Salary (Ushs) | | | | | 31,121,088 |

Cost Centre : Nyakarongo HCII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/00781 | Mwesige Swalleh | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00641 | Kisembo George | Askari | U8L | 226,517 | 2,718,204 |
| CR/D/00938 | Birungi Jane | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00212 | Kabarokole Doronthy | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/01025 | Kabagese Grace | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/01014 | Kusemererwa John Kasoro | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00942 | Sarah Birungi | Medical Records Assista | U7U | 460,868 | 5,530,416 |
| CR/D/00448 | Tumuboine sam | Health Assistant | U7U | 478,741 | 5,744,892 |
| CR/D/00171 | Kezaabu Sunday Beatrice | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| Total Annual Gross Salary (Ushs) | | | | | 39,678,192 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------|--------------|----------------------|---------------------|
| CR/D/01036 | Kabekambe Lucy | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/01030 | Kabataihuka Magret | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00647 | Kaya George | Porter | U8L | 226,517 | 2,718,204 |
| CR/D/00758 | Mugisa Robert | Askari | U8L | 226,517 | 2,718,204 |

Vote: 530 Kyenjojo District

Workplan 5: Health

Cost Centre : Nyankwanzi HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|------------------------|--------------------------|--------------|----------------------|----------------------|
| CR/D/01041 | Kansiime Florence | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00921 | Tukakira Rugigan Deus | Health Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/00614 | Karugaba Kezaabu Agnes | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/01038 | Kaakyo Susan | Enrolled Nurse | U7U | 478,741 | 5,744,892 |
| CR/D/00743 | Ategeka Norah | Enrolled Midwife | U7U | 478,741 | 5,744,892 |
| CR/D/00148 | Mbogo David | Medical Records Assista | U7U | 460,868 | 5,530,416 |
| CR/D/00912 | Serina Sylvia | Laboratory Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/00913 | Tukamuhebwa Josam | Clinical Officer | U5Sc | 806,919 | 9,683,028 |
| CR/D/00925 | Tumuramyé Moses | Nursing Officer (Nursing | U5Sc | 806,919 | 9,683,028 |
| CR/D/01040 | Kabaruli Alice | Clinical Officer | U5Sc | 806,919 | 9,683,028 |
| Total Annual Gross Salary (Ushs) | | | | | 79,492,716 |
| Total Annual Gross Salary (Ushs) - Health | | | | | 1,932,412,440 |

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|--|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 10,841,930 | 4,834,898 | 9,874,553 |
| Transfer of District Unconditional Grant - Wage | 69,448 | 34,131 | 80,334 |
| Conditional Grant to Primary Education | 678,128 | 325,692 | 706,453 |
| Conditional Grant to Tertiary Salaries | 680,842 | 71,275 | 163,741 |
| Conditional Grant to Primary Salaries | 6,771,796 | 2,985,965 | 6,611,948 |
| Conditional transfers to School Inspection Grant | 47,750 | 23,841 | 51,207 |
| District Unconditional Grant - Non Wage | 15,604 | 4,016 | 17,471 |
| Multi-Sectoral Transfers to LLGs | 9,569 | 1,451 | 10,732 |
| Locally Raised Revenues | 5,050 | 4,000 | 3,714 |
| Conditional Grant to Secondary Education | 1,287,852 | 644,332 | 1,040,112 |
| Conditional Grant to Secondary Salaries | 1,033,515 | 620,611 | 875,268 |
| Conditional Transfers for Primary Teachers Colleges | 242,375 | 119,584 | 179,375 |
| Conditional Transfers for Non Wage Technical Institutu | 0 | 0 | 134,200 |
| <i>Development Revenues</i> | 590,062 | 270,316 | 753,994 |
| Donor Funding | 146,057 | 35,163 | 122,668 |
| LGMSD (Former LGDP) | 58,200 | 44,339 | 63,253 |
| Multi-Sectoral Transfers to LLGs | 34,720 | 15,272 | 28,433 |
| Conditional Grant to SFG | 351,086 | 175,542 | 539,639 |

Vote: 530 Kyenjojo District

Workplan 6: Education

| | | | |
|---|-------------------|------------------|-------------------|
| Total Revenues | 11,431,992 | 5,105,214 | 10,628,547 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>10,716,172</i> | <i>7,276,977</i> | <i>9,874,553</i> |
| Wage | 6,823,377 | 5,610,592 | 7,731,290 |
| Non Wage | 3,892,795 | 1,666,385 | 2,143,263 |
| <i>Development Expenditure</i> | <i>590,062</i> | <i>68,319</i> | <i>753,994</i> |
| Domestic Development | 444,005 | 42,221 | 631,326 |
| Donor Development | 146,057 | 26,098 | 122,668 |
| Total Expenditure | 11,306,234 | 7,345,296 | 10,628,547 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Whereas in the FY 2014/15 a tune of Shs.11,431,992,000/= was budgeted for, 2015/16 we expect to receive shs 10,628,547,000/= which represents a drop of 7% decline. In FY 2014/15 a total of 678,128,000 was planned for but for 2015/16 a total of shs.706,453,000 was projected showing an increase of shs.28,325,000/= . The decline in the sector budget is due to reduction of Primary teachers salaries from 6,711,796,000= to 6,611,948,000=; Donor funding from 146,057,000 to 122,668,000= and a drop of PTC salaries from 680,842,000= to 163,741,000=

(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: 0781 Pre-Primary and Primary Education | | | |
| No. of teachers paid salaries | 1138 | 1120 | 1138 |
| No. of qualified primary teachers | 1138 | 1120 | 1138 |
| No. of pupils enrolled in UPE | 68206 | 68247 | 68247 |
| No. of student drop-outs | 200 | 150 | 200 |
| No. of Students passing in grade one | 250 | 344 | 250 |
| No. of pupils sitting PLE | 4822 | 5034 | 5500 |
| No. of classrooms constructed in UPE | 06 | 4 | 06 |
| No. of latrine stances constructed | 02 | 4 | 04 |
| No. of latrine stances rehabilitated | 15 | 4 | 0 |
| No. of teacher houses constructed | 02 | 2 | 02 |
| No. of teacher houses rehabilitated | 0 | 2 | 0 |
| No. of primary schools receiving furniture | 86 | 50 | 0 |
| Function Cost (US\$ '000) | 8,244,708 | 3,391,980 | 8,083,126 |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | 139 | 131 | 139 |
| No. of students passing O level | 1500 | 1200 | 1500 |
| No. of students sitting O level | 1479 | 1600 | 1500 |
| No. of students enrolled in USE | 8912 | 8912 | 8912 |
| No. of teacher houses constructed | 1 | 0 | |
| Function Cost (US\$ '000) | 2,189,215 | 1,263,318 | 1,915,380 |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | 25 | 23 | 25 |
| No. of students in tertiary education | 378 | 378 | 378 |
| Function Cost (US\$ '000) | 860,217 | 190,858 | 477,316 |
| Function: 0784 Education & Sports Management and Inspection | | | |

Vote: 530 Kyenjojo 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 primary schools inspected in quarter | 170 | 170 | 188 |
| No. of secondary schools inspected in quarter | 24 | 24 | 24 |
| No. of tertiary institutions inspected in quarter | | 1 | 1 |
| No. of inspection reports provided to Council | | 1 | 4 |
| Function Cost (US\$ '000) | 137,852 | 52,988 | 152,726 |
| Cost of Workplan (US\$ '000): | 11,431,992 | 4,899,145 | 10,628,548 |

Planned Outputs for 2015/16

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

(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 transport facilities

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

2. •Poor staffing levels

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

3. •Inadequate Releases

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bufunjo sub county

Cost Centre : BIGANDO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|--------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/000 | TUHAISE K RICHARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | NYAKWERA SOLOMON | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/000 | MUGISA ARON JUSTUS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0114 | MANIRAGABA WELLEN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0001 | KATUSABE ELIZABETH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/011 | FRIDAY INNOCENT | Education Assistant | U7U | 413,116 | 4,957,392 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : BIGANDO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/000 | TUSIME JOSEPH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | ATEGEKA JOHN | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 42,429,300 |

Cost Centre : Bufunjo Seed

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------------|--------------|----------------------|---------------------|
| T/2/525 | Twesige William | Laboratory Assistant | U7U | 413,116 | 4,957,392 |
| T/2523 | Tumukunde Sylvia | Enrolled Nurse | U7U | 413,116 | 4,957,392 |
| UTS/B/5610 | Byaruhanga Sylvester | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/N/19351 | Neema Francis | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/M/13041 | Mbabazi Margaret | Assistant Education Offic | U5U | 609,421 | 7,313,052 |
| UTS/K/1480 | Kyanku John | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/F/170 | Friday Alex | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/A/14852 | Ategeka K David | Assistant Education Offic | U5U | 609,421 | 7,313,052 |
| UTS/B/181885 | Byamugisha Edward | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/J/450 | Jugulaine Peter | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/A/16099 | Atukunda Justine | Assistant Education Offic | U5U | 609,421 | 7,313,052 |
| A/2/1435 | Asiimwe Lukia | Senior Accounts Assistan | U5U | 503,360 | 6,040,320 |
| UTS N/784 | Kabahweza Rose | Deputy Head Teacher (S | U3L | 943,639 | 11,323,668 |
| UTS/N/784 | Nyakaana David | Head Teacher (Secondar | U2U | 1,340,602 | 16,087,224 |
| Total Annual Gross Salary (Ushs) | | | | | 101,547,072 |

Cost Centre : BUKONGWA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/000 | BUSOBOZI PETER | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | TWINAMASIKO LEVI | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | TULINAWA RICHARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | NKWASIBWE EDWARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | AJUNA AUGUSTINE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0002 | KARUBANGA VINCENT | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 32,130,768 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : Igongwe P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/000 | Gumisiriza Ham | Education Assistant | U7U | 453,112 | 5,437,344 |
| EDUC/D/P/000 | Katamba Robert | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Kwitonda Wilson | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Mutarembwa Bright | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Turinawe Aloysiois | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Twesigye Alex | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Arinaitwe Innocent | Education Assistant | U7U | 453,112 | 5,437,344 |
| EDUC/D/P/000 | Mugarura Zadok | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 43,005,456 |

Cost Centre : Kagoma P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/000 | Turihokubgayo William | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/000 | Barigye John | Education Assistant | U7U | 443,211 | 5,318,532 |
| EDUC/D/P/000 | Byamugisha Ambrozio | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Kisembo Stephen | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Tibaleka Beatrice | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Turyatamba Mathew | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Tumwesige Gervasio | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Mugisa.J. Bosco | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Mugenyi Patrick | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 48,018,912 |

Cost Centre : KITABONA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/000 | ASIIMWE DANIEL ARINO | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | SAFAARI AMOS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | MWEBESA PARTRICK | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | TURYAHEBWA XAVIER | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/011 | GAGWIRE ADOLF | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | KISEMBO K.EDWARD | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 32,130,768 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : Kitega P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/000 | Byaruhanga Apollo | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Kebirungi Ireen | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Tumwine Patrick | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 17,258,592 |

Cost Centre : KYAKAHIRWAP/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/000 | BUSINGE GREGORY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | AHIMBISIBWE JOHNSON | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | BATARINGAYA AMOS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/011 | LORD EDWARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | MUGISHA HENRY | Education Assistant | U7U | 467,116 | 5,605,392 |
| EDUC/D/P/000 | AHIMBISIBWE K. IGNATI | Education Assistant | U7U | 467,116 | 5,605,392 |
| EDUC/D/P/000 | BYOMUHANGI GODFRE | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 38,384,160 |

Cost Centre : KYENTAAMA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/000 | Mutegeki Richard | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Kasumba Stephen | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Akampilira Isaac | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Harelimana Silver | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Monday Edward | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 27,173,376 |

Cost Centre : Mbale P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|---------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/000 | Twinawe Peninah | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Ngonzi Julius | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Mwesigwa Brian | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Mugisa Aloysius | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Kusemererwa Harriet | Education Assistant | U7U | 413,116 | 4,957,392 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/000 | Kezabu Alice | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Habumuremyi Amon | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Karungi Theopista | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | TUSIIME MOSES | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 47,002,944 |

Cost Centre : Nsanja P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/000 | Abigaba Christopher | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Mwaka Clovis | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Mwesige Geoffrey | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 17,258,592 |

Cost Centre : Nyabirongo P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0003 | Kazooba Elijah | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/0114 | BUSINGE BARWANA MO | Education Assistant | U7U | 453,211 | 5,438,532 |
| EDUC/D/P/0004 | Kemigisa Evelyn | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/011 | BAHEMUKA GEORGE | Education Assistant | U7U | 453,211 | 5,438,532 |
| EDUC/D/P/0046 | TULYAMUBOONA AMOS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Rukooba Daniel | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/0004 | Muyanda Yofesi | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/0004 | KARAMAGI AMOS | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 43,881,096 |

Cost Centre : Rwenjaza P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/000 | Abeho Peter | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Kanyunyuzi Grace | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Rukweiseboona Pius | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | Rukundo Alex | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 22,215,984 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/001 | ASIIMWE JULIET | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | KYALIGONZA ROSE | Education Assistant | U7U | 424,676 | 5,096,112 |
| EDUC/D/P/001 | MASIKA MAJIRI | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | MUSANA PATRICK | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/001 | KEBIRUNGI GRACE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | KAIJA THOMAS | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | KOBUSINGE ROSE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | BABIIIHA GRACE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | KABAHUBYA LEYA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0082 | RWAHEERU C. MUSANA | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 57,066,600 |

Cost Centre : BUHEMBA SSS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| UTS/N/9399 | NATIIGO COSMA KATEN | Assistant Education Office | U5U | 503,360 | 6,040,320 |
| UTS/A/9354 | AGABA AGGREY | Assistant Education Office | U5U | 503,360 | 6,040,320 |
| UTS/K/15911 | KEMIGISA PRIMEROSE | Assistant Education Office | U5U | 503,360 | 6,040,320 |
| UTS/M/3725 | MIRIGA DANIEL | Head Teacher (Secondar | U2U | 1,340,602 | 16,087,224 |
| Total Annual Gross Salary (Ushs) | | | | | 34,208,184 |

Cost Centre : KAGOROGORO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------------|--------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/001 | KABAJUMA JANNET | Education Assistant | U7U | 418,196 | 5,018,352 |
| EDUC/D/P/001 | KEZAABU ANNET | Education Assistant | U7U | 424,676 | 5,096,112 |
| EDUC/D/P/001 | TWEBAZE JOSEPH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | KOBUSINGE SARAH | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/001 | TUHAISE GRACE | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/001 | NAMANYA NORAH | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/001 | KABANYORO CONSOLA | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/001 | BUSINGE WILLIAM | Senior Education Assista | U6L | 478,504 | 5,742,048 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KAGOROGORO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/001 | KASWEET ELIZABETH M | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/001 | NYAMUTALE JENIFFER | Head Teacher (Primary) | U4L | 813,470 | 9,761,640 |
| Total Annual Gross Salary (Ushs) | | | | | 58,316,544 |

Cost Centre : KASAMBA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/001 | RWABUHINGA JOHN | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | RUKUNDO COSTANCE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | KAGANZI FRANK | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | KARUNGI DOREEN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | KAHINJU REST | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | ALIGANYIRA CHARLES | Education Assistant | U7U | 465,231 | 5,582,772 |
| EDUC/D/P/001 | NKWASIBWE JULIUS | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/001 | KABATABAZI BERNADE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | KOBUSINGE JOSEPHINE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | SUNDAY FRANCIS | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 53,458,860 |

Cost Centre : KICUUCU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/000 | KATURAMU LUCAS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | AHEEBWA FORTUNATE | Education Assistant | U7U | 418,196 | 5,018,352 |
| EDUC/D/P/000 | ANGONZA CHARLIS | Education Assistant | U7U | 465,213 | 5,582,556 |
| EDUC/D/P/000 | BIRUNGI JACINTA | Education Assistant | U7U | 465,213 | 5,582,556 |
| EDUC/D/P/000 | KOBUSINGE JULIET | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/000 | KABATABAZI JOYCE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | BALINDA JULIUS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | KEMIGISA RITAH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0008 | RUBAIJANIZA FRANCIS | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 48,969,060 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KISANGI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/000 | NYAKAISIKI OLIVER | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | BIRUNGI THOMAS | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | KABASINGUZI BRIDGET | Education Assistant | U7U | 423,116 | 5,077,392 |
| EDUC/D/P/001 | KAGANDA GONZAGA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/000 | KOBUSINGE HANIFAH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | KWERA FRED | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/000 | MBABAZI PLAGIA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | TUMUSIIME CLEOPHAS | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | KASAIJA STEPHEN BIRU | Head Teacher (Primary) | U4L | 611,985 | 7,343,820 |
| Total Annual Gross Salary (Ushs) | | | | | 49,742,268 |

Cost Centre : KYABARANGA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/000 | RWATOORO ROBERT | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/000 | RUCAYA ISAYA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | NYANGOMA MARY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | NYAKAHUKA LAWRENC | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/000 | TUHAIRWE ROBERT | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/000 | KABATAIHUKA GLADYS | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/000 | ASIIMWE INNOCENT | Education Assistant | U7U | 452,247 | 5,426,964 |
| EDUC/D/P/000 | KABAGESERA LILIAN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/000 | ISINGOMA VINCENT | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/000 | BASEMERA EDWIG | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/ | ASABA JENIFFER | Education Assistant | U7U | 452,247 | 5,426,964 |
| EDUC/D/P/ | ASIIMWE CHRISTOPHER | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/000 | MAJERRE NORAH | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 70,827,600 |

Cost Centre : KYAKATARA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|----------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/001 | AMANYIRE HENRY | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/001 | MWEBAZE ROBERT | Education Assistant | U7U | 413,116 | 4,957,392 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KYAKATARA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/001 | ASIIMWE K. JOSEPH | Education Assistant | U7U | 449,574 | 5,394,888 |
| EDUC/D/P/001 | KABATAMBUZI JENIFER | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | KASAIJA RICHARD | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | SR. BIIRA THERESA | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/001 | NIGHT GLADYS | senior education Assistan | U6L | 478,502 | 5,742,024 |
| EDUC/D/P/001 | BITAMAZIRE OLIVA | Deputy Head Teacher (Pr | U5U | 589,350 | 7,072,200 |
| EDUC/D/P/0014 | KEMBABAZI MARIAN | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 54,018,588 |

Cost Centre : NYAKASENYI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/001 | KYALIGONZA SAM | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/001 | MUSANA JACOB | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | MONDAY JULIUS KYASA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | MASIKO EDWARD | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | KABAGUMYA KATE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | KANYOMOZA JENNIFER | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | KABAHENDA SARAH | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | KOMUTALE AGNES | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/001 | KYALIKUNDA M.V | Senior Education Assista | U6L | 468,305 | 5,619,660 |
| EDUC/D/P/001 | KUTEESA MILLY | Head Teacher (Primary) | U4L | 672,792 | 8,073,504 |
| Total Annual Gross Salary (Ushs) | | | | | 56,912,856 |

Cost Centre : RWENTUUHA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|---------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/001 | NYAKOOJO FRANCIS | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | KIIZA OLIVE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | FRIDAY RICHARD | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/001 | BIRUNGI KENNETH | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | BAGONZA MOSES | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | ATIDI EASTER | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | BUSOBOZI ROBERT BON | Education Assistant | U7U | 467,685 | 5,612,220 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : RWENTUUHA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/001 | TUMANYE ROSERT | senior education Assistan | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/001 | RUFUNDA MARGARET | senior education Assistan | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/001 | MBABAZI HARRIET | senior education Assistan | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/001 | BYAMAGEZI WILLIAM | senior education Assistan | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/001 | KEMBABAZI GRACE | senior education Assistan | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/001 | HAMYA SOPHIA | senior education Assistan | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/001 | KEMIGISA SARAH | senior education Assistan | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/001 | KOMUHIMBO IMELDA | senior education Assistan | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/ | GUMISIRIZA VINCENT | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 91,158,744 |

Subcounty / Town Council / Municipal Division : Butiiti sub county

Cost Centre : BUTIITI GIRLS P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/008 | MURUNGI SUZAN | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/002 | Tumusiime Kisembo Vicent | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/002 | Tibenda John | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | Makune K. Richard | Education Assistant | U7U | 467,635 | 5,611,620 |
| EDUC/D/P/002 | Katusiime Gorret | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | Kasangaki Lawrence | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/002 | Kabatooro Priscilla | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Kabahweza Gertrude | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/002 | Bwegendaho Deogratias | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/002 | Tuhaise Eve | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/002 | Kihembo Annet | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/001 | KASAIJA FRANCIS | deputy Head Teacher (Pr | U5U | 576,392 | 6,916,704 |
| EDUC/D/P/002 | Kaahwa Francis | Head Teacher (Primary) | U4L | 813,470 | 9,761,640 |
| Total Annual Gross Salary (Ushs) | | | | | 77,167,500 |

Cost Centre : BUSANZA P/S

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

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : BUSANZA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/001 | KAHINJU SOPHIA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | AYESIGA PAUL | Education Assistant | U7U | 467,504 | 5,610,048 |
| EDUC/D/P/001 | HAPPY ROGERS | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/001 | KUGONZA JENNEFER | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/001 | KYAKYO ALICE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | MUJUNI EMMY ROBERT | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/007 | BYAITIMA PETER | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/001 | MUSINGUZI .P. | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/009 | KAYEMBYA EMANNUEL | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 51,284,904 |

Cost Centre : Butiiti Boys P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/002 | Kabasinguzi Grace | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | Katusiime Alice | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/002 | Aheebwa Rose | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | Rubale Clovince | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | Businge Joseph | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/002 | Mugasa Oswald | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/002 | Kyamanywa John | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/002 | Katusemererwe Annet | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/002 | Friday Patrick | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/002 | Akolebirungi Annet | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/002 | Katusabe Vincent | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 61,454,496 |

Cost Centre : BWENZI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/002 | RUGOMOKA EDWARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | MUSINGUZI JULIUS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | KARUNGI JOSEPHINE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | KABARUNGI MIRICA | Education Assistant | U7U | 413,116 | 4,957,392 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0025 | BITAMAZIRE TEDDY | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 27,173,376 |

Cost Centre : GALIHUMA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/002 | BRIGHT GODFREY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0025 | KANDOLE K. KATE | Education Assistant | U7U | 408,135 | 4,897,620 |
| EDUC/D/P/002 | KEBIRUNGI JESCA | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/002 | MWESINGE FRANCO | Education Assistant | U7U | 408,135 | 4,897,620 |
| EDUC/D/P/002 | TUMUHAIRWE GETRIDA | Education Assistant | U7U | 408,135 | 4,897,620 |
| EDUC/D/P/002 | KEMIGISA JUDITH | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| EDUC/D/P/002 | KASUMBA ROBERT | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| EDUC/D/P/002 | ASIIMWE DEOGRATIUS | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| EDUC/D/P/002 | SATURDAY AUGUSTINE | Head Teacher (Primary) | U4L | 481,858 | 5,782,296 |
| Total Annual Gross Salary (Ushs) | | | | | 46,535,016 |

Cost Centre : KAIHURA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/011 | Magezi Robert | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | HAMBERE EVELYN | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | KABAHWEZA LUCY | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | KABASEMEZA LUCY | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | KUSIIMA JOAN | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | MUGUME KATE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | NYAKAHUMA PARTRIC | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | RUKAMBA BABRA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | KABACAAKI RUTH | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/001 | ADONGO JANET | Deputy Head Teacher (Pr | U5U | 577,405 | 6,928,860 |
| EDUC/D/P/010 | KOMUHENDO R MAGGIE | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 66,505,716 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : Madox SSS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/B/5283 | Festo Bananuka | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/K/13160 | Kagaba S. Mackay | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS /B/2964 | Bogere Paul | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/K/1335 | Kasulenge B Dominique | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| M/1560 | Mafabi Wilber | Senior Accounts Assistan | U5U | 503,360 | 6,040,320 |
| UTS/M/7033 | Massa Kwesiga Charles | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/M/7692 | Mwebaze Joseph | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/T/3284 | Tusiime Charles | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/T/5118 | Tusabe Vicent | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/B9080 | Bwambale Yowasi | Education Officer | U4L | 611,984 | 7,343,808 |
| UTS/M8947 | Mwebesa James Samuel | Education Officer | U4L | 611,984 | 7,343,808 |
| UTS/S/2365 | Sunday Geresome Azalia | Education Officer | U4L | 611,984 | 7,343,808 |
| UTS/N/19360 | Nkwasiwe Frank | Education Officer | U4L | 611,984 | 7,343,808 |
| UTS/M/4248 | Muhenda Samson Apuuli | Deputy Head Teacher (S | U3L | 1,001,688 | 12,020,256 |
| Total Annual Gross Salary (Ushs) | | | | | 95,758,368 |

Cost Centre : St Marys Kaihura P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|----------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/001 | Rubongoya Patrick | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | Kabacwa Hanniffer | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | Kobusinge Mary | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | Kadoma Adolf | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | Baguma Monica | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | Kajumba K. Annet | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | Kemigabo Norah | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/002 | Kiiza Samuel | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | Bagonza Bonventure | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | Mirembe K. Fortunate | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | Niyosenge Alozius | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | Okello Patrick | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/002 | Kabajuma Joy | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/001 | Opedu Richard | Education Assistant | U7U | 467,685 | 5,612,220 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : St Marys Kaihura P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/001 | Sunday Mark | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/002 | Kulabako A. Sarah | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/002 | Sabiiti Edward | Head Teacher (Primary) | U4L | 813,470 | 9,761,640 |
| Total Annual Gross Salary (Ushs) | | | | | 96,937,848 |

Cost Centre : ST. AUGUSTINES BUTIITI PTC

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| A/2/1289 | AGABA PATRICK | Askari | U8L | 198,793 | 2,385,516 |
| S/2/703 | SANYU GEORGE | Askari | U8L | 226,517 | 2,718,204 |
| B/2/815 | BAGONZA ISRAEL | Workshop Attendant | U7U | 413,116 | 4,957,392 |
| A/2/1145 | ALATA JANE | Caterer | U5L | 472,079 | 5,664,948 |
| T/2/465 | TAREMWA GODFREY | Caterer | U5L | 472,079 | 5,664,948 |
| UTS/B/6763 | BITOSI MOSES MALEVU | Tutor | U5U | 598,822 | 7,185,864 |
| UTS/A/12358 | AMPAIRE NICHOLAS | Tutor | U5U | 598,822 | 7,185,864 |
| UTS/B/4271 | BACWA JOLLY | Tutor | U5U | 598,822 | 7,185,864 |
| UTS/M/12691 | MUTAISA MOSES | Tutor | U5U | 598,822 | 7,185,864 |
| UTS/A/7850 | AGABA ANTHONY | Tutor | U5U | 598,822 | 7,185,864 |
| UTS/B/6633 | BIRUNGI HARRIET | Tutor | U5U | 598,822 | 7,185,864 |
| UTS/K/6077 | KABANYWEZI MARGAR | Tutor | U5U | 598,822 | 7,185,864 |
| UTS/K/10578 | KABASOMI ANGELINE | Tutor | U5U | 598,822 | 7,185,864 |
| UTS/K/6564 | KABATAIZIBWA EUGENI | Tutor | U5U | 598,822 | 7,185,864 |
| UTS/M/8070 | MUGABI STELLA | Tutor | U5U | 598,822 | 7,185,864 |
| O/2/1966 | OMARA STEPHEN | Senior Accounts Assistan | U5U | 598,822 | 7,185,864 |
| UTS/T/16849 | TUMWESIGYE JOHNBOS | Tutor | U5U | 598,822 | 7,185,864 |
| UTS/M/6175 | MAGEZI JENNIFER | Tutor | U5U | 598,822 | 7,185,864 |
| UTS/T/959 | TIMBIGAMBA MARY SA | Deputy Principal | U2L | 1,256,310 | 15,075,720 |
| Total Annual Gross Salary (Ushs) | | | | | 129,882,960 |

Cost Centre : ST.AUGUSTINES DEM P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/002 | Nyamutale Margret | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | Bahemuka Andrew | Education Assistant | U7U | 459,574 | 5,514,888 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : ST.AUGUSTINES DEM P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/002 | Agasa Manyindo Christine | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | Timbigamba Olivia | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | Bushinge Shaban | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | Kamuli Resty | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | Kanyunyuzi Jacinta | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | Magambo K. Rosemary | Education Assistant | U7U | 418,196 | 5,018,352 |
| EDUC/D/P/002 | Nanaganda Prossy | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | Ngabirano Ivan | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | Kasaija Christopher | Education Assistant | U7U | 424,676 | 5,096,112 |
| EDUC/D/P/002 | Kansiime Elizabeth | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/002 | Ngonzi Mary Gorret | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/002 | Tinkamanyire J.K.Stephen | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/002 | Basaliza Christopher | Head Teacher (Primary) | U4L | 813,470 | 9,761,640 |
| Total Annual Gross Salary (Ushs) | | | | | 82,276,272 |

Subcounty / Town Council / Municipal Division : Butunduzi Sub county

Cost Centre : NYABUBAALE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/002 | TIBYANGYE NABOTH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | MUSINGUZI RICHARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0028 | ASIIMWE JACKLINE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/009 | TURYASINGURA TARSIS | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 22,215,984 |

Cost Centre : NYAKATOMA PARENTS P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/002 | MUHANGYI CHRISTOPH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | ANGONZA DAVID | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/005 | NSUNGWA WILSON | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 17,258,592 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : NYAMABAALÉ P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/002 | KABASINGUZI JOAN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0088 | TUMUHEISE DEUS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | BAGYENYI AMOS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | SATURDAY FRANCIS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | TURYAGUMAYO FRED | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | KYALIMPA BEATRICE | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 32,130,768 |

Cost Centre : RUGORRA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0029 | KAGABA ERIC | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | NYAMUGABO BONIFAC | Education Assistant | U7U | 452,247 | 5,426,964 |
| EDUC/D/P/002 | KALIISA CHARLES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | BARYAMUJURA DENIS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | ASIMWE EXPEDITO | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | AKUGIZIBWE WINNE SE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | AHAISIBWE BRIGHT | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | KOBUSINGE SYLVIA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | AHAISIBWE FRANCIS | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 47,472,516 |

Subcounty / Town Council / Municipal Division : Butunduzi Town council

Cost Centre : BUTUNDUZI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|---------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/002 | BOONABANA CHRISTIN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | KOBUSINGE ROSE DEOD | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/002 | TUSIIME B. EVALYNE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | TUMUHIMBISE JAMES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | SATURDAY FRANCIS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | KYOMUHENDO IMMAN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | KITARA OTIM VICTOR | Education Assistant | U7U | 413,116 | 4,957,392 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : BUTUNDUZI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/002 | KEMIGISHA CALORINE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | KANWERI CHRISTINE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | KABASINGUZI JAQUELI | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | ATEGEKA JAMES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | KABIITO THOMAS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | MUHWEZI FRANCIS | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 67,487,340 |

Cost Centre : RWIBAALE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/008 | MATAMA BLADINA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | KASAIJA EMANUEL | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | MWESIGYE CARIST | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | BIRUNGI STELA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | KARUNGI JOY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | ATWINE PRISCAH | Education Assistant | U7U | 443,351 | 5,320,212 |
| EDUC/D/P/002 | KARUNGI JOSEPHINE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | MUGENYI JUDITH | Education Assistant | U7U | 418,196 | 5,018,352 |
| EDUC/D/P/002 | TUMWESIGE ALFRED | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 47,426,724 |

Subcounty / Town Council / Municipal Division : Katooke sub county

Cost Centre : BUHUURA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/003 | TUHAME IGNITIOUS | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | NYAMAIZI J.HARRIET | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | KOMUHIMBO J.PENNINA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | BYOMUHANGI JULIUS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | AHEEBWA PAUL | Education Assistant | U7U | 448,135 | 5,377,620 |
| EDUC/D/P/007 | AGASA WILSON | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 33,860,652 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : BWAHURRO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/003 | FRIDAY JOSEPH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0034 | KYALIGONZA SWITHEN | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/003 | RWABUTARA GEORGE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0033 | RWABUTARA GEORGE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | MUSABE GRACE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0033 | MUSABE GRACE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | KYALIGONZA SWITHEN | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/003 | TINKANSIMIRE ASIIMW | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/003 | KYALIGONZA CHRISTOP | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0033 | KYALIGONZA CHRISTOP | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | KOBUSINGE ESTER | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/0034 | KOBUSINGE ESTER | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0033 | FRIDAY JOSEPH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0034 | ASIIMWE PAUL TINKAN | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/003 | ALIGANYIRA DEO | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/0034 | ALIGANYIRA DEO | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/0034 | KARUNGA PELUCE | Deputy Head Teacher (Pr | U5U | 503,360 | 6,040,320 |
| EDUC/D/P/0034 | TUSIIME TADEO | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| EDUC/D/P/003 | TUSIIME TADEO | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 103,433,760 |

Cost Centre : IRAARA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0033 | AMAYIRE DAVID | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | KATENDE YOSIA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0114 | GAGWIRE ADOLF | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0033 | KASIIME ANNET | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0032 | KATENDE YOSIA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0032 | TURYATUNGA MOSES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0033 | KIZANYE JOANET | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | KIZANYE JOANET | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0033 | MAKUNE WILSON | Education Assistant | U7U | 413,116 | 4,957,392 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : IRAARA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0032 | MPAKANIYE EDWARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | MPAKANIYE EDWARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0033 | TUMUSIIME INNOCENT | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | TUMUSIIME INNOCENT | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | MAKUNE WILSON | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | KASIIME ANNET | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0033 | MBABAZI SPECIOZA | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| EDUC/D/P/003 | MBABAZI SPECIOZA | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 89,048,496 |

Cost Centre : KAFUNDA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/003 | TABAAZA RICHARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | ALIGANYIRA SYLVANO | Education Assistant | U7U | 443,162 | 5,317,944 |
| EDUC/D/P/003 | BUNIHIZI ROBERT | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | KARUNGI CHRISTINE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | KASANGAKI FLORANCE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | MUGUME DAVID | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | ISINGOMA JACOB | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 38,103,540 |

Cost Centre : KIJUGO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/003 | KWIRIGIRA STEPHEN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | MWESIGE WILSON | Education Assistant | U7U | 431,309 | 5,175,708 |
| DUC/D/P/0034 | KATUSABE RICHARD | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | KEMIYONDO COSTANCE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | TUMWESIGE JOSEPH | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | WAMBUSE RAPHEAL | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | MAKUNE DANIEL | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 39,270,960 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KIJWIGA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/003 | MWANGUHYA GEORGE | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/003 | KATONGOLE ALEX | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | MPABAISI BASIAL | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | KOBUGABE ANGELICA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | KATUSABE BETH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | BALINDA ROCK DEO | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | BYAMUKAMA JOHN | Education Assistant | U7U | 413,119 | 4,957,428 |
| EDUC/D/P/003 | KANDOLE GEORGE WIL | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | KABIITO STELLA | Education Assistant | U7U | 413,119 | 4,957,428 |
| EDUC/D/P/004 | MUGISA KIIZA TEREZA | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 54,143,208 |

Cost Centre : NYAKISI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/003 | MAINUKA JAMES | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | MAWINO ENID | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | KABASOMI LUCY | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | KEMIGISA JOYCE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | KYALIGONZA O. STEPHE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | SUNDAY ABSOLOM | Education Assistant | U7U | 416,617 | 4,999,404 |
| EDUC/D/P/003 | TUSIIME SARAH | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | KURORRAHO JUSTINE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | TIMBIGAMBA STEPHEN | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 52,567,164 |

Cost Centre : RUBANGO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|--------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/003 | AMANYIRE DAVID | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | AHAISIBWE SAYUNI | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | BYABASIGAYO STEPHE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | AMAYIRE BARBRA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | BUCYANA DANIEL | Education Assistant | U7U | 424,676 | 5,096,112 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : RUBANGO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/003 | TUGUME SIVIA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | KAGUMA NORMAN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | KATUSABE PATRICK | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 42,839,100 |

Cost Centre : RUKIIZI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0035 | RUYONGA JIMMY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | TUMUSIIME GODFREY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | KOMUHANGI JULIET | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0035 | KYAMANYWA VINARE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | KYAMANYWA VINARE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0035 | KOMUHANGI JULIET | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0035 | TUMUSIIME GODFREY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0035 | ZAHURA JANE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | RUYONGA JIMMY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | ZAHURA JANE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | MUBAHE PATRICK | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| EDUC/D/P/0036 | MUBAHE PATRICK | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 64,261,536 |

Cost Centre : RWAMUKOORA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/003 | KYALIGOZA JOSHUA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | TULIHABWE JOHN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | SUNDAY JOSEPH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | KEMIGISHA N. JULIAN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | KAYONDO FELECITY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | KAMAYIRE K. JOY | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | KAGORO WILSON MAGE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | BASEMERA ROSE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | TUHAIRWE CHRISTOPH | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 48,967,428 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/004 | NALUBEGA JANE | Education Assistant | U7U | 467,684 | 5,612,208 |
| EDUC/D/P/004 | NAKAYIZA AMINAH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | MWIRUMUBI ARTHUR W | Education Assistant | U7U | 467,684 | 5,612,208 |
| EDUC/D/P/004 | KUSEMERERWA NUHA | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/004 | KWIRINGIRA CHRISTOP | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/004 | KASEMBO ANGELLA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/004 | KEMBABAZI JOYCE MW | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | KATWIRE TOTO MOSES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | BAGONZA REMESI | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/004 | KYOMUHENDO VINCEN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | BYIRIGIRO EVANICE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | MAWINO GERTRUDE M | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 65,749,308 |

Cost Centre : KAHANDA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/004 | AHEBWA LAILAH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | TWINAMASIKO NESTOR | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | MUKUNDE ALFRED | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | KENEEMA ALICE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | ATUHIRWE AISAH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | KATUSABE PATRICK | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 32,130,768 |

Cost Centre : KATEMBE P/S

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

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KATEMBE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/003 | KANSIME KIBUUKA SCO | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | KISEMBO PAUL | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | ASIIMWE FRANCIS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | BIRUNGI MARGRET | Education Assistant | U7U | 467,321 | 5,607,852 |
| EDUC/D/P/000 | ATEGEKA JOHN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | AHIMBISIBWE VASTINE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | TWESIGOMWE VENANC | Education Assistant | U7U | 418,196 | 5,018,352 |
| EDUC/D/P/003 | BUSIGE GODFREY | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 42,756,972 |

Cost Centre : KATOOKE SSS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/K/2/2907 | KOBWEMI YOLAM | Laboratory Assistant | U7U | 456,760 | 5,481,120 |
| UTS/N/00022 | KEMIGABO ZAM ZAM | stenographer Secretary | U5L | 456,760 | 5,481,120 |
| UTS/K/14872 | KUNUHIRA LAWRENCE | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/A/1272 | BABARA K.B SAM | Assistant Education Offic | U5U | 598,822 | 7,185,864 |
| UTS/O/2043 | OBOOTH STEVEN | Senior Accounts Assistan | U5U | 503,360 | 6,040,320 |
| UTS/M14488 | MUGUME DEO | Assistant Education Offic | U5U | 546,392 | 6,556,704 |
| UTS/M/14454 | MIREMBE JOSEPH | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/K/10431 | KOJOKI STELLA HARRIE | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/B/6785 | BALYESIIMA DAVID | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/B/7184 | BYARUHANGA RICHAR | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/K/13770 | KABASHUGA .K. MAURE | Education Officer | U4L | 611,984 | 7,343,808 |
| UTS/M/16245 | MWESIGWA GIDEON | Education Officer | U4L | 700,306 | 8,403,672 |
| UTS/S/3614 | SEMOGERERE JOHN | Education Officer | U4L | 700,306 | 8,403,672 |
| UTS/B/6904 | ALIJUNA JIMMY | Education Officer | U4L | 611,984 | 7,343,808 |
| UTS/M/1713 | MUGISA MARY SEBAGA | Head Teacher (Secondar | U2U | 1,340,602 | 16,087,224 |
| Total Annual Gross Salary (Ushs) | | | | | 108,528,912 |

Cost Centre : MUKOLE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|----------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/003 | KEMIGABO SUSAN | Education Assistant | U7U | 413,116 | 4,957,392 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : MUKOLE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/003 | MUSABE ARCHANGEL | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | TILINAWA ANANIA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | KUSEMERERWA GEORG | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | KOBUSINGE SARAH | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | KOBUSINGE KISEMBO | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/ | KANYUNYUZI TEOPISTA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/003 | KABANYORO GRACE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/004 | BIRUNGI SOFIYA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/004 | FAIRINE LUCY | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/004 | BALINDA KEVINA MAR | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/004 | KASANGAKI CHRISTOPH | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/004 | KALYEBARA JANE | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 72,071,136 |

Subcounty / Town Council / Municipal Division : Kigaraale sub county

Cost Centre : BWER A P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/004 | RUKANSHUNGIRWA | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/004 | WAMARA SAUL | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | MAGEZI JASPER | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/004 | SUNDAY JOHN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | RUJUMBA PATRICK | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/011 | KOBUSINGE MARGRET | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | KABASOMI LUCY | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 38,203,152 |

Cost Centre : KABALE A P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|----------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/004 | KABAGARA EDWARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | MUGISA A GIDEON | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | KABIITO NDOLERIRE AP | Education Assistant | U7U | 413,116 | 4,957,392 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KABALE A P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/004 | ASIIMWE BYARUHANGA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | AHABYONA FRANCIS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | MANIMAKE RYMOND | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | BITAMAZIRE PAUL | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 37,088,160 |

Cost Centre : KABURANDA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/004 | TUSIIME JENEPHER | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | BOMEERA CHARLES | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/004 | OWEBEYI GEOFFREY | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/004 | MUGUME MOSES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | KARANGIZI FIDEL | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/004 | BYAMUKAMA MOSES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | AYEBAZIBWE ANNET | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | TURYAMUBOONA AMOS | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 43,655,244 |

Cost Centre : KAHYORO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/004 | MUSABE LAWRENCE | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/004 | TUGAINEYO K. ARTHUR | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | MWESIGE EDSON | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/0114 | BYARUHANGA VINCENT | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | MANYINDO R. STEPHEN | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 27,691,728 |

Cost Centre : KENGABI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|----------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/004 | AGABA SILIVER | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/004 | AMONO LILLY | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/004 | MUSANA VINCENT | Education Assistant | U7U | 431,309 | 5,175,708 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KENGABI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0114 | NIMUSIIMA HENRY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | NTEGEREIZE MIRIA | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 28,264,836 |

Cost Centre : KIGARAALE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/004 | BIRUNGI KAJURA JOSEP | Education Assistant | U7U | 418,196 | 5,018,352 |
| EDUC/D/P/004 | TUMWEBAZE PRAUTILL | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0062 | NIGHT GRACE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | KYOMUHENDO FRANCIS | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/004 | KINKUHAIRE GLORIA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | KIJANANGOMA JOSEPH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | KASAIJA RWIJA CHRIS | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/004 | BUSINGE STEPHEN | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/004 | KAAHWA SILVER | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | KUSEMERERWA ASTON | Head Teacher (Primary) | U4L | 700,316 | 8,403,792 |
| Total Annual Gross Salary (Ushs) | | | | | 55,603,260 |

Cost Centre : KYAKATWIRE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/004 | TAMUKONZI APOLONIA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/004 | MUSINGUZI DAVID | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/004 | MBENAWA FRANCIS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | BYARUGABA BEN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | AMPURIRE DUNCAN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | AKATUKWASA JOHN | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/004 | TUMUHIMBISE JUSTINA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/004 | TUSIIME KAIJA LAWREN | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 44,393,784 |

Cost Centre : MWARO P/S

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

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : MWARO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/005 | KALINTE ISIAH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/005 | MUSIIME ANNAH | Education Assistant | U7U | 452,247 | 5,426,964 |
| EDUC/D/P/005 | MASIKA ANNET | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/005 | BYAMUGISHA WILBER | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/005 | BEGIRA CHRISTOPHER | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/005 | AGUMISIRIZA GODFREY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | KWEBIIHA JAMES | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 37,557,732 |

Cost Centre : RWEMPIKE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/004 | BAGUMA MOSES RUTA. | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0092 | TUMUSIIME MAXIMA | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/004 | MBABAZI SARAH | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/004 | MUHEIRWE PEASON | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0043 | NYANGOMA Z. ESTER | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 28,264,836 |

Subcounty / Town Council / Municipal Division : Kihuura sub county

Cost Centre : BUKORA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0056 | KABAHUMA MONICA | Education Assistant | U7U | 452,247 | 5,426,964 |
| EDUC/D/P/0056 | TUSIIME CLARE | Education Assistant | U7U | 452,247 | 5,426,964 |
| EDUC/D/P/0056 | MUSINGUZI MOSES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0056 | KOBUSINGE JOYCE | Education Assistant | U7U | 452,247 | 5,426,964 |
| EDUC/D/P/0057 | KEBIRUNGI BEATRICE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0056 | KANSIME RESTTUTA | Education Assistant | U7U | 452,247 | 5,426,964 |
| EDUC/D/P/0056 | FRIDAY MOSES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0056 | BIRUNGI ROBERT | Education Assistant | U7U | 452,247 | 5,426,964 |
| EDUC/D/P/0057 | KAIJA GOLD CLOVIS | Head Teacher (Primary) | U4L | 700,306 | 8,403,672 |
| Total Annual Gross Salary (Ushs) | | | | | 50,410,668 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : BURAMBA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0055 | KOMUHENDO GORRET | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0056 | SANYU FRANCIS XAVIE | Education Assistant | U7U | 467,684 | 5,612,208 |
| EDUC/D/P/0055 | MAGEZI JOWAKIM | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0056 | ISINGOMA PETER | Education Assistant | U7U | 467,684 | 5,612,208 |
| EDUC/D/P/0051 | BIIRA JOZOLINA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0056 | BIGIRWA SAMUEL | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0053 | ALIJA WILSON | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0055 | ZAHURA MOSES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0103 | KATUSABE PETER | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 48,312,576 |

Cost Centre : BUSAIGA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0052 | ASIIMWE JANE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0051 | RUHUMA INNOCENT | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/0052 | MUGISHA RICHARD | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/0052 | BRIGHT MOHAMMED | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0052 | ASABA JACKSON | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0052 | AKUGIZIBWE PAUL | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/0052 | BUGUMIZO IMMACULA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0052 | TUSIIME PAUL | Deputy Head Teacher (Pr | U5U | 608,822 | 7,305,864 |
| EDUC/D/P/0026 | NYAKABWA K. OLIVE | Head Teacher (Primary) | U4L | 766,592 | 9,199,104 |
| Total Annual Gross Salary (Ushs) | | | | | 52,108,812 |

Cost Centre : Kankaramata P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0050 | Nyangoma Mary | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0051 | Kasaija Peter | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0050 | Tumuhairwe Teddy | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0050 | Katusiime Jesca | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/0051 | Friday James | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 28,128,240 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KAWARUJU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0053 | TUSIIME BONIFACE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0053 | ALINAITWE WILFRED | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0053 | BUSINGE FLORENCE | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/0052 | KABALINZI JENNIFER | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/0053 | KIRUNGI ROSE | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/0052 | MONDAY ALFRED | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/0053 | MUHWESI DEUS | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/0053 | MUSINGUZI JOSEPH | Education Assistant | U7U | 424,676 | 5,096,112 |
| EDUC/D/P/0053 | KABABIITO LEONIDA | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 52,283,280 |

Subcounty / Town Council / Municipal Division : Kisojo sub county

Cost Centre : KIGUNDA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/006 | KAMAHE JOYCE | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/005 | KOBUGABE GERTRUDE | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/006 | KOMUHENDO NORAH | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/006 | SUNDAY WILSON | Education Assistant | U7U | 452,247 | 5,426,964 |
| EDUC/D/P/005 | TUHAISE ROBERT | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/005 | TUMWESIGYE AZIZ | Education Assistant | U7U | 418,196 | 5,018,352 |
| EDUC/D/P/006 | WANDEKA JOHNSON | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/005 | TUSIIME TOM | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | MBABAZI EVA KATE | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 49,174,116 |

Cost Centre : KIKODA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|--------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/006 | KAGEYE ENID | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | ASIIMWE MARGRET | Education Assistant | U7U | 424,676 | 5,096,112 |
| EDUC/D/P/006 | KAHUNDE REGINA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | KIJANANGOMA JOSEPH | Education Assistant | U7U | 413,116 | 4,957,392 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KIKODA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/006 | KOMUHENDO MARGRET | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | NIGHT GRACE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | RABWONI SOLOMON | Education Assistant | U7U | 424,676 | 5,096,112 |
| EDUC/D/P/006 | SANDE W JAMES | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | TUSIIME LUCY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | ARORA ANNET | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | AKUGIZIGWE RICHARD | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | KATURAMU WILLIAM | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 64,771,872 |

Cost Centre : KIRONGO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/008 | BIRYEGIRA YUSUFU | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/005 | TINKASIMIRE MUSTAFA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/005 | MBABAZI VIOLET | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/005 | MAKUNE IVAN | Education Assistant | U7U | 439,309 | 5,271,708 |
| EDUC/D/P/005 | KABARWANI SARAH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/005 | KENEEMA ANNET | Education Assistant | U7U | 413,116 | 4,957,392 |
| Total Annual Gross Salary (Ushs) | | | | | 32,023,152 |

Cost Centre : KISOJO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|--------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/005 | KYOMUHENDO ROBERT | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | BAMANYA SAMUEL | Education Assistant | U7U | 467,685 | 5,612,220 |
| EUUC/D/P/0115 | TUMWIKIRIZE ADOLF | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/005 | TUMUSIIME RICHARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | TUHAISE FLORENCE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/005 | MUHENDA FREDRICK | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/005 | KARATUNGA ROBERT | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/005 | KABASOMI REST | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/005 | KABAHENDA JANE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/005 | BITANIHIRWE CHANCE | Education Assistant | U7U | 413,116 | 4,957,392 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KISOJO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/005 | AHABYOONA JULIUS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | AKOLEBIRUNGI STEPHE | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 63,839,604 |

Cost Centre : KISOJO SS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| EDUC/D/S/0063 | Kasaija Peter | Cook | U8U | 228,169 | 2,738,028 |
| EDUC/D/S/0006 | Ntare Richard | Cook | U8U | 228,169 | 2,738,028 |
| EDUC/D/S/0063 | Kasande Gorreti | stenographer Secretary | U5L | 500,987 | 6,011,844 |
| EDUC/D/S/006 | Magoola Danis | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| EDUC/D/S/006 | Komuhendo Clare | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| EDUC/D/S/006 | Rusoke Justus | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| EDUC/D/S/006 | Ogwang Oscar | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| EDUC/D/S/006 | Kacede Julius | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| EDUC/D/S/006 | Kisuuga R Edwins | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| EDUC/D/S/006 | Kato Wilson | Senior Accounts Assistan | U5U | 503,360 | 6,040,320 |
| EDUC/D/S/006 | Kahwa James | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| EDUC/D/S/006 | Kaheeru Astone | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| EDUC/D/S/006 | Twinomuzoora Javira | Education Officer | U4L | 611,984 | 7,343,808 |
| UTS/M/7979 | Mwesige Victor | Education Officer | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 80,538,396 |

Cost Centre : KISWARRA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/006 | KASUMBA MOSES AUGU | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | MAGEZI SAMUEL | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | KIIZA JERESI | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | KAIJA FRED | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | AHAISIBWE TADEO | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | AGONZA MONICA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | KUSEMERERWA SELEGI | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | KADOMA DANIEL | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KISWARRA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 46,629,348 |

Cost Centre : KITAGWETA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/005 | RUHUNGA ROBERTSON | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/005 | KABASOMI GRACE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/005 | MUGISA JOSEPH KIIZA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/005 | KABATALEMWA NORAH | Education Assistant | U7U | 424,676 | 5,096,112 |
| EDUC/D/P/005 | KABASOMI HONEST LU | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/005 | TUSIIME ALEX | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/005 | MUGISA SERAPIO | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 39,491,400 |

Cost Centre : RWAITENGYA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/010 | KAHWA HANNAH | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/006 | SAFARI ADREEN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | RUGUNDA PIUS | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/006 | MUGISA M. JOHN | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/006 | MUGABO KAIJA JULIUS | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/006 | KUSEMERERWA JANE | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/006 | KOMUHENDO JACINTA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | KABOYO PETER | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | GOOD HERBERT RUHUN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | ASIIMWE N. CHARLES | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | KADOMA JOSEPH | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 59,997,324 |

Subcounty / Town Council / Municipal Division : Kyarusizi sub county

Cost Centre : BARAHIIJA P/S

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

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : BARAHIIJA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/007 | NAIGA BEATRICE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | KYALIGONZA ROBERT | Education Assistant | U7U | 452,247 | 5,426,964 |
| EDUC/D/P/001 | RWABUTARA G EORGE | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/006 | ASIIMWE JULIUS | Education Assistant | U7U | 424,876 | 5,098,512 |
| EDUC/D/P/ | AHUURRA WINNIE FAIT | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | KABUZI WILSON | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | RWAKIHUURA WILSON | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | KABAHENDA JAEL | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | ASIMWE SAMUEL | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 49,796,436 |

Cost Centre : BYEYA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0115 | KWEHANGANA MARTIN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0115 | TUMWEKWASE B.A. | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0115 | TURYAZAYO H. WILLY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0115 | MONDAY PETER | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0115 | KESIIME BETTUS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0115 | BETUNGURA MOSES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0115 | ASIIMWE RICHARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0115 | BATALINGAYA PETER | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 42,045,552 |

Cost Centre : IGOMA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/ | MUGARRA EDWARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | TUMUKUNDE B. JULIUS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | KATO STEVEN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | KAROOMA BERNADATT | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | BYARUGABA INNOCENT | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | TUSIIME LAWRENCE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | BIRUNGI SAMUEL BIRY | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : IGOMA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 37,088,160 |

Cost Centre : KAISAMBA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/006 | NANYONGA MARY GOR | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | MUGARRA JOSEPHAT | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/006 | KEMIGISA STELLA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | BASEMERA GRACE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | AKUGIZIBWA STEPHEN | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/006 | ALIGANYIRA FRED | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | KAHUMA JOY GRACE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | KAJUNGU K. JOHN | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 43,300,452 |

Cost Centre : KAJUMA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/007 | MATAMA FLORENCE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | TUHAISE JAMES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | BYAMUKAMA NICHOLA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | MUBANGIZI GILBERT | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 22,215,984 |

Cost Centre : KANYABACOPE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|---------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0115 | KABASINGUZI BRIDGET | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | AGABA GODFREY | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | BYAMUKAMA ROBERT | Education Assistant | U7U | 452,247 | 5,426,964 |
| EDUC/D/P/007 | KABASEBENI IRENE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | KAKARA ANNE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | KAZOOBA ISAAC | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | MUHUMUZA RICHARD | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/007 | KABASAMBU FLORENC | Education Assistant | U7U | 431,309 | 5,175,708 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KANYABACOPE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/003 | NSUNGWA MARY CLEOP | Head Teacher (Primary) | U4L | 813,470 | 9,761,640 |
| Total Annual Gross Salary (Ushs) | | | | | 52,946,292 |

Cost Centre : KATAMBALE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/007 | TUMUSIIME JACKSON | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | BOGERE GERALD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | KAZOوبا ISAAC | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | KYALIKUNDA GERTRUD | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | NDAYAMBAZE JOHN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | SANYU DANIEL | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | RWABUTIITI WILLIAM | Head Teacher (Primary) | U4L | 785,306 | 9,423,672 |
| Total Annual Gross Salary (Ushs) | | | | | 40,477,680 |

Cost Centre : KYEMBOGO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/006 | ASIIMWE B. EDSON | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | NYAKATO LUCY | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | MBABAZI MARY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | AKAMPULIRA JOSEPH | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | MUGWANYA ANSELM | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | MUGISHA ALEX | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | MWESIGE RICHARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | TUSIIME JSEPHH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | KOMUHANGI DARIAN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | KAJOBE JACKLINE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | KAHUNDE BEATRICE | Education Assistant | U7U | 424,676 | 5,096,112 |
| EDUC/D/P/006 | BYARUHANGA K. STEPH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | AKUGIZIBWE MARGRET | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | MUMBERE GODFREY | Education Assistant | U7U | 452,247 | 5,426,964 |
| EDUC/D/P/006 | MUGISHA KATO FRANCI | Head Teacher (Primary) | U4L | 656,197 | 7,874,364 |
| Total Annual Gross Salary (Ushs) | | | | | 80,505,456 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KYONGERA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/ | KASAIJA RICHARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | KABANGENYI IMMACUL | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/006 | KOMUGANYIZI HALIMA | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/006 | BAGONZA I.D.KIHIKA | Head Teacher (Primary) | U4L | 611,985 | 7,343,820 |
| Total Annual Gross Salary (Ushs) | | | | | 22,652,628 |

Cost Centre : MPARO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/007 | MUGENYI ELLY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | BASABA K. ANTHONY | Education Assistant | U7U | 424,676 | 5,096,112 |
| EDUC/D/P/0116 | KYALISIIMA ALLEN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0072 | MUHUMUZA JACKSON C | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | MUHUMUZA MOSES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | MUNYABI GERALD | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/006 | SABIITI SIMON | Education Assistant | U7U | 418,196 | 5,018,352 |
| EDUC/D/P/006 | TUSIIME FRANK | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | KWESIGA KOSIA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | RUTABINGWA BRIGHT | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 53,033,160 |

Cost Centre : NCUMBI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|--------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/007 | TIBASAGA GEORGIOS | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | MUGARRA EDWARD | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | AHEEBWA BALINDA MO | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | BAGUMA PATRICK | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | MONDAY PETER | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/007 | MUHUMUZA JACKSON C | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/007 | RUGWIZA ALEX | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | RWATOORO ALASTO | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | WINYI CHARLES | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/007 | TUMUSIIME EMMANUEL | Education Assistant | U7U | 445,095 | 5,341,140 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : NCUMBI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/007 | MASERUKA MESHACH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | NYESIGA STEPHEN | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 66,866,316 |

Cost Centre : NSINDE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0116 | MUHANDIIKI JOHN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | RWATOORO M.JAMES | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | MUGISA FRANCIS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | MUTEGEKI ENID | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | NASIMIREKI CATE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | NYAKANA AMON | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | BAGUMA CHRISTOPHER | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | GUMISIRIZA ROBERT | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/007 | KATIISA RICHARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | SINAI K.JOHNATHAN | Head Teacher (Primary) | U4L | 611,985 | 7,343,820 |
| Total Annual Gross Salary (Ushs) | | | | | 54,482,328 |

Cost Centre : NYABURARA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/006 | MUJUNI .B. ANNACET | Education Assistant | U7U | 452,247 | 5,426,964 |
| EDUC/D/P/007 | MUSONGORA HENRY | Education Assistant | U7U | 424,676 | 5,096,112 |
| EDUC/D/P/006 | MASHEMERERWA ANNA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | KAMULI JOSELINE | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/006 | KAGEZI BEN | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | BIRUNGI VALLENTINA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | TURIHOHABWE ROMAN | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/006 | BAHIMBIRA JOHN | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 45,475,860 |

Cost Centre : NYABUSOZI P/S

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

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : NYABUSOZI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/006 | KASEREBE MUGENYI G. | Education Assistant | U7U | 418,196 | 5,018,352 |
| EDUC/D/P/006 | KAKWANZI MILLY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | AGABA POSSIANO | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 17,319,552 |

Cost Centre : NYARUZIGATI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/006 | MURUNGI ROSE MARY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | AHEEBWA BALINDA MO | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/006 | AGABA BENJAMIN | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0116 | ATALINYEBA HENRY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | KOBUSINGE DORREN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | ASIIMWE.K. CHARLES | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 33,169,344 |

Subcounty / Town Council / Municipal Division : Kyarusozzi Town council

Cost Centre : HAMUKUKU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/007 | TULINAWA AGNES | Education Assistant | U7U | 467,684 | 5,612,208 |
| EDUC/D/P/007 | KYALIGONZA BONY JUL | Education Assistant | U7U | 467,684 | 5,612,208 |
| EDUC/D/P/007 | OLEBE JOHN FRANCIS | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/007 | BYABASAIJA BETTY | Education Assistant | U7U | 467,684 | 5,612,208 |
| EDUC/D/P/007 | BAGUMA OLIVE MIREM | Education Assistant | U7U | 467,684 | 5,612,208 |
| EDUC/D/P/007 | TIBEMANYA FRED | Education Assistant | U7U | 424,676 | 5,096,112 |
| EDUC/D/P/007 | KIIZA PETER | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/007 | TINKA NIGHT ROSE | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 45,403,608 |

Cost Centre : KIHUMURO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/007 | KABAIKYA CAROLINE | Education Assistant | U7U | 413,116 | 4,957,392 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/007 | KARUNGI SAFINA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | KOMUHENDO PELUCE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | MWIJUKYA STEPHEN | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | NABAASA GEORGE WIL | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | NDYABANGIRA SAKINA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/008 | KUNIHIRA GLADYS | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | MURUNGI ROSE MARY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/007 | MUSONGORA HENRY | Education Assistant | U7U | 424,676 | 5,096,112 |
| EDUC/D/P/008 | KATURAMU P.I KAGAND | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 54,063,540 |

Cost Centre : KYARUSOZI PS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0072 | BAGUMA PAATRICK | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0077 | MWEBAZE BETTY | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0076 | AGABA THOMAS BRUCE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0077 | ASIIMWE REVOCATE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0076 | BUSINGE JULIUS | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0077 | KABASINGUZI GRACE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | KABYANGA MARGARET | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0076 | KYOMUHENDO RONAL | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0076 | NYAKAISIKI ANGELICA | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/0077 | TUSIIME MUGENYI FLO | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0076 | KATO LAWRENCE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0072 | AHEEBWA BALINDA MO | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0077 | BAHEBYABUSHA B.K | Head Teacher (Primary) | U4L | 813,470 | 9,761,640 |
| Total Annual Gross Salary (Ushs) | | | | | 76,671,768 |

Cost Centre : Kyarusozzi SSS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/K/1727 | Sunday Kamulindwa | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/G/000 | Mukasa Robert | Assistant Education Offic | U5U | 503,360 | 6,040,320 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|---------------------------|--------------|----------------------|---------------------|
| UTS/M/14059 | Muhindo Samson | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/M/10179 | Magezi Deo | Deputy Head Teacher (S | U3L | 943,639 | 11,323,668 |
| UTS/M/3426 | Mugabe Micheal | Head Teacher (Secondar | U2U | 1,340,602 | 16,087,224 |
| Total Annual Gross Salary (Ushs) | | | | | 45,531,852 |

Cost Centre : WEBIKERE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/007 | TUSABE SCOLA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | KAGABA STEPHEN | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | KANSIIME RUTH | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | KASAIJA ALEX | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | TUSABE JANE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | NAMARA KABWIJAMU J | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | BANURA LUCY | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 41,017,128 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/008 | KUNIHIRA STELLA | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/008 | TURYATUNGA ZEPHERI | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/ | NSHIZIRUNGU ROBERT | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/008 | MUTABAZI ERIYA | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/008 | KAMAKUNE MAISARAH | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/008 | KALIISA KYAKYO | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | AYESIGA JULIUS | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | KATUSABE GOERGINA | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/008 | BAGENDA THEODORE | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 50,886,168 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/004 | Kabahekura Regina | Office Attendant | U8U | 237,069 | 2,844,828 |
| CR/D/00326 | Rwakijuma Charles | Driver | U8U | 237,069 | 2,844,828 |
| CR/D/00894 | Businge Joyce Doreen | Office Typist | U7U | 413,116 | 4,957,392 |
| CR/D/107 | Kabanyoro Stella | Inspector of Schools | U4L | 766,589 | 9,199,068 |
| CR/D/00895 | Kyakyo Rosemary | Inspector of Schools | U4L | 766,589 | 9,199,068 |
| UTSK/6604 | KYALIGONZA PELUCY | Senior Education Officer | U3L | 943,639 | 11,323,668 |
| CR/D/01098 | Niyonzima Everest | Senior Inspector of Scho | U3L | 1,035,615 | 12,427,380 |
| CR/D/00454 | Tibakanya Gertrude | District Education Office | U1EU | 1,806,553 | 21,678,636 |
| Total Annual Gross Salary (Ushs) | | | | | 74,474,868 |

Cost Centre : HAKATOMA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/008 | KIYAMBA JOJINA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | KABAGANDA T. RESTY | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | KABAGAMBE N. GERES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/008 | BOONABANA PELUCY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/001 | KANSIIME GERTRUDE P | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 28,483,032 |

Cost Centre : KATOOSA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/008 | MASIKO YUDA | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/008 | SR. BANURA NOELINA | Education Assistant | U7U | 452,247 | 5,426,964 |
| EDUC/D/P/008 | RUJUMBA EDWARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/006 | ORISHABA PATIENCE | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/008 | KABAZIRA ROSE MARY | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | MUGABE DAVID KAHIG | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/008 | KAJUMBA STELLA | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/008 | KAHUNDE MARGARET | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/008 | KABERINDE DAVID | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/008 | KAMUSANA JULIET MA | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/008 | RUHWEZA MATHIAS | Head Teacher (Primary) | U4L | 813,420 | 9,761,040 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KATOOSA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 64,819,272 |

Cost Centre : KYANKUUTA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/008 | KAAHWA CHRISTOPHER | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/008 | NANKUNDA FLORENCE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/008 | KARUNGI ELIZABETH | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/008 | KANYUNYUZI JULIET | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/008 | KAMARA KABAJUNGU E | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | BYEMBABAZI KASUMB | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/008 | BANURA MONICA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/008 | KABASOMI JOYCE | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 43,355,328 |

Cost Centre : Kyenjojo PS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/008 | MURUNGI JACKSON | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/008 | TUHAISE GERTRUDE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | RUBUBI BYABUSA SILV | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/008 | NYAKAISIKI REST MUGI | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/008 | AHIMBISIBWE WILFRED | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/008 | KENGONZI ANNA | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/008 | KANYUYUZI LILIAN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/008 | KANYUNYUZI ANNET | Education Assistant | U7U | 424,676 | 5,096,112 |
| EDUC/D/P/008 | KAJUMBA JENIPHER | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | KAHUBIRE ESTHER | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/008 | BAFIRAWALA MATHIAS | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/008 | KUNIHIRA IMMACULAT | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/008 | ABIGABA GERALD | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/008 | NYAKOOJO RAYMOND | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/008 | AGABA CHARLES | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/008 | KEMBABAZI MONICA | Senior Education Assista | U6L | 478,504 | 5,742,048 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : Kyenjojo PS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/008 | KEMBABAZI MARY | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/008 | KABARUNGI JULIET | Senior Education Assista | U6L | 478,504 | 5,742,048 |
| EDUC/D/P/0084 | MARUNGA STELLA | deputy Head Teacher (Pr | U5U | 503,360 | 6,040,320 |
| EDUC/D/P/0084 | ASIIMWE RONALD BREE | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 109,118,412 |

Cost Centre : KYENJOJO SSS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|--------------------------|---------------------------|--------------|----------------------|---------------------|
| K/2/2151 | Kansiime Mukama Brighton | Laboratory Assistant | U7U | 413,116 | 4,957,392 |
| UTS/N/9047 | Nalule Thecla | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/N/061 | Tumusiime Juudith | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/R/941 | Rwampongo Peter | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/O/063 | Oyire Deogracius | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/N/9266 | Nyangoma Grace | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/N/16413 | Nkwasiwe Bernard | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/N/060 | Ndolerire Charles | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/K/13118 | Kabyesiza Jude | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/B/4262 | Biryomumaisho Andrew | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/M/9309 | Muzoora Jolly | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/A/118334 | Abigaba Christopher | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS /B/4262 | Banura Doreen | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/B/529 | Byaruhanga Francis | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/K/7606 | Kabahweza Gladys | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/K/17150 | Kalule Fred | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| K/2/1882 | Katusiime Margaret | Senior Accounts Assistan | U5U | 503,360 | 6,040,320 |
| UTS/K/13118 | Kintu Wilson | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/K/062 | Kizza John | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/M/4651 | Matsiko Ludovico | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/M/10794 | Mutabazi John | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS//M/7658 | Mayombo Francis Rabwoni | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/M/18185 | Mubiru Innocent | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/K/18184 | Kayondo Akram Kintu | Assistant Education Offic | U5U | 503,360 | 6,040,320 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KYENJOJO SSS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------------|--------------|----------------------|---------------------|
| UTS /A/2165 | Akugizibwe Feddy | Assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS /O/6164 | Ojuka Fred | Deputy Head Teacher (S | U3L | 943,639 | 11,323,668 |
| UTS/K/4541 | Kamara Immaculate | Head Teacher (Secondar | U2U | 1,340,602 | 16,087,224 |
| Total Annual Gross Salary (Ushs) | | | | | 177,335,964 |

Cost Centre : NYAMANGO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0030 | BABIRYE SCOVIA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | MPEERA MAUDA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | MANYIDO GORRET | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0116 | KOMUHENDO JOYCE EV | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | KATUSIIME ANNET | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0116 | KABASEMEZA LUCY | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/000 | BATARINGAYA AMOS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/008 | KABAGOMOKA JANNIFE | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 45,974,520 |

Cost Centre : NYANTUNGO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/008 | KARUNGI JOSELINE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | KANSIIME OLIVE | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/008 | KOMUHENDO MARGRA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/006 | KAJUMBA FAITH | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | BALIKYA ALOYSIUS | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | KAHUNDE NAJUMAH | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | ISOKE HOPE BASEMERA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | KISEMBO FRANK JUSTU | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/007 | SANYU ROBERT | Head Teacher (Primary) | U4L | 723,562 | 8,682,744 |
| Total Annual Gross Salary (Ushs) | | | | | 53,309,424 |

Cost Centre : RWENTAIKI P/S

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

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : RWENTAIKI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/008 | KASAGAKI ALICE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | TURYAHABWA AGATHA | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | KOBURUNGA KELOYIE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | ISOKE ROSEBELL GRAC | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | BASEMERA VIOLET | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | ATEGEKA K. WILLY | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/005 | RUHWEZA CHARLES | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 40,919,796 |

Subcounty / Town Council / Municipal Division : Nyabuharwa sub county

Cost Centre : BADIIDA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/ | NAMARA PATRICK | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0092 | BALINDA JAMES | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0092 | BUSINGE NELSON | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0092 | KAHAIRWE MARGRET | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0092 | MAGEZI CHRISTOPHER | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/ | MIRIMO STANELY | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/0040 | MUTEGEKI SALIIM | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/0092 | TURINAWE JULIUS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0092 | MUGUME SOPHIA | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 49,567,500 |

Cost Centre : BIHEEHE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0091 | MUSOBOZI ERIC | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0091 | MURUNGI K. WILLIAM | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0091 | MUHWEZI AMOS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0091 | MUGENYI GEORGE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0091 | KEMIGISA KATE SEEZI | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0058 | BRIGHT JOHN | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : BIHEEHE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 32,130,768 |

Cost Centre : Kyakahyoro PS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0090 | Kisembo Erichangel | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0090 | Mwesige Moses | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0090 | Tuhaise Joseph | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0090 | Sabiiti John | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0089 | Katusiime ELIZABETH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0090 | Birungi Consolata | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/0090 | Natukwatsa Schovia | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0090 | Akugizibwe Edson | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0093 | Amanyire Joseph | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 48,530,916 |

Cost Centre : KYAKAYOMBYA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0091 | KEMIGISA LYDIA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0092 | BASEMERA MARGRET | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0092 | KABONEKE SAMUEL | Education Assistant | U7U | 424,676 | 5,096,112 |
| EDUC/D/P/0091 | KAMUKAMA ANNET MB | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0058 | KEMIGISA SARAH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0091 | MUGABE RICHARD | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0091 | NGABIRANO IVAN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0092 | KASANGAKI STEPHEN | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 43,493,928 |

Cost Centre : MAKERERE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|---------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0094 | KEMIGISA MARY CLEOP | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0095 | TUHAIRWE WILFRED | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0094 | SIGHT BENEDATTE | Education Assistant | U7U | 467,685 | 5,612,220 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : MAKERERE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0094 | MUSINGUZI JULIUS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0094 | MUSINGUZI AGNETIO | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0094 | KUNIHIRA GRACE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0094 | KAHUNDE NORAH | Education Assistant | U7U | 459,576 | 5,514,912 |
| EDUC/D/P/0094 | ISINGOMA PETER | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/0093 | ISINGOMA GEORGE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0094 | MUJUNI LIVING | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/002 | Arunga Beatrice | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 59,658,048 |

Cost Centre : MIRONGO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0088 | AGONZIBWA STEPHEN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0093 | KASOKE JOHNSON | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0000 | KYOMYA EMMANUEL | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/0093 | KYOMUHENDO JOSEPH | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0091 | KIIZA GRACE AYEBAAAL | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0093 | KIHIKA ANDREW | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/0093 | GUMISIRIZA TADEO | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0093 | MIJUMBI R. GABITO | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0093 | BIRUNGI RUTH | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0093 | BAGUMA PRIME ROSE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0090 | KASANGAKI SELLY | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 62,221,740 |

Cost Centre : MUGOMA PS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---------------|--------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0090 | ALIKOMAMU TITUS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0091 | MWANGUHYA JAMES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0009 | MUHAABWE ERINA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/009 | KYALIGONZA SELEVAS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0091 | KANGUME FRED | Education Assistant | U7U | 413,116 | 4,957,392 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : MUGOMA PS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0091 | KISEMBO JOYCE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0091 | TUMUSIIME CHRISTOPH | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 37,742,988 |

Cost Centre : RWABAGANDA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/008 | KAIJA EDWARD | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | TUMWESIGE MOSES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/008 | TUMUHEISE DEUS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/008 | NGONZI RICHARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/008 | MWEBESA RICHARD | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/008 | MUSINGUZI WILLIAM | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/008 | MAKUNE JULIUS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0095 | KAIJA CHRISTOPHER | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 43,355,208 |

Cost Centre : Rwebijuza PS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/0116 | Nyakoojo Ruhweza Oscakio | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/0116 | Mbabazi Sarah | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0116 | Kirungi Lydia Charity | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0116 | Kasweet Grace | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0117 | Kasoke James Ruhunga | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0116 | Byaruhanga Robert | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0116 | Busobozi Robert | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0117 | Asobora Emmanuel | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 42,700,380 |

Subcounty / Town Council / Municipal Division : Nyankwanzi sub county

Cost Centre : KISANSA P/S

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

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KISANSA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/010 | BAGAMBA ALOYSIOUS | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | TUMWINE JAMES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | TUGUMIZEMU BENON | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | NDABITUNGA TOLBERT | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | AHIMBISIBWE MOSES | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/010 | NKAIKIRIZA ADOLF | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | TUMUHIMBISE HENRY | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 39,436,392 |

Cost Centre : KYAMUTUNZI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/010 | KWESIGA SAM JACKSON | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/ | AHEEBWA LAUBEN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | ALIBAROHO TOM | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | BYAMPEREYI SYLUESTE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | HAPPY RICHARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/ | KABAGAMBE WILBER | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | KATUSIIME IMELDA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/ | KUSEMERERWA EMMA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | KOBUCENCE PRISCILLA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/003 | BAGANYIRA FLORENCE | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 51,960,336 |

Cost Centre : KYARUGANGAMA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/009 | NAYEBALE RESTY | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/009 | AGABA INNOCENT | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/009 | BYAMUKAMA POSIANO | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/009 | BYARUHANGA NASURU | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/009 | KASAIJA RICHARD | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/009 | MUGISA ASTONE | Education Assistant | U7U | 418,196 | 5,018,352 |
| EDUC/D/P/009 | TUMURAMYE PONTIUS | Education Assistant | U7U | 413,116 | 4,957,392 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KYARUGANGAMA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/009 | NYAKOOJO PASCAL | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 43,061,376 |

Cost Centre : MABIRA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/009 | PATIENCE WILFRED | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0096 | KEMIRIMO ALICE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0096 | KIRUNGI LYDIA CHARIT | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/009 | KUGONZA MARGARET | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/009 | TUMUSIME CLOVICE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/009 | TUMUKUGIZI ROBINAH | Education Assistant | U7U | 459,574 | 5,514,888 |
| EDUC/D/P/009 | TIBAMWENDA JUSHUA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0096 | KANYUNYUZI STELLA | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/009 | RWEBEMBERA AUSIE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/009 | MUGARR EDWARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/009 | NIGHT GRACE | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/0096 | ABIGABA AUGUSTINE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0097 | BYARUNHANGA ANDRE | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 69,083,412 |

Cost Centre : NYAMYEZI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/010 | MUSINGUZI MEDAD | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | SANYU JACKSON | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | RUGYEMA JACKSON | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 17,913,420 |

Cost Centre : NYANKWANZI HIGH SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/B/3185 | SATURDAY JULIUS | assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/M/14120 | MUSHABE GERALD | assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/H/275 | HAKIRANUYE PHILLIP | assistant Education Offic | U5U | 503,360 | 6,040,320 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : NYANKWANZI HIGH SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/B/6429 | BALISIGARA VENESIO | assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/S/7013 | AMANYIRE MICHEAL | assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/T/3647 | TURINAWA STEPHEN | assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/A/7505 | ALINAITWE DAVID | assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/A/1099 | AKUGIZIBWE BETH | assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/I/1104 | IRINGANIZA OBED | assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/T/4008 | TUMWEBAZE KENNETH | assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/T/4810 | TWEMANYE SILVIA | assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/T/4348 | TUMWESIGYE EDWARD | assistant Education Offic | U5U | 503,360 | 6,040,320 |
| UTS/B/50005 | BAGUMA ROBERT | Education Officer | U4L | 611,984 | 7,343,808 |
| UTS/K/1257 | KABASONGA JANET | Education Officer | U4L | 611,984 | 7,343,808 |
| UTS/K/18098 | KASSIMU HASSAN | Education Officer | U4L | 611,984 | 7,343,808 |
| UTS/N/1977912 | NATUKUNDA PRISCILLA | Education Officer | U4L | 611,984 | 7,343,808 |
| UTS/N/1829 | NYAKASAIJA JONATHA | Head Teacher (Secondar | U2U | 1,340,602 | 16,087,224 |
| Total Annual Gross Salary (Ushs) | | | | | 117,946,296 |

Cost Centre : NYANKWANZI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/009 | ATWIINE DOREEN | Education Assistant | U7U | 414,116 | 4,969,392 |
| EDUC/D/P/010 | BUSOBOZI ROBERT | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | CHRISTMAS JOHN | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/009 | KYOMUHENDO ROSELY | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/009 | TIBAMWENDA JUSHUA | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/009 | TUMURAMYE GODFREY | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/010 | BIRUNGI ZABLON | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/009 | RUJUMBA G.WILLIAM | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 43,208,796 |

Cost Centre : RUKUKURU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/010 | MWESIGWA CHARLES | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | AHARIMPISA REUBEN | Education Assistant | U7U | 467,685 | 5,612,220 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : RUKUKURU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/ | BYAMUGISHA AMOS | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 17,913,420 |

Cost Centre : RWENSAMBYA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/009 | KWESIGA SAM JACKSON | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/ | NAKANWERI MARY | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/009 | KIIZA DEO | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/009 | HAPPY RICHARD | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/009 | BYAMPEREYI SELVESTE | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/009 | AGUMA JULIUS | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/003 | TWETEISE DENNIS | Head Teacher (Primary) | U4L | 611,632 | 7,339,584 |
| Total Annual Gross Salary (Ushs) | | | | | 38,830,344 |

Subcounty / Town Council / Municipal Division : Nyantungo sub county

Cost Centre : KAIHAMBAMBA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/010 | Kabajuma Lucy | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Musana Rugenda James | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/010 | Kabahweza Gertrude | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/011 | Aroho Joseph | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Kimarakwija Apollo | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Kobuyenje Florence | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/011 | Tumwebaze Zed | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 37,306,476 |

Cost Centre : KATUNGURU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/010 | Baguma Ernest | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Kwikiriza Charles | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/004 | NYANGOMA Z. ESTER | Education Assistant | U7U | 413,116 | 4,957,392 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : KATUNGURU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/010 | Tugume Christopher | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Nyanjura Margaret | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Katusabe Edward | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 32,130,768 |

Cost Centre : KIDUDU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/008 | ABESIGA SAM | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0106 | Kahunde Mary | Education Assistant | U7U | 467,684 | 5,612,208 |
| EDUC/D/P/0105 | Basemera Stella | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0106 | Kajoina Annet | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0106 | Kajoina Beatrice | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0106 | Bacwa Peter | Education Assistant | U7U | 467,684 | 5,612,208 |
| EDUC/D/P/0106 | Kakyo M. Beatrice | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/0106 | Tubuhoire Sarah | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/0106 | Namara Mable | Education Assistant | U7U | 445,095 | 5,341,140 |
| EDUC/D/P/0106 | Rwamwenge Richard | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/008 | ASABA SWITHEN | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 58,829,424 |

Cost Centre : KITONKYA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/010 | Kabunga Milton | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Semwogerere Augustine | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Korugendo Faith | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Kaligirwa Allen | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/010 | Kabasomi Pheobe | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Eribankya Faith Lilian | Education Assistant | U7U | 467,684 | 5,612,208 |
| EDUC/D/P/010 | Kente Edith Kate | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/005 | RWAKIJUMA WILSON | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 42,918,684 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/010 | Mutegeki Salim | Education Assistant | U7U | 438,119 | 5,257,428 |
| EDUC/D/P/010 | Kisembo Moses | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Tinkansimiire I. Francis | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Kahunde Irine | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Kahunde Annet | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Kaboyo Paul | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Akolebirungi Albert | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 39,352,680 |

Cost Centre : MABAAL P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/010 | Kabajuma Alice | Education Assistant | U7U | 467,684 | 5,612,208 |
| EDUC/D/P/010 | Linda Francis | Education Assistant | U7U | 467,684 | 5,612,208 |
| EDUC/D/P/010 | Kanyunyuzi Moureen | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/ | BRIGHT ALEX | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Ruhweza Akiiki Lawrence | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 28,483,008 |

Cost Centre : NYAKAHAAMA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/010 | OKENY JACQUILINE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | ASABA GEORGE | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | BYABAZAIRE RUTEMER | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | KASUMBA ALOYSIUS | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | KATAHAIRWE R. IGNATI | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | KUGONZA CHARLES | Education Assistant | U7U | 431,309 | 5,175,708 |
| EDUC/D/P/010 | KEMIGABO IRENE | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | KASAIJA CHARLES | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 42,918,696 |

Cost Centre : NYARUKOMA P/S

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

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : NYARUKOMA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| EDUC/D/P/010 | Kabajungu Gladys | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Kabajuma Juliet | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Ategeka Wilson | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Baguma Julius | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Basigara R. Stuart | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Bataringaya Lawrence | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Katwesige Jackline | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Kabahweza K. Agnes | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Tusuubira Sarah | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Kamara Beatrice | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Kembabazi Olive | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Kobusinge Margaret | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Olimi Margaret | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Kaahwa Lucy | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Komuhendo Faith | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Ruguruka B. Joyce | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Sanyu Robert | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Nyakairu Richard | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Mwesigwa Samuel | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Musinguzi H. Wilson | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Kusemererwa Vicent | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Komujuni Priscilla | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/010 | Rwamwenge Samuel | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/010 | Kobusinge Edith | Head Teacher (Primary) | U4L | 700,567 | 8,406,804 |
| Total Annual Gross Salary (Ushs) | | | | | 132,904,068 |

Cost Centre : RUHOKO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|---------------------|---------------------|--------------|----------------------|---------------------|
| EDUC/D/P/011 | Kemigisa Olive | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/011 | Tumusiime Rose Mary | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/011 | Komwiswa Varley | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/011 | Kobusigye Mary | Education Assistant | U7U | 467,685 | 5,612,220 |

Vote: 530 Kyenjojo District

Workplan 6: Education

Cost Centre : RUHOKO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|------------------------|--------------|----------------------|----------------------|
| EDUC/D/P/011 | Kasangaki Edward | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/011 | Kajura Francis | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/011 | Kabajulizi Kevin | Education Assistant | U7U | 413,116 | 4,957,392 |
| EDUC/D/P/011 | Asiimwe Patrick | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/011 | Balinda Patrick Kagezi | Education Assistant | U7U | 467,685 | 5,612,220 |
| EDUC/D/P/011 | Mbambu Victoria | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 54,579,648 |
| Total Annual Gross Salary (Ushs) - Education | | | | | 6,893,167,764 |

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 |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,337,521 | 816,537 | 1,360,572 |
| Conditional Grant to PAF monitoring | 3,563 | 1,778 | |
| District Unconditional Grant - Non Wage | 38,223 | 19,112 | 26,506 |
| Locally Raised Revenues | 14,620 | 0 | 6,450 |
| Other Transfers from Central Government | 1,212,420 | 731,124 | 1,212,420 |
| Transfer of District Unconditional Grant - Wage | 41,465 | 55,590 | 61,465 |
| Multi-Sectoral Transfers to LLGs | 27,230 | 8,934 | 53,730 |
| <i>Development Revenues</i> | 2,701,415 | 131,482 | 644,089 |
| Donor Funding | 2,304,954 | 2,700 | 0 |
| LGMSD (Former LGDP) | 98,483 | 85,071 | 62,587 |
| Multi-Sectoral Transfers to LLGs | 285,978 | 43,710 | 464,216 |
| Conditional Grant to LRDP | | | 117,286 |
| Other Transfers from Central Government | 12,000 | 0 | |
| Total Revenues | 4,038,936 | 948,018 | 2,004,661 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,337,521 | 854,194 | 1,360,572 |
| Wage | 40,388 | 27,795 | 61,465 |
| Non Wage | 1,297,133 | 826,399 | 1,299,107 |
| <i>Development Expenditure</i> | 2,701,415 | 104,088 | 644,089 |
| Domestic Development | 396,461 | 104,088 | 644,089 |
| Donor Development | 2,304,954 | 0 | 0 |
| Total Expenditure | 4,038,936 | 958,283 | 2,004,661 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget for the Roads and Engineering Section for 2015/16 FY is approximately UG Shs 2,004,661,000/= of which there is contribution from Uganda Road Fund Rural (1,212,420,714/=), Conditional Grant - Wage (61,465,000/=), Un-Conditional Grant - Non wage (26,506,000/=), Locally Raised Revenue (6,450,000/=), LGMSD (62,587,000/=) and

Vote: 530 Kyenjojo District

Workplan 7a: Roads and Engineering

LRDP 117,286,000= . These funds will be used for service delivery towards improvement of road network in the district. The expected achievement is improved motorised transport to promote local trade and in turn contribute to peoples income. Other funds are UGX. 464,216,000/= for Multi-Sectoral Transfers to Lower Local Governments. The major decline in the sector budget is due to closure of donor funded programme specifically DLSP.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0481 District, Urban and Community Access Roads | | | |
| Length in Km. of rural roads constructed | 6 | 1 | 115 |
| Length in Km. of rural roads rehabilitated | 138 | 64 | 394 |
| No of bottle necks removed from CARs | 12 | 12 | 12 |
| Length in Km of Urban unpaved roads routinely maintained | 4 | 3 | 4 |
| Length in Km of Urban unpaved roads periodically maintained | 4 | 3 | 4 |
| Function Cost (US\$ '000) | 3,985,409 | 619,890 | 1,968,149 |
| Function: 0482 District Engineering Services | | | |
| Function Cost (US\$ '000) | 53,527 | 10,273 | 36,512 |
| Cost of Workplan (US\$ '000): | 4,038,936 | 630,163 | 2,004,661 |

Planned Outputs for 2015/16

The funds for FY 2015/16 are planned for the implementation of the following: 1. Routine maintenance on 394.4Km of District Feeder Roads, Construction of 21.5 Km of Community Access Roads (Kifumbura-Kawanyana-Kabale 6Km, Kibale-Siisa-Kyembogo Road 5.5 Km, Kaigoro-Busoro Road 4 Km, Nyantungo S/C (Kisinga-Ruhoko 4Km road) and fencing district head quarter land, periodic maintenance of 102.9 Km of district feeder roads in Bugaaki S/C (Nyamabuga-Munobwa Road 14 Km), Butiiti and Kyarusozzi S/Cs (Kaihura-Kyongera-Vaa Road 11 Km), Nyantungo and Kigaraale S/Cs (Nyarukoma-Kyakatwire Road 11.4 Km), Nyankwanzi and Bufunjo S/Cs (Maibira-Kisansa Road 15.8Km), Katooke and Kihuura S/Cs (Kaiso-Mukole Road 16 Km), Kisojo and Nyantungo S/Cs (Kyenjojo-Rwetengya Road 11.2Km), Nyabuharwa S/C (Bihehe-Mugoma-Mbale 8.6 Km) and emergency road maintenance of 5.7 Km. The funds will also facilitate road condition assessment for the projects of to be done in 2015/16 FY and preparation of road inventories. The planning, coordination and reporting of roads and engineering activities will also be done. The funds transferred to Town Councils and sub-counties is for maintenance of 24 Km of urban and 29.6 Km of community access roads in town councils and subcounties respectively.

(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. Un-controlled cattle grazing

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

2. High demand for good road network

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

3. Lack of good quality gravel

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

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| BTZ/TC/010 | Kusemererwa Stephen | Assistant Engineering Of | U5Sc | 677,236 | 8,126,832 |
| Total Annual Gross Salary (Ushs) | | | | | 8,126,832 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| KTK/TC/005 | Kusemererwa Charles | Assistant Engineering Of | U5Sc | 636,130 | 7,633,560 |
| Total Annual Gross Salary (Ushs) | | | | | 7,633,560 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| TC/CR/M/001 | Magezi Jab Patrick | Assistant Engineering Of | U5Sc | 636,130 | 7,633,560 |
| TC/CR/R/001 | Rwerekana Fred | Senior Assistant Enginee | U4Sc | 1,108,817 | 13,305,804 |
| Total Annual Gross Salary (Ushs) | | | | | 20,939,364 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------------------|--------------|----------------------|---------------------|
| KTC/D/ 00110 | Busingye Andrew | Assistant Engineering Of | U5Sc | 636,130 | 7,633,560 |
| KTC/D/ 00120 | Kansiime Frank | Senior Assistant Enginee | U4Sc | 1,176,419 | 14,117,028 |
| Total Annual Gross Salary (Ushs) | | | | | 21,750,588 |

Cost Centre : Roads and Engineering

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|----------------|--------------|----------------------|---------------------|
| CR/D/00319 | Goodluck Patrick | Driver | U8U | 237,069 | 2,844,828 |
| CR/D/00505 | Musinguzi Yusufu | Plant Operator | U8U | 228,169 | 2,738,028 |
| CR/D/01090 | Kyomuhendo Richard | Driver | U8U | 228,169 | 2,738,028 |

Vote: 530 Kyenjojo District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/100602 | Businge Richard | Driver | U8U | 228,169 | 2,738,028 |
| CR/D/00420 | Kaahwa Jeniffer | Artisan (Trade Tested) | U7U | 335,162 | 4,021,944 |
| CR/D/00327 | Tumukugize Alfred | Engineering Assistant | U7U | 335,162 | 4,021,944 |
| CR/D/00796 | Mugambwa Bharat | Assistant Engineering Of | U5Sc | 688,450 | 8,261,400 |
| CR/D/10126 | Friday Isaac Newton | Assistant Engineering Of | U5Sc | 699,890 | 8,398,680 |
| CR/D/00314 | Ahabyona Manyiraho Evelyn | Supervisor of Works | U4U | 957,010 | 11,484,120 |
| CR/D/00329 | Nyakaana Moses | Senior Civil Engineer | U3Sc | 1,256,268 | 15,075,216 |
| Total Annual Gross Salary (Ushs) | | | | | 62,322,216 |
| Total Annual Gross Salary (Ushs) - Roads and Engineering | | | | | 120,772,560 |

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---|------------------|--------------------|------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 436,160 | 217,277 | 448,997 |
| Sanitation and Hygiene | 22,000 | 11,000 | 22,000 |
| Conditional Grant to Urban Water | 366,000 | 183,000 | 376,000 |
| District Unconditional Grant - Non Wage | 66 | 0 | 75 |
| Locally Raised Revenues | 34 | 0 | 25 |
| Transfer of District Unconditional Grant - Wage | 40,388 | 22,677 | 48,897 |
| Multi-Sectoral Transfers to LLGs | 7,672 | 600 | 2,000 |
| <i>Development Revenues</i> | 634,970 | 282,615 | 614,533 |
| Conditional transfer for Rural Water | 535,500 | 267,750 | 535,500 |
| Donor Funding | 79,033 | 14,865 | 79,033 |
| Multi-Sectoral Transfers to LLGs | 20,437 | 0 | 0 |
| Total Revenues | 1,071,130 | 499,892 | 1,063,529 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 286,160 | 289,362 | 448,997 |
| Wage | 41,465 | 11,338 | 48,897 |
| Non Wage | 244,695 | 278,023 | 400,100 |
| <i>Development Expenditure</i> | 634,970 | 168,333 | 614,533 |
| Domestic Development | 555,937 | 168,333 | 535,500 |
| Donor Development | 79,033 | 0 | 79,033 |
| Total Expenditure | 921,130 | 457,694 | 1,063,529 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget for the Water Section for 2015/16 FY is UGX. 1,063,529,000/= of which there is contribution from Rural Water Grant (535,500,000/=), Donors (GoU-UNICEF 79,033,000/=), Urban Water Grant (376,000,000/=), Sanitation and Hygiene Grant (22,000,000/=), Conditional Grant - Wage (48,896,544/=), Un-Conditional Grant - Non wage

Vote: 530 Kyenjojo District

Workplan 7b: Water

(66,000/=), Locally Raised Revenue (34,000/=) and Multi-Sectoral Transfers to Lower Local Governments (16,000,000/=). These funds will be used for service delivery of clean and safe water to the population of Kyenjojo. The expected achievement is increased safe water coverage to 80%.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0981 Rural Water Supply and Sanitation | | | |
| No. of supervision visits during and after construction | 56 | 42 | 69 |
| No. of water points tested for quality | 90 | 72 | 91 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 | 4 |
| No. of water points rehabilitated | 16 | 21 | 20 |
| No. of water and Sanitation promotional events undertaken | 40 | 30 | 1 |
| No. of water user committees formed. | 43 | 0 | 20 |
| No. Of Water User Committee members trained | 43 | 0 | 20 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2 | 0 | 2 |
| No. of public latrines in RGCs and public places | 1 | 0 | 1 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 24 | 14 | 16 |
| No. of deep boreholes drilled (hand pump, motorised) | 12 | 0 | 6 |
| No. of deep boreholes rehabilitated | | 0 | 8 |
| Function Cost (US\$ '000) | 677,916 | 67,106 | 685,430 |
| Function: 0982 Urban Water Supply and Sanitation | | | |
| No. of new connections made to existing schemes | 10 | 8 | 10 |
| Function Cost (US\$ '000) | 393,214 | 183,000 | 378,100 |
| Cost of Workplan (US\$ '000): | 1,071,130 | 250,106 | 1,063,530 |

Planned Outputs for 2015/16

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

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

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

1. Poor culture of O&M amongst community members

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

2. High demand for water facilities

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

3. Poor accessibility to some proposed sites for water supply

Vote: 530 Kyenjojo District

Workplan 7b: Water

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katooke Town council

Cost Centre : Water

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------------|--------------|----------------------|---------------------|
| KTK/TC/022 | Byamukama Geoffrey | Assistant Water Officer | U5Sc | 636,130 | 7,633,560 |
| Total Annual Gross Salary (Ushs) | | | | | 7,633,560 |

Subcounty / Town Council / Municipal Division : Kyenjojo Town council

Cost Centre : Water

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/00315 | Atuhaire Julius | Driver | U8U | 237,069 | 2,844,828 |
| CR/D/01074 | Apodu Emmanuel | Borehole Maintenance T | U7U | 335,162 | 4,021,944 |
| CR/D/00080 | Karamagi Anne | Stenographer Secretary | U5L | 479,759 | 5,757,108 |
| CR/D/00328 | Kyomuhendo Edson Santana | Assistant Water Officer | U5Sc | 699,890 | 8,398,680 |
| Total Annual Gross Salary (Ushs) | | | | | 21,022,560 |
| Total Annual Gross Salary (Ushs) - Water | | | | | 28,656,120 |

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 163,317 | 85,000 | 175,049 |
| Transfer of District Unconditional Grant - Wage | 99,999 | 58,834 | 99,999 |
| Conditional Grant to District Natural Res. - Wetlands | 8,548 | 4,274 | 8,548 |
| District Unconditional Grant - Non Wage | 18,810 | 9,434 | 22,875 |
| Locally Raised Revenues | 9,690 | 11,508 | 7,625 |
| Multi-Sectoral Transfers to LLGs | 26,270 | 950 | 36,002 |
| <i>Development Revenues</i> | 13,160 | 3,710 | 3,320 |
| Donor Funding | 10,000 | 3,300 | 0 |
| Multi-Sectoral Transfers to LLGs | 3,160 | 410 | 3,320 |

Vote: 530 Kyenjojo District

Workplan 8: Natural Resources

| | | | |
|---|----------------|----------------|----------------|
| Total Revenues | 176,477 | 88,710 | 178,369 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>163,317</i> | <i>110,856</i> | <i>175,049</i> |
| Wage | 99,999 | 88,251 | 99,999 |
| Non Wage | 63,318 | 22,605 | 75,050 |
| <i>Development Expenditure</i> | <i>13,160</i> | <i>3,460</i> | <i>3,320</i> |
| Domestic Development | 3,160 | 160 | 3,320 |
| Donor Development | 10,000 | 3,300 | 0 |
| Total Expenditure | 176,477 | 114,316 | 178,369 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget is sh 178,369,000/= of which sh 99,999,000/= is district staff salaries, sh 36,002,000/= is for multisectoral transfer to lower local governments and only sh 22,875,000/= is non wage for departmental activities. Though there was closure of DLSP donor funded programme, there is a slight increase in the sector budget being caused by increase in the Non wage increased allocation.

(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: 0983 Natural Resources Management | | | |
| Area (Ha) of trees established (planted and surviving) | 5 | 3 | 5 |
| No. of monitoring and compliance surveys/inspections undertaken | 36 | 9 | 36 |
| No. of Water Shed Management Committees formulated | 4 | 1 | 5 |
| No. of Wetland Action Plans and regulations developed | | 0 | 2 |
| No. of community women and men trained in ENR monitoring | 4 | 2 | 4 |
| No. of monitoring and compliance surveys undertaken | 4 | 2 | 4 |
| No. of new land disputes settled within FY | 4 | 2 | 2 |
| Function Cost (US\$ '000) | 176,477 | 78,939 | 178,369 |
| Cost of Workplan (US\$ '000): | 176,477 | 78,939 | 178,369 |

Planned Outputs for 2015/16

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

(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. Limited funding

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

Vote: 530 Kyenjojo District

Workplan 8: Natural Resources

2. Staffing gap

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

3. Environmental damage

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Butunduzi Town council

Cost Centre : Butunduzi Town council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|------------------|--------------|----------------------|---------------------|
| BTZ/TC/015 | Kaahwa Francis | Physical Planner | U4U | 812,803 | 9,753,636 |
| Total Annual Gross Salary (Ushs) | | | | | 9,753,636 |

Subcounty / Town Council / Municipal Division : Katooke Town council

Cost Centre : Katooke Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|------------------|--------------|----------------------|---------------------|
| KTK/TC/015 | Atugonza Doreen | Physical Planner | U4U | 812,803 | 9,753,636 |
| Total Annual Gross Salary (Ushs) | | | | | 9,753,636 |

Subcounty / Town Council / Municipal Division : Kyarusozzi Town council

Cost Centre : Kyarusozzi Town council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------|--------------|----------------------|---------------------|
| TC/CR/K/010 | Kyakusimire Zainabu | Physical Planner | U4U | 812,803 | 9,753,636 |
| Total Annual Gross Salary (Ushs) | | | | | 9,753,636 |

Subcounty / Town Council / Municipal Division : Kyenjojo Town council

Cost Centre : Natural Resources

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/0083 | Mbabazi Imelda | Office Attendant | U8U | 237,069 | 2,844,828 |
| CR/D/00600 | Katuramu Iddi | Driver | U8U | 251,133 | 3,013,596 |
| CR/D/00683 | Olike Christopher | Forest Ranger | U7U | 375,523 | 4,506,276 |
| CR/D/00207 | Katuramu George | Assistant Records Officer | U5L | 474,926 | 5,699,112 |
| CR/D/01103 | Gonzaga Aloysius | Cartographer | U5L | 456,760 | 5,481,120 |

Vote: 530 Kyenjojo District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/00516 | Onzima Luke Patrick | Forestry Officer | U4Sc | 1,177,688 | 14,132,256 |
| CR/D/00452 | Bukenya Moses | Staff Surveyor | U4Sc | 1,177,688 | 14,132,256 |
| CR/D/00568 | Businge Nurah | Registrar of titles | U4U | 849,737 | 10,196,844 |
| CR/D/00891 | Agaba John Paul | Physical Planner | U4U | 908,371 | 10,900,452 |
| CR/D/00114 | Bigabwa Julius | Senior Environment Offi | U3Sc | 1,305,339 | 15,664,068 |
| CR/D/00664 | Mugisha Mbanzarugo Charle | District Natural Resource | U1EU | 1,806,553 | 21,678,636 |
| Total Annual Gross Salary (Ushs) | | | | | 108,249,444 |
| Total Annual Gross Salary (Ushs) - Natural Resources | | | | | 137,510,352 |

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 269,233 | 107,697 | 265,698 |
| Other Transfers from Central Government | | 6,336 | |
| Conditional Grant to Women Youth and Disability Gr: | 17,369 | 8,684 | 17,369 |
| Conditional transfers to Special Grant for PWDs | 36,263 | 18,132 | 36,263 |
| District Unconditional Grant - Non Wage | 10,230 | 5,390 | 13,500 |
| Multi-Sectoral Transfers to LLGs | 56,847 | 13,246 | 50,812 |
| Transfer of District Unconditional Grant - Wage | 100,943 | 34,254 | 100,943 |
| Locally Raised Revenues | 5,270 | 500 | 4,500 |
| Conditional Grant to Functional Adult Lit | 19,042 | 9,522 | 19,042 |
| Conditional Grant to Community Devt Assistants Non | 23,268 | 11,634 | 23,268 |
| <i>Development Revenues</i> | 354,465 | 89,551 | 160,475 |
| Donor Funding | 178,199 | 32,748 | 59,500 |
| LGMSD (Former LGDP) | 115,407 | 45,879 | 90,675 |
| Multi-Sectoral Transfers to LLGs | 60,858 | 10,924 | 10,300 |
| Total Revenues | 623,697 | 197,249 | 426,173 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 269,233 | 135,872 | 265,698 |
| Wage | 100,943 | 51,381 | 100,943 |
| Non Wage | 168,290 | 84,490 | 164,755 |
| <i>Development Expenditure</i> | 354,465 | 132,444 | 160,475 |
| Domestic Development | 176,265 | 88,232 | 100,975 |
| Donor Development | 178,199 | 44,211 | 59,500 |
| Total Expenditure | 623,697 | 268,315 | 426,173 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget allocation for the financial year 2015/16, 426,173,000/= compared to last years 2014/2015 budget allocation to the department of shs.623,697,000/= which indicates a decrease in budget allocation for financial year

Vote: 530 Kyenjojo District

Workplan 9: Community Based Services

2015/16 ,the donor funding accounts for the decline in budget allocation,due to the closure of DLSP and SDS programmes.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1081 Community Mobilisation and Empowerment | | | |
| No. of children settled | 10 | 8 | 10 |
| No. of Active Community Development Workers | 16 | 16 | 16 |
| No. FAL Learners Trained | 3000 | 1500 | 2600 |
| No. of children cases (Juveniles) handled and settled | 36 | 49 | 36 |
| No. of Youth councils supported | 1 | 1 | 1 |
| No. of assisted aids supplied to disabled and elderly community | 15 | 37 | 20 |
| No. of women councils supported | 1 | 1 | 1 |
| Function Cost (US\$ '000) | 623,697 | 160,667 | 426,173 |
| Cost of Workplan (US\$ '000): | 623,697 | 160,667 | 426,173 |

Planned Outputs for 2015/16

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

(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 funds

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

2. Inadequate staffing levels

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

3. Increasing numbers of vulnerable persons that need social protection

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

Staff Lists and Wage Estimates

Vote: 530 Kyenjojo District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Bufunjo sub county****Cost Centre : Community Based Services**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/00897 | Kobwemi Job | Community Development | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 7,343,808 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/00903 - 0 | Kalya Diana | Community Development | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 7,343,808 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/00896 - 0 | Keneema Emily | Community Development | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 7,343,808 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/100904 - | Ngabirano Benon | Community Development | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 7,343,808 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| BTZ/TC/020 - 0 | Kusemererwa Wilson | Assistant Community De | U6U | 428,982 | 5,147,784 |
| BTZ/TC/011 - 0 | Lubega Christopher | Senior Community Devel | U3L | 943,639 | 11,323,668 |
| Total Annual Gross Salary (Ushs) | | | | | 16,471,452 |

Subcounty / Town Council / Municipal Division : Katooke sub county

Vote: 530 Kyenjojo District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Katooke Town council

Cost Centre : Community Based Services

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| KTK/TC/021 | Kyomuhendo Alfred | Assistant Community De | U6U | 428,982 | 5,147,784 |
| KTK/TC/004 - 0 | Niwagaba Emmanuel | Senior Community Devel | U3L | 943,639 | 11,323,668 |
| Total Annual Gross Salary (Ushs) | | | | | 16,471,452 |

Subcounty / Town Council / Municipal Division : Kigaraale sub county

Cost Centre : Community Based Services

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/00900 | Rubani Gerald | Community Development | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 7,343,808 |

Subcounty / Town Council / Municipal Division : Kihuura sub county

Cost Centre : Community Based Services

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/00902 - 8 | Bagonza Paddy Patrick | Community Development | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 7,343,808 |

Subcounty / Town Council / Municipal Division : Kisojo sub county

Cost Centre : Community Based Services

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/898 - 856 | Namara Sophas | Community Development | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 7,343,808 |

Subcounty / Town Council / Municipal Division : Kyarusizi sub county

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/00899 - 0 | Baguma Fosca | Community Development | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 7,343,808 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| TC/CR/K/003 | Kamara Hannington | Assistant Community De | U6U | 428,982 | 5,147,784 |
| TC/CR/N/001 | Namara Sarah | Senior Community Devel | U3L | 943,639 | 11,323,668 |
| Total Annual Gross Salary (Ushs) | | | | | 16,471,452 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/00857 | Shabohurira Fredrick | Office Attendant | U8U | 228,169 | 2,738,028 |
| CR/D/00356 | Kamanyire Kisembo | Driver | U8U | 232,657 | 2,791,884 |
| KTC/D/ 00032 - | Kadoma Joseph | Assistant Community De | U6U | 428,982 | 5,147,784 |
| CR/D/00571 | Tibasiima Sarah | Stenographer Secretary | U5L | 479,759 | 5,757,108 |
| CR/D/00586 | Kabanyagaki Evelyn | Labour Officer | U4L | 611,984 | 7,343,808 |
| CR/D/00604 | Atwongere Isaac | Community Development | U4L | 611,984 | 7,343,808 |
| CR/D/01100 | Mbabazi Joseline | Senior Probation and We | U3L | 943,639 | 11,323,668 |
| CR/D/00352 | Nyangoma Keziah | Senior Community Devel | U3L | 990,589 | 11,887,068 |
| KTC/D/ 00031 - | Kabajweki Susan | Senior Community Devel | U3L | 943,639 | 11,323,668 |
| CR/D/00663 | Twooli Yafesi Fredrick | District Community Deve | U1EU | 1,745,513 | 20,946,156 |
| Total Annual Gross Salary (Ushs) | | | | | 86,602,980 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/00901 - 0 | Karungi Pollynn | Community Development | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 7,343,808 |

Vote: 530 Kyenjojo District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Nyantungo sub county

Cost Centre : Community Based Services

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|--------------------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/00242 - 8 | Friday Anthony Alinaitwe | Community Development | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 7,343,808 |
| Total Annual Gross Salary (Ushs) - Community Based Services | | | | | 216,932,172 |

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 60,942 | 807,661 | 62,464 |
| Transfer of District Unconditional Grant - Wage | 20,432 | 14,190 | 30,000 |
| Conditional Grant to PAF monitoring | 9,737 | 4,870 | 8,500 |
| District Unconditional Grant - Non Wage | 21,295 | 15,307 | 18,524 |
| Locally Raised Revenues | 7,398 | 500 | 5,440 |
| Other Transfers from Central Government | | 772,669 | |
| Multi-Sectoral Transfers to LLGs | 2,079 | 125 | |
| <i>Development Revenues</i> | 130,959 | 32,707 | 83,038 |
| Conditional Grant to LRDP | | | 15,130 |
| Other Transfers from Central Government | 23,159 | 12,211 | |
| Multi-Sectoral Transfers to LLGs | 1,029 | 0 | 700 |
| LGMSD (Former LGDP) | 21,022 | 6,710 | 24,270 |
| Donor Funding | 85,750 | 13,786 | 42,938 |
| Total Revenues | 191,901 | 840,369 | 145,502 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 60,942 | 810,046 | 62,464 |
| Wage | 20,432 | 19,285 | 30,000 |
| Non Wage | 40,510 | 790,761 | 32,464 |
| <i>Development Expenditure</i> | 130,959 | 43,402 | 83,038 |
| Domestic Development | 45,209 | 28,179 | 40,099 |
| Donor Development | 85,750 | 15,223 | 42,938 |
| Total Expenditure | 191,901 | 853,449 | 145,502 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Budget for planning unit will be majorly funded by donor support (LRDP, and UNICEF. This will be supplemented by Ministry of Local Government programme-LGMSD programme. Compared to the previous years of 2014/15 and 2013/14 FY, The 2015/16FY budget has drastically reduced since some of the programmes such as DLSP and USAID/SDS have closed and hence their support has also correspondingly stopped. Programmes such as LRDP IPFs are not yet clear. The budget has reduced from 191,901,000= in 2014/15FY to UGX SHs 145,502,000= and an increase in wage allocation of 20,432,000= to 30,000,000= to cater for promotions and planned recruitments in the planning unit.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 530 Kyenjojo District

Workplan 10: Planning

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 02 | 02 | 02 |
| No of Minutes of TPC meetings | 12 | 09 | 12 |
| No of minutes of Council meetings with relevant resolutions | | 04 | 4 |
| Function Cost (UShs '000) | 191,901 | 826,699 | 145,502 |
| Cost of Workplan (UShs '000): | 191,901 | 826,699 | 145,502 |

Planned Outputs for 2015/16

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

Prepare the 2015/16 BFP and submit to Ministry of Finance, Planning and Economic Development and LGFC.

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

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

1. Understaffing

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

2. Delayed submissions by Departments

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

3. Inclusion of LLGs in BFP

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kyenjojo Town council

Cost Centre : Planning

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

Vote: 530 Kyenjojo District

Workplan 10: Planning

Cost Centre : Planning

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|---------------------|------------------|--------------|----------------------|---------------------|
| CR/D/00017 | Olema Allan | Office Attendant | U8U | 237,069 | 2,844,828 |
| CR/D/00082 | Asaba David | Driver | U8U | 228,169 | 2,738,028 |
| CR/D/00679 | Amolo Ronnie Smurts | Statistician | U4Sc | 1,131,967 | 13,583,604 |
| CR/D/00409 | Richard Businge | Senior Planner | U3U | 1,046,396 | 12,556,752 |
| Total Annual Gross Salary (Ushs) | | | | | 31,723,212 |
| Total Annual Gross Salary (Ushs) - Planning | | | | | 31,723,212 |

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 68,411 | 27,646 | 81,671 |
| Transfer of District Unconditional Grant - Wage | 30,360 | 15,594 | 40,360 |
| Conditional Grant to PAF monitoring | 3,000 | 1,495 | 3,900 |
| District Unconditional Grant - Non Wage | 15,180 | 8,240 | 17,250 |
| Locally Raised Revenues | 7,820 | 0 | 5,750 |
| Multi-Sectoral Transfers to LLGs | 12,051 | 2,317 | 14,411 |
| Total Revenues | 68,411 | 27,646 | 81,671 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 68,411 | 41,819 | 81,671 |
| Wage | 30,360 | 23,090 | 40,360 |
| Non Wage | 38,051 | 18,729 | 41,311 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 68,411 | 41,819 | 81,671 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to spend 81,671,000= for implementation of activities aggregated from Local revenue, PAF. This will involve Audit of 12 sub counties as revenue centres, inspection of projects, audit of Health Centres, Schools among others. 2015/16 FY budget has slightly increased due to increased allocation in PAF and NW.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 530 Kyenjojo 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 | 4 | 1 | 4 |
| Date of submitting Quaterly Internal Audit Reports | | 26-05-2015 | 15/10/2014 |
| <i>Function Cost (UShs '000)</i> | <i>68,411</i> | <i>30,210</i> | <i>81,671</i> |
| Cost of Workplan (UShs '000): | 68,411 | 30,210 | 81,671 |

Planned Outputs for 2015/16

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

(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

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

2. Limited Knowledge on IT Audit

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

3. Limited Funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Butunduzi Town council

Cost Centre : Butunduzi Town council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------|--------------|----------------------|---------------------|
| BTZ/TC/012 | Akugizibwe Nyansio | Internal Auditor | U4U | 812,803 | 9,753,636 |
| Total Annual Gross Salary (Ushs) | | | | | 9,753,636 |

Subcounty / Town Council / Municipal Division : Katooke Town council

Cost Centre : Katooke Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|------------------|--------------|----------------------|---------------------|
| KTK/TC/008 | Kazooba David | Internal Auditor | U4U | 812,803 | 9,753,636 |

Vote: 530 Kyenjojo District

Workplan 11: Internal Audit

Cost Centre : Katooke Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 9,753,636 |

Subcounty / Town Council / Municipal Division : Kyarusizi Town council

Cost Centre : Internal Audit

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|----------------------|--------------|----------------------|---------------------|
| TC/CR/B/001 | Bwerindwa Robert Businge | Examiner Of Accounts | U5L | 472,079 | 5,664,948 |
| Total Annual Gross Salary (Ushs) | | | | | 5,664,948 |

Subcounty / Town Council / Municipal Division : Kyenjojo Town council

Cost Centre : Internal Audit

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/00871 | Kusemererwa Peter | Examiner Of Accounts | U5L | 472,079 | 5,664,948 |
| CR/D/00155 | Muhumuza Jimmy | Internal Auditor | U4U | 834,959 | 10,019,508 |
| CR/D/00154 | Bamanya Vincent | Principal Internal Auditor | U2U | 1,340,602 | 16,087,224 |
| Total Annual Gross Salary (Ushs) | | | | | 31,771,680 |

Cost Centre : Kyenjojo Town council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|----------------------|-------------------------|--------------|----------------------|---------------------|
| KTC/D/0022 | Akugizibwe James | Examiner Of Accounts | U5L | 472,079 | 5,664,948 |
| KTC/D/ 0018 | Nyamutale B. Stephen | senior Internal Auditor | U3U | 1,100,402 | 13,204,824 |
| Total Annual Gross Salary (Ushs) | | | | | 18,869,772 |
| Total Annual Gross Salary (Ushs) - Internal Audit | | | | | 75,813,672 |

Vote: 530 Kyenjojo District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end 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: | 12 months staff salaries paid. | 06 months staff salaries paid. | 12 months staff salaries paid. |
| | Facillitate Official meetings/ Workshops/Submissions to outside and within District made.Supervision and monitoring Vists facilitated | Facillitate Official meetings/ Workshops/Submissions to outside and within District made.Supervision and monitoring Vists facilitated | Conduct Multi-sectoral Monitoring under PAF 120 news items on development issues collected and broadcast on the local media |
| | Travel inland (Fuels) | Travel inland (Fuels) | District Headquarter computers serviced |
| | computer consumables (8. catridges) Proocured | computer consumables (8. catridges) Proocured | 730 news papers (newvision and redpepper) procured. |
| | 02 flash disks, 02 office staplers and staple wires to be procured | 02 flash disks, 02 office staplers and staple wires to be procured | Facillitate Official meetings/ /Workshops/ Submissions outside and within District made.Supervision and monitoring Vists facilitated |
| | 1460 news papers, books and peroricals for CAO, DCAOs and PAS office procured | 360 news papers, books and peroricals for CAO, DCAOs and PAS office procured | Travel inland (Fuels) |
| | Purchase of airtime and internet subscription made | Purchase of airtime and internet subscription made | computer consumables (8. catridges) Proocured |
| | Court costs and fines paid on district lost cases | URA Tax Arreas Paid | 02 flash disks, 02 office staplers and staple wires to be procured |
| | Submission of URA monthly returns and chaques to F/P made. | Submission of URA monthly returns and chaques to F/P made. | 1460 news papers, books and peroricals for CAO, DCAOs and PAS office procured |
| | Annual subscription to ULGA made | Annual subscription to ULGA made | |
| | Contributions of funeral expences to members of staff made | Contributions of funeral expences to members of staff made | Purchase of airtime and Modern subscription made |
| | Entertainment /refreshments to official visitors to CAOs office made | Entertainment /refreshments to official visitors to CAOs office made | Court costs and fines paid on district lost cases |
| | Publicity of government programs made | Publicity of government programs made | Submission of URA monthly returns and chaques to F/P made. |
| | Transfers of Unconditional grants LGMSD to Lower councils. | Transfers of Unconditional grants LGMSD to Lower councils. | Annual subscription to ULGA made |
| | Conduct seminrs under SDS. | | Contributions of funeral expences to members of staff made |
| | | | Entertainment /refreshments to CAOs office made. |
| | | | Publicity of government programs made |
| | | | Transfers of Unconditional grants LGMSD to Lower councils. |
| | | | Conduct seminrs under SDS. |

Vote: 530 Kyenjojo District

Workplan Outputs

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

Ia. Administration

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| Wage Rec't: | 395,584 | Wage Rec't: | 119,640 | Wage Rec't: | 395,584 |
| Non Wage Rec't: | 169,190 | Non Wage Rec't: | 64,692 | Non Wage Rec't: | 226,210 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 77,757 | Donor Dev't | 0 | Donor Dev't | 12,000 |
| Total | 642,531 | Total | 184,332 | Total | 633,794 |

Output: Human Resource Management

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | 05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted | 01 National celebrations (independence day) conducted; Paychange reports submitted. | 05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted |
| | 10 Newly recruited staff facilitated with settlement allowance | Payrolls and payslips printed | Newly recruited staff facilitated with settlement allowance |
| | 240 Paychange reports submitted. | | 240 human resource data form reports submitted. |
| | 1800 payrolls and payslips collected | | 1800 payrolls and payslips printed |
| | computer consumables procured | | computer consumables procured |
| | 04 Supervision and monitoring visits conducted | | 04 Supervision and monitoring visits conducted |
| | Pay Pension and Gratuity for Local Governments | | Pay Pension and Gratuity for Local Governments |
| | News papers procurered | | News papers procurered |
| | Staff validation exercise conducted. | | Staff validation exercise conducted , Submission and processing retirement cases on IPPs |

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 44,413 | Non Wage Rec't: | 18,963 | Non Wage Rec't: | 49,870 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 44,413 | Total | 18,963 | Total | 49,870 |

Output: Capacity Building for HLG

| | | | |
|---|---|--|---|
| No. (and type) of capacity building sessions undertaken | 150 (A) Personnel officerat kyenjojo DLG trained in PGD in HRM at MMU in F/Portal Rolled over | 50 (District political and technical staff from both HLG & LLG trained in Nutrition and EMTCT Strategy | 120 (A) One staff trained in PGD in HRM at MMU Kampalal |
| | Friday William KDLG (postgraduate Diploma in Financial management) Rolled over | Accounts and audit staff facilitated to go for CPA & ACCA exams to kampala) | One staff trained in postgraduate Diploma in project planning and management |
| | 3 other staff identified | | SKILLS DEVELOPMENT TRAINING:- |
| | SKILLS DEVELOPMENT TRAINING:- | | A) District political and technical staff from both HLG & LLG trained in Nutrition and EMTCT Strategy |

Vote: 530 Kyenjojo District

Workplan Outputs

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 | | | |
|---|---|---|---|--------------|------------------------|---------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | | | |
| | <p>1a. Administration</p> <p>A) District political and technical staff from both HLG & LLG trained in Nutrition and EMTCT Strategy</p> <p>B) Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo</p> <p>C) 40 District council and LLG staff trained in Gender mainstreaming at the district hqtrs kyenjojo.</p> <p>D) 25 LLG staff trained in gender mainstreaming</p> <p>E) 5 staff trained in records management at UMI and Other institution.</p> <p>F) computer skills</p> <p>G) workshops and seminars</p> <p>DISCRETIONARY CBG ACTIVITIES:-</p> <p>A) 40 newly recruited staff inducted</p> <p>B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala</p> <p>C) 80 LLG staff mentored on financial mgt, public administration and asset management.</p> <p>E) 37 Councillors trained on project monitoring and evaluation staff.)</p> | | <p>B) Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo</p> <p>C) 40 District council and LLG staff trained in Gender mainstreaming at the district hqtrs kyenjojo.</p> <p>D) 25 LLG staff trained in gender mainstreaming</p> <p>E) 5 staff trained in records management at UMI and Other institution.</p> <p>F) computer skills</p> <p>G) workshops and seminars</p> <p>DISCRETIONARY CBG ACTIVITIES:-</p> <p>A) 40 newly recruited staff inducted</p> <p>B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala</p> <p>C) 80 LLG staff mentored on financial mgt, public administration and asset management.</p> <p>E) 37 DEC members trained on project monitoring and evaluation staff.)</p> | | | |
| Availability and implementation of LG capacity building policy and plan | no (no plan yet) | No (plan in place) | no (Capacity building plan in place and being implemented . | | | |
| Non Standard Outputs: | plan being processed | plan in place | Formulation and implementation of the policy being worked upon.) NA | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 51,068 | <i>Domestic Dev't</i> | 4,280 | <i>Domestic Dev't</i> | 40,124 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 51,068 | Total | 4,280 | Total | 40,124 |

Vote: 530 Kyenjojo District

Workplan Outputs

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

Ia. Administration

Output: Supervision of Sub County programme implementation

| | | | | | | |
|------------------------------------|---|--|--|----------|------------------------|---------------|
| % age of LG establish posts filled | 70 (65% of establishment filled at district headquarters and 12 sub counties & 4 town councils to be visited (Katooke, Nyankwanzi, Bufunjo, Kyarusoji, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusoji TC).) | 2 (65% of establishment filled at district headquarters and 12 sub counties & 4 town councils to be visited (Katooke, Nyankwanzi, Bufunjo, Kyarusoji, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusoji TC).) | 65 (65% Support Supervision of the 16 LLG done. (Katooke, Nyankwanzi, Bufunjo, Kyarusoji, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusoji TC).) | | | |
| Non Standard Outputs: | Nil | N/A | NA | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 7,500 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 10,000 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 7,500 | Total | 0 | Total | 10,000 |

Output: Public Information Dissemination

| | | | | | | |
|-----------------------|--|--|---|--------------|------------------------|---------------|
| Non Standard Outputs: | Distribution of information to public Noticeboards and LLG . | Distribution of information to public Noticeboards and LLG . | Distribution and display of notices on public Noticeboards and LLG made | | | |
| | | | Radio programes conducted | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 4,000 | <i>Non Wage Rec't:</i> | 3,070 | <i>Non Wage Rec't:</i> | 12,500 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 4,000 | Total | 3,070 | Total | 12,500 |

Output: Office Support services

| | | | | | | |
|-----------------------|---|--|--|---------------|------------------------|---------------|
| Non Standard Outputs: | 06 office blocks at the district headquarters cleaned. | 06 office blocks at the district headquarters cleaned. | 06 office blocks at the district headquarters cleaned. | | | |
| | 01 compunds at kyenjojo district headquater maintained. | Compund at kyenjojo district headquater maintained. | 01 compund at kyenjojo district headquater maintained. | | | |
| | 12 Photocopy tonors procured. | 5 Photocopy tonors procured. | 12 Photocopy tonors procured. | | | |
| | Maitenance of machinery and furniture made | Maitenance of machinery and furniture made | Maitenance of machinery and furniture made | | | |
| | Assorted Stationery procured. | Assorted Stationery procured. | Assorted Stationery procured. | | | |
| | 04 Official travels and supervision made. | Refreshments for TMM and visitors procured | 04 Official travels and supervision made. | | | |
| | Refreshments for TMM and visitors procured | | Refreshments for TMM and visitors procured | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 34,500 | <i>Non Wage Rec't:</i> | 12,806 | <i>Non Wage Rec't:</i> | 35,000 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 34,500 | Total | 12,806 | Total | 35,000 |

Vote: 530 Kyenjojo District

Workplan Outputs

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

1a. Administration

Output: Local Policing

| | | | | | | |
|-----------------------|------------------------|---|------------------------|------------|------------------------|--------------|
| Non Standard Outputs: | | 03 Police3 officers paid their top up Facilitate Administration Police allowances for guarding the District with Transport while in the field - Headquarters 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> | 600 | <i>Non Wage Rec't:</i> | 2,400 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 600 | Total | 2,400 |

Output: Records Management

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

Output: Information collection and management

| | | | | | | |
|-----------------------|--|--|------------------------|----------|------------------------|----------|
| Non Standard Outputs: | 120 stories on development issues collected and published. | 60 stories on development issues collected and published | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 11,500 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 11,500 | Total | 0 | Total | 0 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | | | |
|-----------------------|------------------------|----------------|------------------------|----------|------------------------|------------------|
| Non Standard Outputs: | | | | | | |
| | <i>Wage Rec't:</i> | 500,774 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 561,691 |
| | <i>Non Wage Rec't:</i> | 448,995 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 470,573 |
| | <i>Domestic Dev't</i> | 36,179 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 38,666 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 985,949 | Total | 0 | Total | 1,070,931 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|-------------------------|-----------------------------|-----------------------------|-----------------------------|
| Date for submitting the | 30/09/2014 (Final Accounts) | 30/09/2014 (Final Accounts) | 30/09/2016 (Final Accounts) |
|-------------------------|-----------------------------|-----------------------------|-----------------------------|

Vote: 530 Kyenjojo District

Workplan Outputs

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

2. Finance

| | | | |
|---------------------------|---|--|---|
| Annual Performance Report | submitted to Office of Auditor General) | submitted to Office of Auditor General) | submitted to Office of Auditor General) |
| Non Standard Outputs: | Four (04) consultations and seminars to be attended and Four (04) reports to be submitted | One (02) consultation and seminars to be attended and One (02) report submitted | Four (04) consultations and seminars to be attended and Four (04) reports to be submitted |
| | 4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa | Two quarterly monitoring visit and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa | 4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa |
| | <i>Wage Rec't:</i> 124,015 | <i>Wage Rec't:</i> 105,993 | <i>Wage Rec't:</i> 124,015 |
| | <i>Non Wage Rec't:</i> 28,301 | <i>Non Wage Rec't:</i> 11,475 | <i>Non Wage Rec't:</i> 29,677 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 152,317 | Total 117,468 | Total 153,692 |

Output: Revenue Management and Collection Services

| | | | |
|--|--|--|--|
| Value of LG service tax collection | 65000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa) | 57136250 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa) | 65000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa) |
| Value of Hotel Tax Collected | 100 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties) | 0 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties) | 100000 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties) |
| Value of Other Local Revenue Collections | 185450000 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties) | 59628632 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties) | 126700000 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties) |
| Non Standard Outputs: | N/A | N/A | N/A |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 20,998 | <i>Non Wage Rec't:</i> 4,628 | <i>Non Wage Rec't:</i> 35,080 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 20,998 | Total 4,628 | Total 35,080 |

Output: Budgeting and Planning Services

| | | | |
|--|---|--|---|
| Date of Approval of the Annual Workplan to the Council | 28/02/2015 (Kyenjojo District operation Plan 2015/2016) | 25/02/2015 (Kyenjojo District operation Plan 2015/2016 preparation is in progress) | 28/02/2016 (Kyenjojo District operation Plan 2015/2016) |
|--|---|--|---|

Vote: 530 Kyenjojo District

Workplan Outputs

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

2. Finance

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

| Non Standard Outputs: | N/A | N/A | N/A |
|------------------------|--------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,500 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,500 | Total | 0 |

Output: LG Expenditure management Services

| Non Standard Outputs: | Procurement of printed Financial stationery | Procurement of printed Financial stationery | Procurement of printed Financial stationery |
|------------------------|---|---|---|
| | Well posted books of accounts and responses to audit queries made on time | Well posted books of accounts and responses to audit queries made on time | Well posted books of accounts and responses to audit queries made on time |
| | Preparation of financial statements | Preparation of financial statements | Preparation of financial statements |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 20,982 | <i>Non Wage Rec't:</i> | 8,396 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 20,982 | Total | 8,396 |

Output: LG Accounting Services

| Date for submitting annual LG final accounts to Auditor General | 30/09/2014 (District Final accounts to Auditor General) | 30/09/2014 (District Final accounts submitted to Auditor General) | 30/09/2015 (District Final accounts to Auditor General) |
|---|--|--|--|
| Non Standard Outputs: | 16 Final accounts for LLGs compiled and submitted to the office of the Auditor General | 16 Final accounts for LLGs compiled and submitted to the office of the Auditor General | 16 Final accounts for LLGs compiled and submitted to the office of the Auditor General |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,288 | <i>Non Wage Rec't:</i> | 1,710 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 8,288 | Total | 1,710 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| Non Standard Outputs: | | | |
|------------------------|----------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 167,653 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 597 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 168,250 | Total | 0 |

Vote: 530 Kyenjojo District

Workplan Outputs

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

2. Finance

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

| Non Standard Outputs: | 2014/15 | 2014/15 | 2015/16 |
|---|--|--|---------|
| 06 Plenary Council meetings held and councillors' allowances paid. | 03 Plenary Council meetings held and councillors' allowances paid. | 06 Plenary Council meetings held and payment of councillors' allowances paid. | |
| followup all council resolutions. | Follow up of all council resolutions. | To followup all council resolutions. | |
| 571 LC 1s and LC 2s chairpersons paid Exgratia (LLGs leaders and district councillors). | 25 elected local leaders paid Ex Gratia for November-December 2014 | To pay 571 LC 1s and LC 2s chairpersons Exgratia (LLGs leaders and district councillors). | |
| 41elected local leaders paid gratuity. | Paid council employees salary for October-December 2014. | 41elected local leaders to be paid gratuity. | |
| Pay council employees | paid allowances to speakers allowance. | Pay council employees | |
| | | procurement of District speaker's Mess, President's potrait, King's Potrait, Speakers Rob, Speakers Wisdom/Wig, Clerk To Councils Rob and Clerk Assistant's Rob. | |
| | | Pay Pension and Gratuity for LG staff and Teachers | |

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|------------------|
| <i>Wage Rec't:</i> | 208,384 | <i>Wage Rec't:</i> | 94,544 | <i>Wage Rec't:</i> | 231,784 |
| <i>Non Wage Rec't:</i> | 188,926 | <i>Non Wage Rec't:</i> | 56,341 | <i>Non Wage Rec't:</i> | 1,427,722 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 397,310 | Total | 150,885 | Total | 1,659,506 |

Output: LG procurement management services

Vote: 530 Kyenjojo District

Workplan Outputs

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

3. Statutory Bodies

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | 03 adverts run in News papers. | .02 adverts run in newspapers | To run 03 adverts in News papers. |
| | 12 Contracts committee meetings held | 7 Contracts committee meetings held | 12 Contracts committee meetings to be held. |
| | Procurement and maintainance of office equipments to be done. | 2 quarterly report prepared and submitted to PPDA and line ministries | Procurement and maintainance of office equipments to be done. |
| | 4 quarterly reports prepared and submitted to PPDA and line ministries | Quarterly Lease of markets for (second quarter) held | 4 quarterly reports to be prepared and submitted to PPDA and line ministries |
| | Quarterly Lease of markets for (4 quarters) held | | Quarterly Lease of markets for (4 quarters) to be carried out. |
| | | | Tendering of Works, Supplies and Services |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 25,000 | <i>Non Wage Rec't:</i> 10,114 | <i>Non Wage Rec't:</i> 30,212 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 25,000 | Total 10,114 | Total 30,212 |

Output: LG staff recruitment services

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | 2 advertisements run in the National Daily Newspaper | 6 DSC meetings held. | To run 2 advertisements in the National Daily Newspaper. |
| | 20 DSC meetings held. | 6 monthly salary payment for DSC chairperson made. | 20 DSC meetings to be held. |
| | 12 monthly salary payment for DSC chairperson made. | Office equipment to be maintained | Payment o12 monthly salary for DSC chairperson. |
| | Office equipment to be maintained | Office equipment procured | Office equipment to be maintained |
| | Office equipment to be procured | Annual subscription to ADSCU not yet effected | Office equipment to be procured |
| | Annual subscription to ADSCU to be made | 1 submission made to ministry. | Annual subscription to ADSCU to be made |
| | 4 submissions made to ministry. | Procument of stationary | 4 submissions to the ministry. |
| | 01 notice board procured. | | Procument of stationary |
| | Procument of stationary | | |
| | procurement of filling 1cabins | | |
| | <i>Wage Rec't:</i> 23,400 | <i>Wage Rec't:</i> 12,480 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 34,849 | <i>Non Wage Rec't:</i> 8,284 | <i>Non Wage Rec't:</i> 49,978 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 58,249 | Total 20,764 | Total 49,978 |

Output: LG Land management services

| | | |
|----------------------------|--|--|
| No. of Land board meetings | 4 (04 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina) | 1 (01 District Land Board meetings) held at Kyenjojo District Headquarters-Kasiina01 District Land Board meetings held at |
|----------------------------|--|--|

Vote: 530 Kyenjojo District

Workplan Outputs

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

3. Statutory Bodies

| | | | |
|--|---|---|--|
| No. of land applications (registration, renewal, lease extensions) cleared | 400 (400 land applications handled at Kyenjojo District Headquarters-Kasiina.) | Kyenjojo District Headquarters-Kasiina01 District Land Board meetings held at Kyenjojo District Headquarters-Kasiina) 180 (180 land applications handled at Kyenjojo District Headquarters-Kasiina.) | 400 (400 land applications to be handled at Kyenjojo District Headquarters-Kasiina.Delivering minutes to the Ministry of lands Housing and Urban Development.procure stationary) |
| Non Standard Outputs: | Submission of District Land Board Minutes to the Ministry of Land,Housing and Urban Development,Kampala | Submitted two sets of District Land Board Minutes to the Ministry of Land,Housing and Urban Development,Kampala | District Land Board Minutes to be submitted to the Ministry of Land,Housing and Urban Development,Kampala |
| | Follow up 09 district land court cases in Fort Portal (High Court and Magistrates court). | Followed up 07 district land court cases in Fort Portal (High Court and Magistrates court). | To follow up 4 district land court cases in Fort Portal (High Court and Magistrates court). |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 7,902 | <i>Non Wage Rec't:</i> 3,084 | <i>Non Wage Rec't:</i> 7,902 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 7,902 | Total 3,084 | Total 7,902 |

Output: LG Financial Accountability

| | | | |
|--|---|--|--|
| No.of Auditor Generals queries reviewed per LG | 01 (Review one financial year Auditor General query report.) | 0 (Not reviewed) | 1 (To handle one financial year Auditor General query report.) |
| No. of LG PAC reports discussed by Council | 07 (04 LG PAC reports discussed by council at kyenjojo District headquarters) | 1 (01 LG PAC report discussed by council at kyenjojo District headquarters.) | () |
| Non Standard Outputs: | handle any other special queries/report raised. | handled one Internal audit report for the year ending June 2014 | To handle any other special queries/report raised. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 15,004 | <i>Non Wage Rec't:</i> 5,124 | <i>Non Wage Rec't:</i> 15,004 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 15,004 | Total 5,124 | Total 15,004 |

Output: LG Political and executive oversight

Vote: 530 Kyenjojo District

Workplan Outputs

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

3. Statutory Bodies

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | 12 DEC Meetings held at the district headquarters. | 6 DEC Meetings held at the district headquarters. | 12 DEC Meetings to be held at the district headquarters. |
| | 8 Political monitoring visits held. | 2 Political monitoring visits held. | 9 Political monitoring visits held. |
| | 20 official meetings/workshops outside for the District Chairperson attended. | 5 official meetings/workshops outside for the District Chairperson attended. | The chairperson and DEC to attend 20 official meetings/workshops outside the District |
| | 01 District Chairperson's official vehicle maintained periodically | Payment of official pledges. | District Chairperson's official vehicle to be maintained periodically. |
| | ,payment of official pledges,procurement of assorted office stationery, | ,payment of official pledges,procurement of assorted office stationery, | To pay official pledges, procurement of assorted office stationery, |
| | 04 toner cartridges procured, payment for fuel,Payment for refreshments. | | 04 toner cartridges procured, payment for fuel,Payment for refreshments. |
| | | | Procurement of Presidents Potrait and Kings Potrait |
| | | | Procurement of Christmas Cards |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 46,641 | <i>Non Wage Rec't:</i> 24,489 | <i>Non Wage Rec't:</i> 42,141 |
| | <i>Domestic Dev't</i> 1,500 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 48,141 | Total 24,489 | Total 42,141 |

Output: Standing Committees Services

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | 5 Standing committee meetings held at Kyenjojo district headquarters. | 2 Standing committee meetings held at Kyenjojo district headquarters. | 5 Standing committee meetings to be held at Kyenjojo district headquarters. |
| | Procure stationary. Facilitated Speaker and clerk on official duties. | Procured stationary. Facilitated Speaker and clerk on official duties. | Procurement of stationary. |
| | Procure fuels and pay transport. Procure small office equipments and supplies. | Procured fuel and paid transport. Procured small office equipments and supplies. | To facilitate Speaker and clerk to council for official duties. |
| | | | Procurement of fuel and pay tranaport allownaces to councillors. |
| | | | Procure small office equipments and supplies. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 31,220 | <i>Non Wage Rec't:</i> 6,579 | <i>Non Wage Rec't:</i> 31,220 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 31,220 | Total 6,579 | Total 31,220 |

2. Lower Level Services

Vote: 530 Kyenjojo District

Workplan Outputs

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

3. Statutory Bodies

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 12,080 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 12,080 | Total | 0 | Total | 0 |

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 16 (Acquisition establishment 16 demo trial plots for adoptive research. Facilitating DARST teams for reserch and development.) 0 (None) 16 ()

Vote: 530 Kyenjojo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: Salaries of 01 DNC & 16 SNC to be paid for 12 months, NAADS operations facilitated, 32 commercial famers supported and linked to research information. Supporting Clonal tea farming in the district. Carrying out technical audit for advisory services and technology support. Carrying out technical audit for advisory services and technology support. Facilitation for DPMO to support program implementation. Evaluating Monitoring & field activities by stakeholders. Conducting 4 quarterly planning review meetings. Supporting routine & coordination activities of the programme

| | | | | | |
|------------------------|----------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 241,422 | <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> | 94,754 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 336,176 | Total | 0 | Total | 0 |

2. Lower Level Services

Output: LLG Advisory Services (LLS)

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

Vote: 530 Kyenjojo District

Workplan Outputs

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

4. Production and Marketing

| | | | | | |
|--------------|----------------|--------------|----------|--------------|----------|
| <i>Total</i> | 281,515 | <i>Total</i> | 0 | <i>Total</i> | 0 |
|--------------|----------------|--------------|----------|--------------|----------|

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | 13 Staff salaries paid for 12 months. 02 office laptops procured 5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes. 8 meetings conducted, 4 reports submitted to MAAIF, 64 follow ups of individual activities, BBW, Coffee followed up and trained. wilt, pineapple and rabbits diseases controlled, vehicles serviced. Agriculture data collection carried out 4 times and submitted to users. 8 Demos maintained at Kijwiga, 3 celebrations of world food day, field day and agric show in Jinja attended. 4 Monitoring visits done. 15 SACCOs of Miranga, Kihuura, Nyabuharwa, Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained. | 14 Staff salaries paid for 6 months. 5 Divisions, coordinated; modem and monthly subscription paid at District H/Qs and parishes. 4 meetings conducted, 2 report submitted to MAAIF, 32 follow ups of individual activities, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained. | 15 Staff salaries paid for 12 months. 5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes. 8 meetings conducted, 4 reports submitted to MAAIF, 64 follow ups of individual activities, BBW, Coffee followed up and trained. Agriculture data collection carried out 4 times and submitted to users. 8 Demos maintained at Kijwiga, 3 celebrations of world food day, field day and agric show in Jinja attended. 4 Monitoring visits done. 15 SACCOs of Miranga, Kihuura, Nyabuharwa, Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained. |
|-----------------------|--|--|---|

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 124,959 | <i>Wage Rec't:</i> | 69,266 | <i>Wage Rec't:</i> | 311,250 |
| <i>Non Wage Rec't:</i> | 24,287 | <i>Non Wage Rec't:</i> | 13,180 | <i>Non Wage Rec't:</i> | 23,300 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 14,308 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 163,554 | Total | 82,445 | Total | 334,550 |

Output: Crop disease control and marketing

| | | | |
|---|----------|---------|----------|
| No. of Plant marketing facilities constructed | 0 (None) | 0 (N/A) | 0 (None) |
|---|----------|---------|----------|

Vote: 530 Kyenjojo District

Workplan Outputs

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

4. Production and Marketing

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 20,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoji SC, Kyarusoji TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facility in the district for demonstration purposes. 01 agricultural data collected, 344 farm visits and 68 follow ups conducted in 16 LLGs, Food security grants for 375 mentored households. Enterprise grants for 9 farmer groups. Supervision, monitoring & evaluation of agricultural activities by Sub County Staff. District Office operation costs for Agricultural sub-component. Motorcycle operation and maintenance. Procurement of 42,000 clonal tea plantlets - rolled over from FY 2012/13. Procurement of 80,136 Elite robusta coffee seedlings. Procurement of 36,000 pineapple suckers for 4 beneficiaries in Kihuura S/C. Procurement of Maize mill and Huller. | 112 farm visits and 60 follow ups conducted in 16 LLGs. 20,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoji SC, Kyarusoji TC, Katooke, Bufunjo, Katooke TC, . Supervision, monitoring & evaluation of agricultural activities by Sub County Staff. District Office operation costs for Agricultural sub-component. Motorcycle operation and maintenance | 120,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoji SC, Kyarusoji TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facility in the district for demonstration purposes. 01 agricultural data collected, 344 farm visits and 68 follow ups conducted in 16 LLGs, Food security grants for 375 mentored households. Enterprise grants for 9 farmer groups. Supervision, monitoring & evaluation of agricultural activities by Sub County Staff. District Office operation costs for Agricultural sub-component. Motorcycle operation and maintenance. Procurement of 42,000 clonal tea plantlets - Procurement of 80,136 Elite robusta coffee seedlings. Procurement of 36,000 pineapple suckers for 4 beneficiaries in Kihuura S/C. Procurement of Maize mill and Huller. | |
|-----------------------|---|---|---|--|

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 19,700 | <i>Non Wage Rec't:</i> | 17,640 | <i>Non Wage Rec't:</i> | 22,100 |
| <i>Domestic Dev't</i> | 205,142 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 170,179 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 224,842 | Total | 17,640 | Total | 192,279 |

Output: Livestock Health and Marketing

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

Vote: 530 Kyenjojo District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|--|--|---|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 4. Production and Marketing | | | | |
| No. of livestock by type undertaken in the slaughter slabs | 6000 (2400 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, Kyarusozisi,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.) | 1500 (600 heads of cattle carcasses undertaken in slaughter slabs ,875 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, Kyarusozisi,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 6 livestock health certificates issued out.) | 6000 (2400 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, Kyarusozisi,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.) | |
| Non Standard Outputs: | 120 cows inseminated by making Semen made available to farmers throughout the yearIn 16 LLGs, 04 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, Kyarusozisi,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs. | 70 cows inseminated by making Semen made available to farmers throughout the yearIn 16 LLGs, 01 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 60 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, Kyarusozisi,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 6 trainings to be conducted and 18 cases of surgical intervention in 16 LLGs. | 120 cows inseminated by making Semen made available to farmers throughout the yearIn 16 LLGs, 04 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti,Bugaaki, Kyarusozisi,Kyarusozisi TC, Katooke, Bufunjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs. | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 26,000 | <i>Non Wage Rec't:</i> 4,260 | <i>Non Wage Rec't:</i> 22,494 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 26,000 | Total 4,260 | Total 22,494 | |
| Output: Fisheries regulation | | | | |
| No. of fish ponds constructed and maintained | 08 (08 fish ponds constructed and rehabilitated on private farms.) | 04 (04 fish ponds constructed and rehabilitated on private farms.) | 08 (08 fish ponds constructed and rehabilitated on private farms.) | |
| No. of fish ponds stocked | 7 (07 fish ponds stocked in Nyankwanzi,Butiiti, Bugaaki,Kyarusozisi T/c,Kyenjojo T/C and Kihuura S/C) | 0 (None) | 7 (07 fish ponds stocked in Nyankwanzi,Butiiti, Bugaaki,Kyarusozisi T/c,Kyenjojo T/C and Kihuura S/C) | |
| Quantity of fish harvested | 4000 (4000kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusozisi S/C and Kihuura S/C) | 780 (780kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusozisi S/C and Kihuura S/C) | 4000 (4000kgs fresh fish harvested in ponds in Kyenjojo T/C,Nyabuharwa S/C,Kyarusozisi S/C and Kihuura S/C) | |

Vote: 530 Kyenjojo District

Workplan Outputs

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

4. Production and Marketing

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | 24 fish surveillance implemented in 12 fish markets and main on highway and other exit routes 4 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 120 farm visits and 30 followups to conducted. | 24 fish surveillance implemented in 12 fish markets and main on highway and other exit routes 2 demos on best fish farming practices established in sub counties of ,bugaki and 24 farm visits and 16 followups to conducted. | 24 fish surveillance implemented in 12 fish markets and main on highway and other exit routes 4 demos on best fish farming practices established in sub counties of kihura,rugora,bugaki and Nyankwanzi. 120 farm visits and 30 followups to conducted. |
| | 02 on farm trainings to be conducted. Routine office management. | | 02 on farm trainings to be conducted. Routine office management. |
| | 01 motorcycle repaired and serviced. 1 storage facility demonstrated. | | 01 motorcycle repaired and serviced. 1 storage facility demonstrated. |

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 10,250 | <i>Non Wage Rec't:</i> | 4,102 | <i>Non Wage Rec't:</i> | 16,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 10,250 | Total | 4,102 | Total | 16,000 |

Output: Tsetse vector control and commercial insects farm promotion

| | | | |
|---|--|--|--|
| No. of tsetse traps deployed and maintained | 0 (None) | 0 (N/A) | 0 (None) |
| Non Standard Outputs: | 50 KTB hives and honey harvsting gear procured and distributed to farmers and 12 training conducted in Kihura,Bugaaki,Butiti,Nyantungo,NKisajo, Butunduzi sub counties, yankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusoji, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 farm visits conducted in 16 LLGs | 3 training conducted in Kihura,Bugaaki,Butiti,Nyantungo,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusoji, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 72 farm visits conducted in 16 LLGs | 50 KTB hives and honey harvsting gear procured and distributed to farmers and 12 training conducted in Kihura,Bugaaki,Butiti,Nyantungo,Nyankwanzi,Bufunjo,Kyenjojo Town Council,Kyarusoji, Nyabuharwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 farm visits conducted in 16 LLGs |

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 10,250 | <i>Non Wage Rec't:</i> | 1,758 | <i>Non Wage Rec't:</i> | 15,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 10,250 | Total | 1,758 | Total | 15,000 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Commercial Services

1. Higher LG Services

Vote: 530 Kyenjojo District

Workplan Outputs

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

4. Production and Marketing

Output: Trade Development and Promotion Services

| | | | | |
|---|--|--------------|---|--------------|
| No of awareness radio shows participated in | 0 (N/A) | 0 (N/A) | 4 (04 Radio talk shows on Local FM's radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups) | |
| No of businesses issued with trade licenses | 300 (katooke T/C,Kyenjojo T/C,KyarusoziTc,Butunduzi T/C) | 0 (N/A) | 300 (300 Businesses licenses issued in Katooke T/C,Kyenjojo T/C,KyarusoziTc,Butunduzi T/C, Bugaaki, and Kihuura) | |
| No of businesses inspected for compliance to the law | 10 (katooke T/C,Kyenjojo T/C,KyarusoziTc,Butunduzi T/C) | 0 (N/A) | 10 (10 Businesses inspected in Katooke T/C,Kyenjojo T/C,KyarusoziTc,Butunduzi T/C, Bugaaki, and Kihuura) | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 (katooke T/C,Kyenjojo T/C,KyarusoziTc,Butunduzi T/C) | 0 (N/A) | 04 (4 Trade sensitization meetings conducted in Katooke T/C,Kyenjojo T/C,KyarusoziTc,Butunduzi T/C, Bugaaki, and Kihuura) | |
| Non Standard Outputs: | None | N/A | Dissemination of prices of commodities to the public | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 1,500 | <i>Non Wage Rec't:</i> | 1,160 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 3,000 |
| | Total | 1,500 | Total | 3,000 |

Output: Enterprise Development Services

| | | | | |
|---|------------------------|----------|--|--------------|
| No of awareness radio shows participated in | () | 0 (N/A) | 4 (04 Radio talk shows on Local FM's radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups) | |
| No of businesses assisted in business registration process | () | 0 (N/A) | 64 (64 New Businesses assisted in business registration) | |
| No. of enterprises linked to UNBS for product quality and standards | () | 0 (N/A) | 20 (20 Enterprises linked to UNBS for certification) | |
| Non Standard Outputs: | | N/A | N/A | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 3,000 |
| | Total | 0 | Total | 3,000 |

Output: Market Linkage Services

| | | | | |
|---|--|----------|---|---|
| No. of market information reports disseminated | 12 (12 data on market information collected) | 0 (None) | 12 (12 reports on market information collected) | |
| No. of producers or producer groups linked to market internationally through UEPB | 5 (conducting 5 trainings to train farmers in group marketing) | 0 (None) | 05 (conducting 5 trainings to train farmers in group marketing) | |
| Non Standard Outputs: | None | None | N/A | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |

Vote: 530 Kyenjojo District

Workplan Outputs

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

4. Production and Marketing

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 3,000 |
| Total | 1,000 | Total | 1,000 | Total | 3,000 |

Output: Cooperatives Mobilisation and Outreach Services

| | | | |
|--|---|--|---|
| No. of cooperatives assisted in registration | 30 (30 cooperatives assisted for registration at National level.) | 0 (8 cooperatives assisted for registration at National level.) | 30 (30 cooperatives assisted for registration at National level.) |
| No. of cooperative groups mobilised for registration | 60 (60 cooperative groups mobilised and registered in Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusoz TC, Kyarusoz S/C, Kyenjojo TC and Bugaaki S/C) | 0 (15 cooperative groups mobilised and registered in Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusoz TC, Kyarusoz S/C, Kyenjojo TC and Bugaaki S/C) | 60 (60 cooperative groups mobilised and registered in Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusoz TC, Kyarusoz S/C, Kyenjojo TC and Bugaaki S/C) |
| No of cooperative groups supervised | 16 (16 SACCOs to be supervised in the 16 Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusoz TC, Kyarusoz S/C, Kyenjojo TC and Bugaaki S/C) | 8 (8 SACCOs supervised in Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/ Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusoz TC, Kyarusoz S/C, Kyenjojo TC and Bugaaki S/C) | 16 (16 SACCOs to be supervised in the 16 Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusoz TC, Kyarusoz S/C, Kyenjojo TC and Bugaaki S/C) |
| Non Standard Outputs: | 4 monitoring s of SACCO performance in the district. | None | 4 Monitoring s of SACCO performance in the District. |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,500 | <i>Non Wage Rec't:</i> | 2,342 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,500 | Total | 2,342 |

Output: Tourism Promotional Services

| | | | |
|--|----------|------------------------|---|
| No. and name of new tourism sites identified | () | 0 (N/A) | 03 (03 new sites identified) |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | () | 0 (N/A) | 10 (10 Hospitality facilities identified and registered) |
| No. of tourism promotion activities mainstreamed in district development plans | () | 0 (N/A) | 03 (03 Tourism promotion activities mainstreamed in the Development Plan) |
| Non Standard Outputs: | | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 1,000 |
| Total | 0 | Total | 0 |

3. Capital Purchases

Vote: 530 Kyenjojo District

Workplan Outputs

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

4. Production and Marketing

Output: Office and IT Equipment (including Software)

| | | | | | |
|------------------------|----------|------------------------|----------|-----------------------------|------------|
| Non Standard Outputs: | | N/A | | 46 Reams of papers procured | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 923 |
| Total | 0 | Total | 0 | Total | 923 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 530 Kyenjojo District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 |
|-----------------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| 5. Health | | | |
| Non Standard Outputs: | 362 staff on conditional payroll paid salaries by MoFPED-Kampala Strengthen management systems for health district. Support to delivery of health services, nutrition, sanitation and hygiene. | 308 staff on conditional payroll paid salaries by MoFPED-Kampala Strengthen management systems for health district. Support to delivery of health services, nutrition, sanitation and hygiene. | 320 staff on conditional payroll paid salaries by MoFPED-Kampala Pay medical bills to employees Strengthen management systems for health district. Support to delivery of health services, nutrition, sanitation and hygiene. |
| | OBT Prepared and submitted to MoFPED | OBT Prepared and submitted to MoFPED | OBT Prepared and submitted to MoFPED |
| | Submit health sector vaccant posts to district personnel department. 80 | supportive supervisions conducted by DHTand MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusoji HCIV, Butiiti HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatara HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Kagorogoro | Submit health sector vaccant posts to district personnel department. 80 |
| | supportive supervisions conducted by DHTand MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusoji HCIV, Butiiti HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatara HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro | visits made to NMS Entebbe (deliver drug orders) , HMIS training for 50 Health Workers conducted at VIVA Rest House | supportive supervisions conducted by DHTand MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusoji HCIV, Butiiti HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatara HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro |
| | visits made to NMS Entebbe (deliver drug orders) , 12 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports. | Data Analysis and Validation Exersices done in 25 health units. | visits made to NMS Entebbe (deliver drug orders) , 12 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports. |
| | 6 trainings on EPI, HCT, DBS, HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-Kyenjojo Town Council. Data Analysis and Validation Exersices done in 25 health units. HMIS reports validated and entered in DHIS2 | HMIS reports validated and entered in DHIS2 | 6 trainings on EPI, HCT, DBS, HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-Kyenjojo Town Council. Data Analysis and Validation Exersices done in 48 health units. HMIS reports validated and entered in DHIS2 |
| | | Conduct 4 DQA Exersices in 48 Health facilities | |
| | <i>Wage Rec't:</i> 2,079,229 | <i>Wage Rec't:</i> 1,160,669 | <i>Wage Rec't:</i> 2,079,229 |
| | <i>Non Wage Rec't:</i> 38,063 | <i>Non Wage Rec't:</i> 20,342 | <i>Non Wage Rec't:</i> 360,470 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 574,013 | <i>Donor Dev't</i> 27,596 | <i>Donor Dev't</i> 320,228 |
| | Total 2,691,305 | Total 1,208,606 | Total 2,759,927 |

2. Lower Level Services

Vote: 530 Kyenjojo District

Workplan Outputs

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

5. Health

Output: District Hospital Services (LLS.)

| | | | |
|---|---|---|---|
| No. and proportion of deliveries in the District/General hospitals | 1449 (1449 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward) | 1029 (1029 Deliveries conducted in Kyenjojo Hospital- Kasiina Ward) | 1530 (1530 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward) |
| Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. | 3672 (3672 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward) | 2159 (2159 patients served in the IPD department at Kyenjojo Hospital- Kasiina Ward) | 3700 (3700 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward) |
| %age of approved posts filled with trained health workers | 80 (80% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.) | 48 (48% of the staff level at Kyenjojo District General Hospital filled by trained and qualified health workers.) | 80 (80% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.) |
| Number of total outpatients that visited the District/General Hospital(s). | 24290 (24290 patients to be served at Kyenjojo District Hospital in the OPD department.) | 14050 (14050 patients served at Kyenjojo District Hospital in the OPD department.) | 26400 (26400 patients to be served at Kyenjojo District Hospital in the OPD department.) |
| Non Standard Outputs: | 1423 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital in the FY 2014/2015 | 725 Children below one year received 3 doses of pentavalent vaccine at Kyenjojo General Hospital | 1520 Children below one year to receive 3 doses of pentavalent vaccine at Kyenjojo General Hospital in the FY 2015/2016 |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 110,251 | <i>Non Wage Rec't:</i> 27,563 | <i>Non Wage Rec't:</i> 110,250 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 20,760 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 131,011 | Total 27,563 | Total 110,250 |

Output: NGO Basic Healthcare Services (LLS)

| | | | |
|--|--|--|---|
| Number of outpatients that visited the NGO Basic health facilities | 107525 (107525 outpatients to be served in the 9 NGO health units (Kyakatarata HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 03 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII. | 52140 (52140 outpatients served in the 9 NGO health units (Kyakatarata HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 23 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, Life Point, Kasunga, Munobwa, ABBU, Kigumba, Katooke Health Clinic, Katooke Clinic, Bufunjo Medical Centre, Mabiira Polycare, Dr's Clinic, The Potters, Dr's Clinic & Research Centre.) | 214850 (outpatients to be served in the 9 NGO health units (Kyakatarata HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 15 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, McFarland, Kasunga, St. Mary's, Life Point, Munobwa, Kigumba .) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 5167 (5167 (100%) of children below one year to be immunized in 09 NGO health units (Kyakatarata HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.) | 3359 (3359 of children below one year immunized in 09 NGO health units (Kyakatarata HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.) | 8103 (8103 (100%) of children below one year to be immunized in 09 NGO health units (Kyakatarata HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.) |

Vote: 530 Kyenjojo District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|---|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 5. Health | | | | |
| Number of inpatients that visited the NGO Basic health facilities | 10120 (10120 inpatients to be served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusenzi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarata HCIII I) | 5066 (5066 inpatients served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusenzi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarata HCIII I) | 28079 (28079 inpatients to be served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusenzi sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakatarata HCIII I) | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 3665 (3665 deliveries to be conducted in 8 NGO health units (Kyakatarata HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .) | 2203 (2203 deliveries conducted in 8 NGO health units (Kyakatarata HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .) | 9140 (9140 deliveries to be conducted in 8 NGO health units (Kyakatarata HCIII, Kyembogo HCIII, Mabira HCIII, Rwibale HCII, St Adolf HCII, Mwenge HCIII, Kaihura HCII, Kagorogoro HCII) and 02 Private for Profit Units (St. Edwards HCII, Midas Torch HCII) .) | |
| Non Standard Outputs: | 144 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month) | 94 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month) | 144 HMIS reports submitted to the DHO's Office Timely (i.e. by 7th of the following month) | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 80,907 | <i>Non Wage Rec't:</i> 38,520 | <i>Non Wage Rec't:</i> 80,907 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 47,514 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 47,514 | |
| | Total 128,421 | Total 38,520 | Total 128,421 | |

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

| | | | | |
|---|--|---|---|--|
| No. and proportion of deliveries conducted in the Govt. health facilities | 7676 (7676 (60%) deliveries conducted by trained health workers in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusenzi HCIII, Katooke HCIII, Nyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusenzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.) | 3374 (3374 deliveries conducted by trained health workers in the 16 gov't health facilities-Butiiti HCIII, Kigarale HCIII, Kyarusenzi HCIII, Katooke HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII , Kigoyera HCII and Myeri HCII) | 12549 (12549 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusenzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII , Kigoyera HCII and Myeri HCII) | |
| %age of approved posts filled with qualified health workers | 72 (72% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusenzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.) | 61 (60.8% of the approved posts filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusenzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII, Kataraza HCIII & Kigarale HCIII.) | 80 (80% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusenzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.) | |
| No. of children immunized with Pentavalent vaccine | 10821 (10821 (100%) children aged below one year immunized with pentavalent vaccine) | 6621 (6621 children aged below one year immunized with pentavalent vaccine) | 11126 (11126 (100%) children aged below one year immunized with pentavalent vaccine) | |

Vote: 530 Kyenjojo District

Workplan Outputs

| <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 | | | | |
| Number of outpatients that visited the Govt. health facilities. | 225165 (225165 (85%) patients to be served in the outpatient department in the 16 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.) | 89378 (89378 patients served in the outpatient department in the 17 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII and Kataraza HCIII.) | 232350 (232350 patients to be served in the outpatient department in the 17 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.) | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusozzi, Kyarusozzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.) | 99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusozzi, Kyarusozzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.) | 99 (99% Of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusozzi, Kyarusozzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.) | |
| No. of trained health related training sessions held. | 24 (24 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.) | 4 (4 trained health related trainings sessions held in health facilities on the new ART guidelines and new HMIS tools) | 24 (24 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.) | |
| Number of trained health workers in health centers | 240 (240 health workers trained at the District headquarters, Impression one and health centres (on job).) | 139 (139 health workers trained on job on the new ART guidelines, HMIS new tools, workplanning and Financial Management at VIVA Rest House in Kyenjojo Town Council and Quality Improvement) | 240 (240 health workers trained at the District headquarters, Impression one and health centres (on job).) | |
| Number of inpatients that visited the Govt. health facilities. | 21192 (21192 patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.) | 4636 (4636 patients served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.) | 38554 (38554 patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozzi HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.) | |
| Non Standard Outputs: | 384 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month. | 82 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month. | 384 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month. | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 128,255 | <i>Non Wage Rec't:</i> 64,127 | <i>Non Wage Rec't:</i> 194,757 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 108,249 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 108,249 | |
| | Total 236,504 | Total 64,127 | Total 303,006 | |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 530 Kyenjojo District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|----------------|---|---|---|----------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 75,328 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 7,160 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 82,488 | Total | 0 |

3. Capital Purchases

Output: Staff houses construction and rehabilitation

| | | | | |
|----------------------------------|--|---|-------------------------------|---------------|
| No of staff houses rehabilitated | 0 (Not planned for in FY) | 0 (Not planned for in FY) | 0 (Not planned for in the FY) | |
| No of staff houses constructed | 2 (Martenty Ward to be constructed at Kyarusozzi HCIV) | 0 (Maternity ward at Kyarusozzi HCIV not constructed) | 0 (Not planned for in the FY) | |
| Non Standard Outputs: | | Not planned for in FY | Not planned for in the FY | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 155,526 | <i>Domestic Dev't</i> | 16,515 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 155,526 | Total | 16,515 |

Output: OPD and other ward construction and rehabilitation

| | | | | |
|---|---|--|--|---------------|
| No of OPD and other wards constructed | 1 (Construct Kyankaramata HCII OPD ward in Kihuura Sub County.) | 0 (Construct works at Kyankaramata HCII OPD ward in Kihuura Sub County yet to kick off.) | 1 (Construct general ward at Kyarusozzi HCIV in Kyarusozzi TC) | |
| No of OPD and other wards rehabilitated | 0 (Not planned for in the FY) | 0 (Not planned for in the FY) | 0 (Not planned for in the FY) | |
| Non Standard Outputs: | Not planned for in the FY | Not planned for in the FY | Not planned for in the FY | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 122,000 | <i>Domestic Dev't</i> | 32,289 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 122,000 | Total | 32,289 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | | |
|-----------------------------------|--|---|--|-----------|
| No. of teachers paid salaries | 1138 (Pay salaries to 1,138 Primary teachers) | 1120 (Paid salaries for three months to 1120 Primary teachers) | 1138 (Pay salaries to 1138 Primary school teachers) | |
| No. of qualified primary teachers | 1138 (Appointment and confirmation of teachers, deployment and Placement.) | 1120 (1120 qualified teachers are appointed confirmed and deployed) | 1138 (Appointment and confirmation of teachers, deployment and Placement.) | |
| Non Standard Outputs: | N/A | N/A | N/A | |
| | <i>Wage Rec't:</i> | 7,139,962 | <i>Wage Rec't:</i> | 2,985,965 |
| | | | <i>Wage Rec't:</i> | 6,611,948 |

Vote: 530 Kyenjojo District

Workplan Outputs

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

6. Education

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|------------------|
| <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> | 146,057 | <i>Donor Dev't</i> | 26,098 | <i>Donor Dev't</i> | 122,668 |
| Total | 7,286,019 | Total | 3,012,064 | Total | 6,734,616 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | | | |
|--------------------------------------|--|--|--|------------------------|----------------|
| No. of pupils sitting PLE | 4822 (Conduct UNEB exams, Monitoring and inspection of schools.) | 5024 (5024 candidates sat PLE in 2014) | 5500 (Conduct UNEB exams, Monitoring and inspection of schools.) | | |
| No. of Students passing in grade one | 250 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.) | 344 (344 pupils passed in grade one in PLE 2014) | 250 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.) | | |
| No. of pupils enrolled in UPE | 68206 (Facilitate 128 Government Aided PS with capitation grants) | 68247 (Facilitate 128 Government Aided PS with capitation grants) | 68247 (Facilitate 128 Government Aided PS with capitation grants) | | |
| No. of student drop-outs | 200 (Arrived at from Inspection reports to council and line Ministry.) | 150 (150 pupils dropped out of schools and the figure was arrived at from the inspection reports to council and line ministry) | 200 (Arrived at from Inspection reports to council and line Ministry.) | | |
| Non Standard Outputs: | N/A | N/A | N/A | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 505,115 | <i>Non Wage Rec't:</i> | 337,543 | <i>Non Wage Rec't:</i> | 706,453 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 505,115 | Total | 337,543 | Total | 706,453 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | | | | |
|--|--|--|--|------------------------|----------------|
| No. of classrooms constructed in UPE | 06 (02 classrooms with office blocks constructed at the following p/schools: Butunduzi in Butunduzi sub county Nyaruzigati P/S in Kyarusozzi Sc, Katembe in Katooke TC.) | 0 (No construction was done due heavy rains but retention was paid.) | 06 (02 classrooms with office blocks constructed at the following p/schools: Kyakayombya and Iborooga ps. Classrooms without office at kajuma, butiiti boys, katembe and kengabi ps) | | |
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (N/A) | 0 (N/A) | | |
| Non Standard Outputs: | All the 03 sites will be monitored during construction and bank charges paid | N/A | All the 6 sites will be monitored during construction and bank charges paid | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 165,346 | <i>Domestic Dev't</i> | 16,447 | <i>Domestic Dev't</i> | 493,961 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 165,346 | Total | 16,447 | Total | 493,961 |

Vote: 530 Kyenjojo District

Workplan Outputs

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

6. Education

Output: Latrine construction and rehabilitation

| | | | |
|--------------------------------------|---|--|---|
| No. of latrine stances rehabilitated | 15 (Construct 5 stance latrines at Hakatooma, Byeya and Mparop/s) | 5 (A 5 stance latrine was constructed at Hakatooma.) | 0 (N/A) |
| No. of latrine stances constructed | 02 (Construction of a 5 stance latrine with a urinal at Hakatooma P/S) | 5 (No latrine was dug due to heavy rains but retention was paid) | 04 (4 constructions of 5 stance latrines will be at Kirongo, Bigando, Kisansa, Igongwe) |
| | Construction of atwo latrine stance bathroom and urinal at Rwabaganda PS (Nyabuharwa S/C) | | |
| Non Standard Outputs: | N/A | N/A | N/A |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> | 23,217 | <i>Domestic Dev't</i> 558 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 23,217 | Total 558 |

Output: Teacher house construction and rehabilitation

| | | | |
|-------------------------------------|--|--|---|
| No. of teacher houses constructed | 02 (Construction of 2 Staff Quarters with a kitchen, Bathroom, and Urinal at Buramba and Kiswarra) | 0 (No construction was done works started in November only retention for FY2014/14 was paid) | 02 (Pay retention for staff houses at Buramba and Kiswarra P/S) |
| No. of teacher houses rehabilitated | () | () | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A | N/A |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> | 208,032 | <i>Domestic Dev't</i> 9,944 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 208,032 | Total 9,944 |

Output: Provision of furniture to primary schools

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | |
|---|---|---|---|
| No. of students passing O level | 1500 (1500 candidates may pass O level in 24 secondary schools in the district) | 1200 (1200 candidates passed 'O' level in the 24 secondary schools) | 1500 (1500 candidates may pass o'level in 24 secondary schools in the district) |
| No. of teaching and non teaching staff paid | 139 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.) | 131 (Paid salaries for teaching and non teaching staff to 131 people) | 139 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.) |

Vote: 530 Kyenjojo District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|---------------------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| No. of students sitting O level | 1479 (1479 students expected to sit for O'Level Exams 2013.) | 1479 (1479 sat for O'Level examinations in 2014) | 1500 (1500 students expected to sit for O'Level Exams 2015) | |
| Non Standard Outputs: | N/A | N/A | N/A | |
| | <i>Wage Rec't:</i> 1,222,715 | <i>Wage Rec't:</i> 620,611 | <i>Wage Rec't:</i> 875,268 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 1,222,715 | Total 620,611 | Total 875,268 | |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---------------------------------|---|---|---|
| No. of students enrolled in USE | 8912 (8912 students are enrolled in USE) | 8912 (8912 students were enrolled in USE schools) | 8912 (8912 students are enrolled in USE) |
| Non Standard Outputs: | USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusoji, in Kyarusoji sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council and Camel High in Bugaaki S/C | Capitation grant was transferred to 15 ssecondary schools in the district | USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusoji, in Kyarusoji sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county, and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council and Camel High in Bugaaki S/C |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 966,500 | <i>Non Wage Rec't:</i> 642,708 | <i>Non Wage Rec't:</i> 1,040,112 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 966,500 | Total 642,708 | Total 1,040,112 |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | |
|---|---|--|---|
| No. Of tertiary education Instructors paid salaries | 25 (Pay salaries to teaching and non teaching staff and make pay change reports and submit to Public service Ministry, recruit and post more tutors and support staff.) | 25 (Paid salaries to teaching and non teaching staff and make pay change reports and submit to Public service Ministry, recruit and post more tutors and support staff.) | 25 (Pay salaries to teaching and non teaching staff and make pay change reports and submit to Public service Ministry, recruit and post more tutors and support staff.) |
| No. of students in tertiary education | 378 (378 students at St. Augustine's PTC in Butiiti sub county.) | 378 (378 students enrolled in tertiary institution) | 378 (378 students will be enrolled at St. Augustine's PTC in Butiiti sub county.) |
| Non Standard Outputs: | N/A | N/A | N/A |
| | <i>Wage Rec't:</i> 680,842 | <i>Wage Rec't:</i> 71,275 | <i>Wage Rec't:</i> 163,741 |

Vote: 530 Kyenjojo District

Workplan Outputs

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

6. Education

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Non Wage Rec't:</i> | 179,375 | <i>Non Wage Rec't:</i> | 119,583 | <i>Non Wage Rec't:</i> | 179,375 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 860,217 | Total | 190,858 | Total | 343,116 |

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

| | | | | | |
|------------------------|----------|------------------------|----------|---------------------------------------|----------------|
| Non Standard Outputs: | | | | Transfer to Nyamango Technical School | |
| <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> | 134,200 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 134,200 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 69,448 | <i>Wage Rec't:</i> | 34,131 | <i>Wage Rec't:</i> | 80,334 |
| <i>Non Wage Rec't:</i> | 18,154 | <i>Non Wage Rec't:</i> | 467 | <i>Non Wage Rec't:</i> | 18,684 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 87,603 | Total | 34,598 | Total | 99,018 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|-----|---|---|
| No. of tertiary institutions inspected in quarter | () | 1 (Butiiti PTC was inspected once in a quarter) | 1 (Butiiti PTC will be inspected every term.) |
|---|-----|---|---|

Vote: 530 Kyenjojo District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|---|--|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| No. of secondary schools inspected in quarter | 24 (24 secondary schools will be inspected at least once in a quarter.) | 24 (24 secondary schools were inspected at least once) | 24 (24 secondary schools will be inspected at least once in a quarter.) | |
| No. of primary schools inspected in quarter | 170 (170 Schools in 16 LLGs including 4 Town Councils inspected (Butiiti sub county (08), Bugaakisub county (09), Nyabuharwa sub county (09), Kyarusenzi sub county (15), Katooke sub county (10), Bufunjo sub county (12), Nyankwanzi sub county (10), Kihuura sub county (08), Kisojo sub county (07), Butunduuzi sub county (04), Nyantungo sub county (09), Kigaraale sub county (10), Kyenjojo TC sub county (08), Katooke TC sub county (04), Kyarusenzi TC sub county (04) and Butunduuzi TC sub county (02)) | 170 (170 schools in 16 LLGs were inspected in the quarter and MLA conducted for P.6 in 128 schools.) | 188 (188 schools in 16 LLGs including 4 Town councils will be inspected in every quarter) | |
| No. of inspection reports provided to Council | () | 1 (One inspection report was presented to council) | 4 (4 inspections report will be reported to council.) | |
| Non Standard Outputs: | N/A | N/A | N/A | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 47,750 | <i>Non Wage Rec't:</i> 17,093 | <i>Non Wage Rec't:</i> 51,208 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 47,750 | Total 17,093 | Total 51,208 | |

Output: Sports Development services

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

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

Vote: 530 Kyenjojo District

Workplan Outputs

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

7a. Roads and Engineering

Output: Operation of District Roads Office

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | 1) Costing of 8 district roads for maintenance prepared, located in Bugaaki, Kyarusozo, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties | 1) Costed of 8 district roads for maintenance prepared, located in Bugaaki, Kyarusozo, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties | 1) Costing of 8 district roads for maintenance prepared, located in Bugaaki, Kyarusozo, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties |
| | 2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district. | 2) 28 supervision visits carried out on the construction projects and 6 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district. | 2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district. |
| | 3) 28 site meetings for district 7 projects with contractors conducted | 3) 6 site meetings for district 7 projects with contractors conducted | 3) 28 site meetings for district 7 projects with contractors conducted. |
| | 4) Electricity bills for 12 months cleared | 4) Electricity bills for 12 months cleared | 4) Electricity bills for 12 months cleared |
| | 5) 06 District headquarter office blocks cleaned for 12 months. | 5) 06 District headquarter office blocks cleaned for 12 months. | 5) 06 District headquarter office blocks cleaned for 12 months. |
| | 01 Works motor vehicle and 03 motorcycles maintained in running condition. | 01 Works motor vehicle and 03 motorcycles maintained in running condition. | 01 Works motor vehicle and 03 motorcycles maintained in running condition. |
| | Stationary for office will be made available. | Stationary for office will be made available. | Stationary for office will be made available. |
| | Plants and vehicles will be mentained. | Plants and vehicles mentained. | Plants and vehicles will be mentained. |
| | Facilitation of inland travels Maintenance of bank account for the sector | Facilitation of inland travels Maintenance of bank account for the sector | Procure protective gear for staff on road works. |
| | Timely delivery of information through internet | Timely delivery of information through internet | Facilitation of inland travels Maintenance of bank account for the sector |
| | District office operations and District Road Committee | District office operations and District Road Committee | Timely delivery of information through internet |
| | | | District office operations and District Road Committee |
| | <i>Wage Rec't:</i> 40,388 | <i>Wage Rec't:</i> 27,795 | <i>Wage Rec't:</i> 61,465 |
| | <i>Non Wage Rec't:</i> 204,133 | <i>Non Wage Rec't:</i> 93,075 | <i>Non Wage Rec't:</i> 138,858 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 20,000 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 264,521 | Total 120,870 | Total 200,323 |

Output: Promotion of Community Based Management in Road Maintenance

| | | | |
|-----------------------|---|--|--------------------------|
| Non Standard Outputs: | Monitoring of projects funded under PAF | 6 Field monitoring visits carried out on construction projects | N/A |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 3,956 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |

Vote: 530 Kyenjojo District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|----------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 3,956 | Total | 0 |

7a. Roads and Engineering

| 2. Lower Level Services | | | | |
|--|---|--|---|---------------|
| Output: Community Access Road Maintenance (LLS) | | | | |
| No of bottle necks removed from CARs | 12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusoji, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi.) | 12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusoji, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi) | 12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusoji, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi.) | |
| | Community Access Roads funded under District Livelihoods Support Program (DLSP) to be paid under Ministry of Local Government - DLSP PCU) | | | |
| Non Standard Outputs: | None | None | None | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 89,255 | <i>Non Wage Rec't:</i> | 89,256 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 89,255 | Total | 89,256 |

| Output: Urban unpaved roads Maintenance (LLS) | | | | |
|---|--|---|---|----------------|
| Length in Km of Urban unpaved roads periodically maintained | 4 (Urban roas in 4 Town Councils of Kyenjojo, Katooke, Kyarusoji and Butunduzi maintained) | 2 (Quarters One and Two URF transfers made to the 4 Town Councils of Kyenjojo, Katooke, Kyarusoji and Butunduzi for urban roads periodic maintenance) | 4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusoji and Butunduzi maintained) | |
| Length in Km of Urban unpaved roads routinely maintained | 4 (Urban roas in 4 Town Councils of Kyenjojo, Katooke, Kyarusoji and Butunduzi maintained) | 1 (Quarter Two transfers for urban roads routine maintenance to the 4 Town Councils of Kyenjojo, Katooke, Kyarusoji and Butunduzi maintained) | 4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusoji and Butunduzi maintained) | |
| Non Standard Outputs: | N/A | N/A | None | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 393,737 | <i>Non Wage Rec't:</i> | 457,737 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 393,737 | Total | 457,737 |

| Output: Multi sectoral Transfers to Lower Local Governments | | | | |
|--|------------------------|----------------|------------------------|----------------|
| Non Standard Outputs: | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 27,230 | <i>Non Wage Rec't:</i> | 53,730 |
| | <i>Domestic Dev't</i> | 285,978 | <i>Domestic Dev't</i> | 464,216 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 313,208 | Total | 517,946 |

| 3. Capital Purchases | | | | |
|--|----------------------------------|------------------------------------|--------------------------|--|
| Output: Rural roads construction and rehabilitation | | | | |
| Length in Km. of rural | 138 (137.9 Km of district feeder | 54 (45 Km of district feeder roads | 394 (Routine maintenance | |

Vote: 530 Kyenjojo District

Workplan Outputs

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

7a. Roads and Engineering

| | | | |
|--|--|---|---|
| roads rehabilitated | roads constructed namely: Kibale-Kasaba-Kyamutunzi Road (25Km), Nyakisi-Rubango-Haikoona Road (10.5Km), Nyankimba-Busaiga Road (4.5Km), Matiri-Kawaraju-Kigunda-Kyamulimi Road (19.7Km), kagorogoro-Mabale-Kijura Road (14Km), Kaiganga-Nyakisi Road (9.0Km), Rweitungya-Kiswara-Kitongole Road (11.0Km), Bufunjo-Bigando Road (11.9Km), Kibira-Katunguru-Bihehe Road (7.5Km), Nyarukoma-Kyakitwire Road (24Km) and emergency road maintenance works of 12.8KKm) | constructed namely: Nyankimba-Busaiga Road (4.5Km), Kagorogoro-Mabale-Kijura Road (14Km), Rweitungya-Kiswara-Kitongole Road (11.0Km), Bufunjo-Bigando Road (11.9Km) and Nyakisi-Rubango-Haikoona Road (10.5Km). | 394.4Km of entire district.) |
| Length in Km. of rural roads constructed | 6 (Selected 3 swamp crossings constructed, namely: Kaimira Swamp (Nyabuharwa S/C), Siisa swamp (Kyarusozi S/C) and Katamtimba river (Kihuura S/C) 3 Km of Kibale-Siisa-Kyembogo Road constructed) | 1 (1 swamp crossings constructed, namely:Kaimira swamp at the border of Nyabuharwa and Bugaaki S/Cs) | 115 (1.Nyamabuga-Munobwa 14Km, 2.Kyenjojo-Rwaitengya 11.2Km, 3.Nyarukoma-Kyakitwire 11.4Km, 4.Butara-Kyehara 9.2Km, 5. Mukole-Kaiso 16Km, 6.Bihehe-Mbale 8.6Km, 7.Kaihura-Kyongera 11.0Km, 8.Emergency works 4.0Km, under road fund. Kifumbura-Kabale 6.3Km, Kaitabatimbo Bridge under LGMSD and Kibale-Kyembogo 5.5Km, Kigoyera-Kaswa-Kibbangali road (6.0Km) and Kamayojwa-Rubona-Muhangi road (6.7KM) under LRDP) |
| Non Standard Outputs: | N/A | 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> 525,295 | <i>Non Wage Rec't:</i> 136,337 | <i>Non Wage Rec't:</i> 523,015 |
| | <i>Domestic Dev't</i> 110,483 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 179,872 |
| | <i>Donor Dev't</i> 2,284,954 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 2,920,731 | Total 136,337 | Total 702,887 |

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Vote: 530 Kyenjojo District

Workplan Outputs

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

7a. Roads and Engineering

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | <p>LGMSD funded Projects are: Phase III partial fencing of the District Head Quarters Land (UGX 29,696,000=), Retention for Construction of Kyonger Primary School 2-Classrooms Block (2,794,271=) and Retention for Phase I partial fencing of the District Head Quarters Land (UGX 1,595,000=)</p> <p>Local Revenue Funded Activities are: Cleaning office and compound, Engraving, Maintenance of buildings, Water bills, Servicing of fire extinguishers</p> | <p>Contract procured, but implementation awaits opening of the boundary by the surveyor</p> | <p>.LGMSD funded Projects are: Phase V partial fencing of the District Head Quarters Land, Retention for Construction of Nyaruzigati Primary School 2-Classrooms Block and Retention for Phase IV partial fencing of the District Head Quarters Land</p> <p>Local Revenue Funded Activities are: Cleaning office and compound, Engraving, Maintenance of buildings, Water bills, Servicing of fire extinguishers</p> |
|-----------------------|---|---|--|

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 19,240 | <i>Non Wage Rec't:</i> | 5,880 | <i>Non Wage Rec't:</i> | 30,512 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 19,240 | Total | 5,880 | Total | 30,512 |

Output: Vehicle Maintenance

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | <p>Maintenance of selected district vehicles (LG 0003-064, LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R, LG 0026-50)</p> | <p>None repaired by end this quarter</p> | <p>Maintenance of selected district vehicles (LG 0003-064, LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R, LG 0026-50)</p> |
|-----------------------|---|--|---|

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 29,287 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 29,287 | Total | 0 | Total | 1,000 |

Output: Electrical Installations/Repairs

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | <p>12 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.</p> | <p>6 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.</p> | <p>12 month electricity bills for Hydro-Electric Porwer (Ferdult) and repairs to the electrical works and installations.</p> |
|-----------------------|--|---|--|

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> | 4,393 | <i>Non Wage Rec't:</i> | 5,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 5,000 | Total | 4,393 | Total | 5,000 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 530 Kyenjojo District

Workplan Outputs

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| Non Standard Outputs: | 2014/15 | 2015/16 | 2014/15 | 2015/16 |
|--|---|--|------------------------------|---------|
| Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle for water, and 4 motorcycles maintained. | Bank transactions for water sector payments facilitated, office stationery purchased, 2 quarterly reports to the Ministry of Water & Environment submitted, 6 monthly reports to CAOs office made, Payment of monthly salary for the water office staff | Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle for water, and 4 motorcycles maintained. | | |
| Payment of monthly salary for the water office staff | | Payment of monthly salary for the water office staff | | |
| | <i>Wage Rec't:</i> 41,465 | <i>Wage Rec't:</i> 11,338 | <i>Wage Rec't:</i> 48,897 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 12,165 | <i>Domestic Dev't</i> 5,823 | <i>Domestic Dev't</i> 17,295 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 53,630 | Total 17,162 | Total 66,192 | |

Output: Supervision, monitoring and coordination

| | | | |
|--|--|---|--|
| No. of supervision visits during and after construction | 56 (56 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils) | 28 (28 Supervision visits conducted in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils) | 69 (69 supervision visits conducted to water and sanitation projects in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils) |
| No. of sources tested for water quality | 0 (N/A) | 0 (N/A) | 0 (N/A) |
| No. of water points tested for quality | 90 (90 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils) | 0 (No water quality testing was done, Scheduled for Q3) | 91 (91 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (N/A) | 0 (N/A) | 0 (N/A) |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit) | 2 (2 District Water and Sanitation Coordination Committee Meetings Held) | 4 (4 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit) |
| Non Standard Outputs: | N/A | N/A | N/A |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 35,873 | <i>Domestic Dev't</i> 8,732 | <i>Domestic Dev't</i> 26,219 |

Vote: 530 Kyenjojo District

Workplan Outputs

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

7b. Water

| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
|---|--|---------------|--|--------------|---|---------------|
| | <i>Total</i> | 35,873 | <i>Total</i> | 8,732 | <i>Total</i> | 26,219 |
| Output: Support for O&M of district water and sanitation | | | | | | |
| No. of water points rehabilitated | 16 (7 boreholes and 9 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusoji, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Kihuura) | | 0 (8 boreholes and 12 shallow wells due for rehabilitation in 6 subcounties of Katooke, Nyankwanzi, Kihuura, Kyarusoji, Kisojo and Kigaraale assessed. & Rehabilitation scheduled for quarter three) | | 20 (8 boreholes and 12 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusoji, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti ,Nyankwanzi, Bugaaki,Kyenjojo TC Nyantungo & Kihuura) | |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (Not Planned for) | | 0 (N/A) | | 0 (Not planned for) | |
| % of rural water point sources functional (Shallow Wells) | 0 (Not Planned for) | | 0 (N/A) | | 0 (Not planned for) | |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Not Planned for) | | 0 (N/A) | | 0 (Not Planned for) | |
| No. of public sanitation sites rehabilitated | 0 (Not Planned for) | | 0 (Not Planned for) | | 0 (Not planned for) | |
| Non Standard Outputs: | N/A | | N/A | | Commission completed water sources, celebrate World Water Day, hold intersubcounty meetings | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>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> | 49,298 | <i>Domestic Dev't</i> | 6,675 | <i>Domestic Dev't</i> | 55,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 49,298 | <i>Total</i> | 6,675 | <i>Total</i> | 55,000 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | | | |
|--|--|--|---|--|---|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | | 0 (N/A) | | 0 (N/A) | |
| No. of water user committees formed. | 43 (43 Water Source Committees for all 22 new shallow wells and 11 boreholes formed for operation and maintenance of water sources in all the S/Cs of Kyenjojo district) | | 36 (36 Water Source Committees formed, 1 intersub-county staff meeting convened. Sanitation promotion under the sanitation Grant conducted.) | | 20 (20 Water User Committees formed, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2015/16 FY) | |
| No. of water and Sanitation promotional events undertaken | 40 (40 Water Source Committees formed & trained, 4 radio talk show conducted, 12 refresher support to old water source committees, convened 2 advocacy meetings at S/C, convened 2 advocacy meetings at district, 0 Hand pump mechanics trained. | | 30 (I intersub-county staff meeting convened 28 Sanitation promotion under the sanitation Grant conducted, 1 advocacy meetings at S/C level conducted, sanitation promotion under the sanitation Grant done.) | | 1 (Sanitation week promotion under the Sanitation Grant conducted.) | |
| | Conduct Sanitation promotion under the sanitation Grant) | | | | | |

Vote: 530 Kyenjojo District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|---|---|---|--|---------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 7b. Water | | | | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2 (2 advocacy seminars at county level conducted, 2 advocacy seminars at district level conducted, 1 radio talkshow at Kyenjojo FM on World Water Day held, for promotion of good hygiene and sanitation practices) | 1 (1 advocacy meetings at S/C level conducted,) | 2 (2 advocacy meetings at S/C, convened.) | |
| No. Of Water User Committee members trained | 43 (43 Water Source Committee members for all 25 new water shallow wells and 12 boreholes formed and trained in operation and maintenance of water sources in all the S/Cs of Kyenjojo district) | 0 (Not training of water user committees done) | 20 (20 Water User Committees trained, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2015/16 FY) | |
| Non Standard Outputs: | N/A | N/A | Radio program on water and sanitation promotion done | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 33,290 | <i>Domestic Dev't</i> | 12,400 |
| | <i>Donor Dev't</i> | 79,033 | <i>Donor Dev't</i> | 0 |
| | Total | 112,323 | Total | 12,400 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 0 |
| | | | <i>Domestic Dev't</i> | 16,204 |
| | | | <i>Donor Dev't</i> | 79,033 |
| | | | Total | 95,237 |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|---|---|---------------|
| Non Standard Outputs: | Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and sanitation week activities to be conducted under the sanitation grant | Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and follow-up of demand creation activities conducted in Bugaaki and Nyantungo S/Cs | Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and sanitation week activities to be conducted under the sanitation grant | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 21,918 | <i>Non Wage Rec't:</i> | 3,523 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 21,918 | Total | 3,523 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 22,000 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 22,000 |

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

| | | | | |
|-----------------------|---|---|---|----------------|
| Non Standard Outputs: | Supervision transport maintained in sound running condition and well fuelled. | Supervision transport maintained in sound running condition and well fuelled. | One motor vehicle procured | |
| | One field supervision motor cycle purchased | One motor cycle not yet purchased. | Supervision transport maintained in sound running condition and well fuelled. | |
| | <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> | 23,957 | <i>Domestic Dev't</i> | 5,455 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 23,957 | Total | 5,455 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 0 |
| | | | <i>Domestic Dev't</i> | 195,933 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 195,933 |

Output: Other Capital

Vote: 530 Kyenjojo District

Workplan Outputs

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

7b. Water

Non Standard Outputs: Retention and arrears of works completed in 2013/14 FY paid , procurement of 1 desktop computer and accessories, 11 shallow wells rehabilitated, 8 boreholes rehabilitated, 19 shallow wells constructed and 11 boreholes drilled.

Inspection of projects in defects liability period done, full payments for none defective works in process

Retention for water and sanitation projects of 2014/15 FY paid

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 16,302 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 15,551 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 16,302 | Total | 0 | Total | 15,551 |

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (1 ECOSAN toilet Constructed at Kyakatwire Primary School. Sensitisation of the 1 communities in maintenance of ECOSAN toilet done)

0 (No public toilet Constructed Sensitisation of the communities in maintenance of toilet to be done after construction of toilet)

1 (A 3-stance public latrine constructed at Mabira Market in Mabira Trading Center)

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| Non Standard Outputs: | N/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 14,216 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 15,966 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 14,216 | Total | 0 | Total | 15,966 |

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 24 (24 shallow wells constructed in Katooke, Bugaaki, Kyarusozzi, Butiiti and Kihuura S/Cs.,Bufunjo,Butunduzi ButunduziTC,Kigaraale,Kisojo,Nya buharwa.

0 (20 shallow wells under construction in S/Cs of Katooke, Bugaaki, Kyarusozzi, Butiiti, Kihuura, Bufunjo, Butunduzi, Kigaraale, Kisojo, Nyabuharwa, and ButunduziTC.

16 (16 hand dug shallow wells constructed in Katooke, Bugaaki, Kyarusozzi, Butiiti, Kihuura, Bufunjo, Butunduzi, Kigaraale, Kisojo, Nyabuharwa SCs.)

9 shallow wells rehabilitated in Bufunjo, Katooke, Kyarusozzi, and Bugaaki.)

9 shallow wells assessed for rehabilitation in quarter three)

| | | | | | |
|------------------------|--|------------------------|----------|------------------------|---------------|
| Non Standard Outputs: | 2No. 1500litres and 2No.5000litres Rainwater tanks constructed in Ntuntu, Kyamugenyi, and Mbale Parishes, ,Kyarusozzi and Bufunjo S/County | N/A | N/A | 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> | 115,437 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 71,859 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 115,437 | Total | 0 | Total | 71,859 |

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 12 (12 new boreholes drilled (funded by PAF-Water) in Bufunjo, to start.) Butunduzi, Katooke, Kisojo, Kihuura, Kigaraale, Kyarusozzi and Nyantungo S/Counties)

0 (6 Boreholes sitted. Drilling is yet to start.)

6 (6 new boreholes sited and drilled (funded by PAF-Water) in Bufunjo, Butunduzi, Katooke, Kisojo, Kihuura, Kigaraale, Kyarusozzi and Nyantungo S/Counties)

Vote: 530 Kyenjojo District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-------------------------------------|---|--|--|----------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| No. of deep boreholes rehabilitated | (0) | 0 (Assessment of none function boreholes done, rehabilitation not yet carried out) | 8 (8 non-functional deep borehole rehabilitated) | |
| Non Standard Outputs: | 7 old boreholes & 9 faulty shallow wells repaired (funded by PAF-Water) in Butiiti, Bugaaki, Bufunjo, Nyabuharwa, Katooke, Nyantungo, Kisojo, Kyarusozzi & Kihuura S/Cs | N/A | 12 faulty shallow wells repaired in Butiiti, Bugaaki, Bufunjo, Nyabuharwa, Katooke, Nyantungo, Kisojo, Kyarusozzi & Kihuura S/Cs | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 234,960 | <i>Domestic Dev't</i> | 13,159 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 234,960 | Total | 13,159 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 0 |
| | | | <i>Domestic Dev't</i> | 121,473 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 121,473 |

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

| | | | | |
|---|---|--|---|----------------|
| No. of new connections made to existing schemes | 10 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Sanitation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana) | 5 (quarter one and two transfers of Urban Water Grant to Kyenjojo Town Council Made and quarter one and two transfers of Water Maintenance Grant to the Mid-Western Umbrella of Water and Sanitation Done (for repair of selected pipe water supply system) Selected pipe water supply systems, extension or maintainancne in running condition, through the Mid-Western Umbrella of Water & Santation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana)) | 10 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Sanitation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana) | |
| Non Standard Outputs: | N/A | N/A | N/A | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 365,105 | <i>Non Wage Rec't:</i> | 183,000 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 365,105 | Total | 183,000 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 376,100 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 376,100 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 530 Kyenjojo District

Workplan Outputs

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

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| Non Standard Outputs: | 2014/15 | 2015/16 | 2015/16 |
|---|---|---|------------------------------|
| 10 Staff members paid at kasiina district headquarters, travel in land exuted to Bufunjo sub county | 11 Staff members paid their quarterly salaries at Kasiina district headquarters, 1 sub county supervisory visit conducted, 2 sub county land registration activity monitored 10 Departmental staff supervised at District headquarters, 2 Quarterly reports prepared and submitted to CAO and council at District headquarter, and one vehicle and office equipment maintained. | 11 Staff members paid at kasiina district headquarters, routine field supervision of departmental activities, carry out routine administrative work at Kasiina district headquarters and carry out routine vehicle maintenance and office equipment, Office stationery procured and community tree planting promoted. | |
| | <i>Wage Rec't:</i> 99,999 | <i>Wage Rec't:</i> 58,834 | <i>Wage Rec't:</i> 99,999 |
| | <i>Non Wage Rec't:</i> 6,499 | <i>Non Wage Rec't:</i> 4,155 | <i>Non Wage Rec't:</i> 8,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 106,498 | Total 62,989 | Total 107,999 |

Output: Tree Planting and Afforestation

| | | | |
|--|---|---|--|
| Number of people (Men and Women) participating in tree planting days | () | 0 (3 ha of Nyantungo central forest reserve prepared for planting.) | () |
| Area (Ha) of trees established (planted and surviving) | 5 (5 ha of forest land planted at Nyantungo Local Forest Reserve) | 3 (3 ha of of Nyantungo Forest Reserve land prepared for planting) | 5 (5 ha of forest land planted at Nyantungo and Butiiti Local Forest Reserves) |
| Non Standard Outputs: | | 0 km of forest reserve boundary opened | Initial clearing of 5 ha in Nyantungo and Butiiti LFRs, beating up weeding will be done in 2 ha in Nyantungo and 3ha at Butiiti LFRs |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 9,000 | <i>Non Wage Rec't:</i> 2,250 | <i>Non Wage Rec't:</i> 8,197 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 9,000 | Total 2,250 | Total 8,197 |

Output: Forestry Regulation and Inspection

| | | | |
|--|---|--|--|
| No. of monitoring and compliance surveys/inspections | 36 (nyankwanzi 4, bufunjo4, katoke4,kihura4, nyantungo 3,kigarale4 kyarusozi4bugaki4) | 6 (6 monitoring patrols done in Bufunjo, Kigarale Kihuura and Nyankwanzi sub counties) | 36 (Nyankwanzi 5, bufunjo5, katoke3,kihura5, nyantungo 5,kigarale4 kyarusozi4 bugaki5) |
|--|---|--|--|

Vote: 530 Kyenjojo District

Workplan Outputs

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

8. Natural Resources

undertaken

Non Standard Outputs:

| | | | | | |
|--|--------------|--|--------------|--|--------------|
| Mobilise and collect sh 25 million in forest revenue | | Mobilised and collected sh. 13,197,174/= in forest revenue | | Register 15 pitsawyers, mobilise sh 25 million in timber revenue from Nyankwanzi, Bufunjo, Koatoke, Kihura, Nyantungo, Kigarale, Kyarusoji, and Bugaaki sub counties | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | <i>Non Wage Rec't:</i> | 3,481 | <i>Non Wage Rec't:</i> | 5,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,000 | Total | 3,481 | Total | 5,000 |

Output: Community Training in Wetland management

| | | | | | |
|--|--|--|---|------------------------|--------------|
| No. of Water Shed Management Committees formulated | 4 (Kyarusoji town council1, bufunjo sub county 1 nyankwanz sub county 1 kyarusoji sub county 1) | 1 (1 watershed management committees formulated in Bufunjo sub county) | 5 (Butunduzii town council1, Bufunjo sub county 1 Nyankwanz sub county 1 Nyabuharwa sub county 1 Katooke sub county 1) | | |
| Non Standard Outputs: | 10 wetland conflicts resolved in Kyarusoji, Butunduzi, Kihura, Butiiti, Bufunjo, Kisojo, Kigarare, Nyantungo and Nyankwanzi,subcounties. | 3 wetland conflicts in Kyarusoji sub county resolved. | Butunduzii town council1, Bufunjo sub county 1 Nyankwanz sub county 1 Nyabuharwa sub county 1 Katooke sub county 1 Butiiti sub county Nyantungo sub county Bugaaki sub county Kigaarale sub county Butunduzi sub county Katooke sub county Kyenjojo Town council Kisojo sub county Kihuura sub county | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,402 | <i>Non Wage Rec't:</i> | 602 | <i>Non Wage Rec't:</i> | 3,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,402 | Total | 602 | Total | 3,000 |

Output: River Bank and Wetland Restoration

| | | | | | |
|---|----------|------------------------|---|------------------------|--------------|
| Area (Ha) of Wetlands demarcated and restored | () | 0 (N/A) | () | | |
| No. of Wetland Action Plans and regulations developed | () | 0 (N/A) | 2 (Ruyenje wetland Action Plan Kirima wetland Actio Plan) | | |
| Non Standard Outputs: | | N/A | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 1,000 |

Output: Stakeholder Environmental Training and Sensitisation

| | | | |
|---|---|--|--|
| No. of community women and men trained in ENR | 4 (nyankwanzi sub county 1, bufunjo sub county 1, | 1 (1 community groups (women and men) trained in Environment | 4 (Kihuura sub county 1, Kigaarale sub county 1, |
|---|---|--|--|

Vote: 530 Kyenjojo District

Workplan Outputs

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

8. Natural Resources

| | | | | | |
|-----------------------|--|---|---|--------------|--------------|
| monitoring | nyabuharwa sub county 1, kigarale sub county 1) | management in Bufunjo sub county (25participants in each quarter)) | Nyabuharwa sub county 1, Bugaaki sub county 1) | | |
| Non Standard Outputs: | nyankwanzi sub county, bufunjo sub county, nyabuharwa sub county, kigarale sub county 4 meetings | Meeting sub county wetland committees to resolve environment related matters. | nyankwanzi sub county, bufunjo sub county, nyabuharwa sub county, Butiiti sub county 4 meetings | | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | 0 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 4,480 | 951 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | 0 | 0 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> | 0 | 0 |
| | Total | Total | Total | 4,480 | 951 |
| | | | | | 3,000 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | | |
|---|---|---|---|--------------|--------------|
| No. of monitoring and compliance surveys undertaken | 4 (nyankwanzi sub county 1, bufunjo sub county 1, nyabuharwa sub county 1, kigarale sub county 1) | 1 (01compliance surveys undertaken in Bufunjo sub county) | 4 (Kyenjojo town council, Kyarusoji town council, Bugaaki sub county, Nyankwanzi sub county 4 meetings) | | |
| Non Standard Outputs: | Bugaaki, butunduzi, nyankwanzi, Nyabuharwa and Kigarale sub counties | 1 inspection done in places affected by bush burning in kihura and 1 inspection was done in Bugaaki sub county and it had little impact so it was easy to cope up with the situation. | Bugaaki, butunduzi, nyankwanzi, Nyabuharwa and Kigarale sub counties | | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | 0 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 2,666 | 584 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | 0 | 0 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> | 0 | 0 |
| | Total | Total | Total | 2,666 | 584 |
| | | | | | 2,851 |

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

| | | | | | |
|--|---|--|--|---------------|--------------|
| No. of new land disputes settled within FY | 4 (bufunjo subcounty 1, kihura subcounty2, kyenjojo town council 1) | 1 (1 disputes settled at Kasiina district headquarters) | 2 (Bufunjo, Kihura 2 land disputes settled.) | | |
| Non Standard Outputs: | Facilitation of land survey and land registraion in Bufunjo sub county, Supervision, monitoring of area land committes and evaluation of land activities by district staff in Bufunjo sub county, facilitation of the district land baord at the district headquarters, District Office Operations at district headquaretrs, and vehicle maintenace and servicing at Fortportal | 0 km of external bounadry surveyed due to no release of funds. 1 new area land committee of Bufunjo mentored on the new land laws. Land revenues amounting to sh. 4,603,450/= was realised for the 2nd quarters. | 16 supervision land management reports from the subcounties of Kihura, Nyantungo, Katooke, Nyankwanzi, Bufunjo, Kyarusoji, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Kisojo, Butunduuzi and 4 Town councils of Kyenjojo, Katooke, Butunduuzi, Kyarusoji. and surveying of district headquarters land. | | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | 0 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 6,000 | 2,475 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | 0 | 0 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> | 10,000 | 3,300 |
| | Total | Total | Total | 16,000 | 5,775 |
| | | | | | 6,000 |

Output: Infrastruture Planning

Vote: 530 Kyenjojo District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: Recommending 40 building plans For approval, Monitoring the implementation of the prepared plans, Monitoring the structural developments of incoming towns, Procure stationery, Preparation of structure and detailed plans for three Town Boards

Monitored the structural Developments for Kisojo, Nyarukoma, Kihuura and approved 16 building plans for Rugombe, 2 for Mabira and one School in Nyamabauga.

Approval of 40 building plans in 12 Sub counties. Monitoring the structural Developments in Rugombe Town Board, and the whole District. Preparation of Detailed Plan in the District. Facilitation of the Physical Planning Committee Members.

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 556 | <i>Non Wage Rec't:</i> | 2,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,000 | Total | 556 | Total | 2,000 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 26,270 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 36,002 |
| <i>Domestic Dev't</i> | 3,160 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 3,320 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 29,430 | Total | 0 | Total | 39,322 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: 20 staff paid salary at district level and in Kyenjojo , Katooke, Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozzi S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs .

20 staff paid salary at district level and in Kyenjojo , Katooke, Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozzi S/C, kigalare, Butunduzi S/Cs .

20 staff paid salaries district level and in Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozzi S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs .

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 100,943 | <i>Wage Rec't:</i> | 34,254 | <i>Wage Rec't:</i> | 100,943 |
| <i>Non Wage Rec't:</i> | 5,400 | <i>Non Wage Rec't:</i> | 693 | <i>Non Wage Rec't:</i> | 7,899 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 106,343 | Total | 34,947 | Total | 108,842 |

Vote: 530 Kyenjojo District

Workplan Outputs

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

9. Community Based Services

Output: Probation and Welfare Support

| | | | | |
|-------------------------|--|---|---|--|
| No. of children settled | 10 (10 children re-settled in any of 5 (5 children re-settled in Katooke the lower local governments of Kyenjojo, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo, Nyabuharwa, Bugaki, Kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C) | 10 (children re-settled in any of the lower local governments of Kyenjojo, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo, Nyabuharwa, Bugaki, Kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C) | 10 (children re-settled in any of the lower local governments of Kyenjojo, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo, Nyabuharwa, Bugaki, Kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C) | |
|-------------------------|--|---|---|--|

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | 1902 children cases handled in Kyenjojo, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo, Nyabuharwa, Bugaki, Kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C | 956 Children cases handled in Kyenjojo, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo, Nyabuharwa, Bugaki, Kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C | 1902 children cases handled in Kyenjojo, Katooke, Kyarusoji Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusoji S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusoji S/C, Bufunjo, Nyabuharwa, Bugaki, Kigalare, Butunduzi S/Cs, Kyenjojo T/C, Butunduzi T/C, Kyarusoji T/C, Conduct Refresher training in child protection for Child protection committees and HLG staff | |
|-----------------------|--|---|--|--|

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 2,000 | Non Wage Rec't: | 499 | Non Wage Rec't: | 2,000 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 139,738 | Donor Dev't | 29,665 | Donor Dev't | 59,500 |
| Total | 141,738 | Total | 30,164 | Total | 61,500 |

Output: Social Rehabilitation Services

| | | | | | |
|-----------------------|--|--|--|-----------------|--------------|
| Non Standard Outputs: | One District council for disability supported at district level to handle its activities | One District council for disability supported at district level to handle its activities | One District council for disability supported at district level to handle its activities | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 3,547 | Non Wage Rec't: | 1,658 | Non Wage Rec't: | 3,547 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 3,547 | Total | 1,658 | Total | 3,547 |

Output: Community Development Services (HLG)

| | | | | |
|---|---|---|---|--|
| No. of Active Community Development Workers | 16 (16 CDWs making quarterly reports in S/C & T/Council in Kyenjojo, Kyarusoji, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs) | 16 (16 CDWs making quarterly reports in S/C & T/Council in Kyenjojo, Kyarusoji, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs) | 16 (16 CDWs making quarterly reports in S/C & T/Council of Kyenjojo, Kyarusoji, Butunduzi and Katooke TCs, Bugaki, Butiti, Nyabuharwa, Nyantungo, Kigalare, Kisojo, Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs) | |
|---|---|---|---|--|

Vote: 530 Kyenjojo District

Workplan Outputs

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

9. Community Based Services

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | 32 groups supported with grants for income generating activities in Kyenjojo T/C , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusenzi T/C. | 16 groups supported with grants for income generating activities in Butunduzi s/c & T/c, Kyarusenzi, Nyabuharwa,Kyenjojo T/C , Katooke,Kyarusenzi T/CS Kihuura S/C Katooke S/ | 32 groups supported with grants for income generating activities in Kyenjojo T/C , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusenzi T/C. |
|-----------------------|--|---|--|

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 23,268 | <i>Non Wage Rec't:</i> | 2,648 | <i>Non Wage Rec't:</i> | 23,268 |
| <i>Domestic Dev't</i> | 115,407 | <i>Domestic Dev't</i> | 34,183 | <i>Domestic Dev't</i> | 90,675 |
| <i>Donor Dev't</i> | 38,461 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 177,136 | Total | 36,831 | Total | 113,943 |

Output: Adult Learning

| | | | |
|--------------------------|---|--|---|
| No. FAL Learners Trained | 3000 (3,000 FAL learners trained in FAL inKyenjojo T/C , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusenzi T/C.) | 1500 (1500/750 FAL learners trained in FAL inKyenjojo T/C , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusenzi T/C.) | 2600 (2600 FAL learners trained in FAL in Kyenjojo T/C , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusenzi T/C.) |
|--------------------------|---|--|---|

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | Proficiency tests conducted in Kyenjojo T/C , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusenzi T/C. | 0 | Proficiency tests conducted for 500 learners in Kyenjojo T/C , Katooke,Kyarusenzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusenzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusenzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusenzi T/C. |
|-----------------------|---|---|--|

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 19,042 | <i>Non Wage Rec't:</i> | 5,745 | <i>Non Wage Rec't:</i> | 19,042 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 19,042 | Total | 5,745 | Total | 19,042 |

Output: Gender Mainstreaming

Vote: 530 Kyenjojo District

Workplan Outputs

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

9. Community Based Services

| | | | | | |
|-----------------------|--|--|--|--|--|
| Non Standard Outputs: | 18 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.l | 16 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.l | 16 CDOs mentored on gender mainstreaming in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.l | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | | |
| | <i>Non Wage Rec't:</i> 1,000 | <i>Non Wage Rec't:</i> 500 | <i>Non Wage Rec't:</i> 1,000 | | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | | |
| | Total 1,000 | Total 500 | Total 1,000 | | |

Output: Children and Youth Services

| | | | | | |
|---|---|---|---|--|--|
| No. of children cases (Juveniles) handled and settled | 36 (36 juvenile case handled in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.l) | 47 (53 juvenile case handled in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.l) | 36 (36 juvenile case handled in Nyantungo, Kigalare, Butiti, Nyabuharwa Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo, Katooke, Kyarusozzi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council, Butiti, Bugaki, Kyarusozzi Katooke Nyankwanzi and Bufujo Sub Counties.l) | | |
| Non Standard Outputs: | nil | Nil | Nil | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | | |
| | <i>Non Wage Rec't:</i> 1,500 | <i>Non Wage Rec't:</i> 500 | <i>Non Wage Rec't:</i> 1,500 | | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | | |
| | Total 1,500 | Total 500 | Total 1,500 | | |

Output: Support to Youth Councils

| | | | | | |
|---------------------------------|---|--|--|--|--|
| No. of Youth councils supported | 1 (One District youth council supported to run its activities from their Office in Kyenjjo Town) | 1 (One District youth council supported to run its activities from their Office in Kyenjjo Town) | 1 (One District youth council supported to run its activities at District council headquarters in Kyenjojo) | | |
| Non Standard Outputs: | 6 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigalare, Nyabuharwa, Butiti, Bugaki Kyarusozzi, Katooke, Nyankwanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusozzi and Katooke | 73 youth groups mobilised for Youth livelihood funds in Kihura, Kisojo, Butunduzi, Nyantungo, Kigalare, Nyabuharwa, Butiti, Bugaki Kyarusozzi, Katooke, Nyankwanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, | 32 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigalare, Nyabuharwa, Butiti, Bugaki Kyarusozzi, Katooke, Nyankwanzi and Bufunjo Sub Counties and T/cs of Kyenjojo, Butunduzi, Kyarusozzi and Katooke | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | | |
| | <i>Non Wage Rec't:</i> 6,984 | <i>Non Wage Rec't:</i> 3,107 | <i>Non Wage Rec't:</i> 6,984 | | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | | |

Vote: 530 Kyenjojo District

Workplan Outputs

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

9. Community Based Services

| | Total | 6,984 | Total | 3,107 | Total | 6,984 |
|---|--|---------------|---|---------------|--|---------------|
| Output: Support to Disabled and the Elderly | | | | | | |
| No. of assisted aids supplied to disabled and elderly community | 15 (15 PWDs supplied with assistive devices in Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki.) | | 14 (14 PWDs supplied with assistive devices in Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki.) | | 20 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki.) | |
| Non Standard Outputs: | 20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusoji, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihuuura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusoji T.C | | 5 income generating projects of PWD groups supported in Nyabuharwa, Butunduzi S/C, Butunduzi and Kyarusoji T.C | | 20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusoji, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihuuura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusoji T.C | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 36,718 | <i>Non Wage Rec't:</i> | 11,868 | <i>Non Wage Rec't:</i> | 36,718 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 36,718 | Total | 11,868 | Total | 36,718 |
| Output: Culture mainstreaming | | | | | | |
| Non Standard Outputs: | Two cultural activities supported | | Two cultural events supported | | Two cultural events supported | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 250 | <i>Non Wage Rec't:</i> | 1,000 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 1,000 | Total | 250 | Total | 1,000 |
| Output: Work based inspections | | | | | | |
| Non Standard Outputs: | Ten places of work inspected in Mabale, Kigumba, Kyarusoji, i, Kigumba tea estates and Kyenjojo town council | | 7 places of work inspected in Juba Tea estate, Nyamango construction site, Toro Royo cottages, Kirima Eastate Mabale, Kigumba, Kyarusoji, I, Kigumba tea estates and Kyenjojo town council | | Ten places of work inspected in Mabale, Kigumba, Kyarusoji, i, Kigumba tea estates, Katoke, Bufunjo and Kyenjojo, Kyarusoji and Butunduzi town councils | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 4,000 | <i>Non Wage Rec't:</i> | 250 | <i>Non Wage Rec't:</i> | 4,000 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 4,000 | Total | 250 | Total | 4,000 |
| Output: Reprerentation on Women's Councils | | | | | | |
| No. of women councils supported | 1 (One District Women Council supported financially to run its activities-Kyenjojo Town.) | | 1 (One District Women Council supported financially to run its activities-Kyenjojo Town.) | | 1 (One District Women Council supported financially to run its activities-Kyenjojo Town.) | |
| Non Standard Outputs: | nil | | Nil | | nil | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 6,984 | <i>Non Wage Rec't:</i> | 3,283 | <i>Non Wage Rec't:</i> | 6,984 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |

Vote: 530 Kyenjojo District

Workplan Outputs

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

9. Community Based Services

| | | | | | |
|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 6,984 | <i>Total</i> | 3,283 | <i>Total</i> | 6,984 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|----------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 56,847 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 50,813 |
| <i>Domestic Dev't</i> | 60,858 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 10,300 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 117,705 | <i>Total</i> | 0 | <i>Total</i> | 61,113 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 530 Kyenjojo District

Workplan Outputs

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

10. Planning

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | 01 department vehicle maintained in running state | 02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. 01 department vehicle maintained in running state | Pay Monthly staff Salaries for Planning Unit Staff |
| | 100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running. | 20 reams of paper and other assorted stationery plus 1 cartridge procured for efficient office running. | 01 department vehicle maintained in running state |
| | Procurement of News papers for both District Planner and District Statistician | 02 department motorcycles maintained in running conditions. | 100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running. |
| | Pay monthly airtime for two officials for office day operations | Monthly subscription for Internet Planning for office operations underpaid for 2 months. | Procurement of News papers for both District Planner and District Statistician |
| | Welfare and entertainment | 01 Back up support to LLGs, | Pay monthly airtime for two officials for office day operations |
| | Procure two laptops for Finance and LGMSD | DLSP focussed S/Cs- Office operating costs plus stationary and general administration | Welfare and entertainment |
| | 02 department motorcycles maintained in running conditions. | 04 Back up support to LLGs, | Procure two Laptops for Procurement's office and Salary section for office operations and management of District Salary under LGMSD |
| | Monthly subscription for Internet paid for 12 months. | DLSP focussed S/Cs- Office operating costs plus stationary and general administration | Procure office Curtains for Planning Unit Offices and District Chairperson's office |
| | 04 Back up support to LLGs, | | 01 department motorcycles maintained in running conditions. |
| | | | Monthly subscription for Internet paid for 12 months and Antivirus renewals. |
| | | | 04 Back up support to LLGs, |
| | <i>Wage Rec't:</i> 20,432 | <i>Wage Rec't:</i> 14,190 | <i>Wage Rec't:</i> 30,000 |
| | <i>Non Wage Rec't:</i> 18,517 | <i>Non Wage Rec't:</i> 289,070 | <i>Non Wage Rec't:</i> 11,112 |
| | <i>Domestic Dev't</i> 14,065 | <i>Domestic Dev't</i> 5,564 | <i>Domestic Dev't</i> 16,204 |
| | <i>Donor Dev't</i> 27,718 | <i>Donor Dev't</i> 5,194 | <i>Donor Dev't</i> 42,938 |
| | Total 80,732 | Total 314,019 | Total 100,255 |

Output: District Planning

| | | | |
|---|---|--|---|
| No of Minutes of TPC meetings | 12 (Conduct Top Management Meeting (TMM) and TPC- Technical Planning Committee Meeting) | 6 (Conducted Top Management Meeting (TMM) and TPC- Technical Planning Committee Meeting) | 12 (Conduct Top Management Meeting (TMM) and TPC- Technical Planning Committee Meeting) |
| No of minutes of Council meetings with relevant resolutions | () | 2 (2 sets of Minutes of council meetings with relevant resolution) | 4 (Attend council meetings) |

Vote: 530 Kyenjojo District

Workplan Outputs

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

10. Planning

| | | | | |
|-----------------------------------|---|---|--|--|
| No of qualified staff in the Unit | 02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. | 02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. | 02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. | |
| | Conduct Annual Internal Assessment | Conducted Annual Internal Assessment | Conduct Annual Internal Assessment | |
| | One DLSP Annual Planning Meeting | One DLSP Annual Planning Meeting held) | Internet Subscription for two officers (silver package-orange) for office operations) | |
| | Internet Subscription for two officers (silver package-orange) for office operations) | | | |
| Non Standard Outputs: | 04 quartely plans and reports prepared for submission to MFPED using the OBT. | 01 quartely plans and reports prepared for submission to MFPED using the OBT. | 04 quartely plans and reports prepared for submission to MFPED using the OBT. | |
| | 1 DDP and 16 Lower local government plans prepared and submitted to council for approval. | 1 DDP and 16 Lower local government plans prepared and submitted to council for approval. | 1 DDP and 16 Lower local government plans prepared and submitted to council for approval. | |
| | 2012 Internal Assessment conducted. | 01 quarterly reports for DLSP,LRDP,LGMSD programs prepared for submission to Line Ministries | Review,intergrate, coordinate and prepare the SDS workplans and District Implementation Plan (DIP) | |
| | 04 quarterly reports for DLSP,LRDP,LGMSD programs prepared for submission to Line Ministries | One district Annual Planning meeting for DLSP held.Conduct annual internal assessment exercise - KDLG | Review,intergrate and prepare the district annual workplans -PAF | |
| | One district Annual Planning meeting for DLSP held.Conduct annual internal assessment exercise KDLG | Quarterly review and planning workshops -DLSP | | |
| | Quarterly review and planning workshops -DLSP | Review,intergrate, coordinate and prepare the SDS workplans and District Implementation Plan (DIP) | | |
| | Review,intergrate, coordinate and prepare the SDS workplans and District Implementation Plan (DIP) | Review,intergrate and prepare the district annual workplans -PAF | | |
| | Review,intergrate and prepare the district annual workplans -PAF | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 7,553 | <i>Non Wage Rec't:</i> 489,494 | <i>Non Wage Rec't:</i> 6,913 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 21,996 | <i>Donor Dev't</i> 529 | <i>Donor Dev't</i> 0 | |
| | Total 29,549 | Total 490,022 | Total 6,913 | |

Output: Statistical data collection

| | | | |
|-----------------------|--------------------------|------------------------------|------------------------------|
| Non Standard Outputs: | N/A | Prepare Statistical Abstract | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 1,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 0 | Total 0 | Total 1,000 |

Output: Development Planning

Vote: 530 Kyenjojo District

Workplan Outputs

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

10. Planning

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | 01 District Development Plan prepared and review the five year Development Plan | 01 District Development Plan prepared and review the five year Development Plan Office Vehicle Maintained Support visis (technical Backstopping) made to 16 LLGs to help them produce the SDPs. | 01 District Development Plan prepared and review the five year Development Plan Office Vehicle Maintained Support visis (technical Backstopping) made to 16 LLGs to help them produce the SDPs. |
| | One budget conference conducted to get views of the different stakeholders at the district headquarters Facilitation of LGOBT preparation of reports and BFP on quarterly basis | One budget conference conducted to get views of the different stakeholders at the district headquarters | One budget conference conducted to get views of the different stakeholders at the district headquarters Facilitation of LGOBT preparation of reports and BFP on quarterly basis |

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 12,000 | <i>Non Wage Rec't:</i> | 4,507 | <i>Non Wage Rec't:</i> | 10,439 |
| <i>Domestic Dev't</i> | 3,197 | <i>Domestic Dev't</i> | 700 | <i>Domestic Dev't</i> | 6,022 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 15,197 | Total | 5,207 | Total | 16,461 |

Output: Management Information Systems

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | Monthly subscription for Internet paid for 06 months To the coordination unit | Monthly subscription for Internet paid for 06 months To the coordination unit | Monthly subscription for Internet paid for 06 months To the coordination unit |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 480 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 480 | Total 0 | Total 0 |

Output: Operational Planning

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | Facilitate the Office attendant with a monthly Bicycle allowances as a way of motivation | Facilitate the Office attendant with a monthly Bicycle allowances as a way of motivation | Facilitate the Office attendant with a monthly Bicycle allowances as a way of motivation |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 360 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 3,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 360 | Total 0 | Total 3,000 |

Output: Monitoring and Evaluation of Sector plans

Vote: 530 Kyenjojo District

Workplan Outputs

| <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

| | |
|---|--|
| <p>Non Standard Outputs:</p> <p>04 quarterly visits conducted to the DLSP focussed sub counties.</p> <p>12 monthly program reports and accountabilities prepared and submitted to DLSP Liason Office.</p> <p>Conduct radio talk shows for LRDP Bank Charges for DLSP, LRDP,SDS 1 monthly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa,Bugaaki, Kyarusoz, Katooke, Bufunjo, Kihuura,Kisojo,Butunduzi, Nyantungo,Kigarale,Butunduzi Town Council,Katooke Town Council,Kyarusoz Town Council and Kyenjojo Town Council under LGMSD, LRDP, DLSP, SDS.</p> | <p>Conduct radio talk shows for LRDP Bank Charges for LRDP,SDS 1 quarterly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa,Bugaaki, Kyarusoz, Katooke, Bufunjo, Kihuura,Kisojo,Butunduzi, Nyantungo,Kigarale,Butunduzi Town Council,Katooke Town Council,Kyarusoz Town Council and Kyenjojo Town Council under LGMSD, LRDP, SDS.</p> <p>Conduct Technical back stopping in LLGs</p> |
|---|--|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 26,918 | <i>Domestic Dev't</i> | 9,451 | <i>Domestic Dev't</i> | 17,174 |
| <i>Donor Dev't</i> | 35,556 | <i>Donor Dev't</i> | 8,000 | <i>Donor Dev't</i> | 0 |
| Total | 62,474 | Total | 17,451 | Total | 17,174 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|--|---|---|
| <p>Non Standard Outputs:</p> <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,079</p> <p><i>Domestic Dev't</i> 1,029</p> <p><i>Donor Dev't</i> 0</p> <p>Total 3,109</p> | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 0</p> | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 700</p> <p><i>Donor Dev't</i> 0</p> <p>Total 700</p> |
|--|---|---|

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: 530 Kyenjojo District

Workplan Outputs

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

11. Internal Audit

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | Salaries for 3 staff paid, 2 tonnar catridges,20 box files,3 diaries, 5 packets of envelopes, aittime bought and no. of attended workshops, semminers and exam sittings,office news papers bought daily | Salaries for 3 staff paid, ,20 box files,3 diaries, 5 packets of envelopes, aittime bought and no. of attended workshops, semminers and exam sittings,office news papers bought daily | Salaries for 3 staff paid, 2 tonnar catridges,20 box files,3 diaries, 5 packets of envelopes, aittime bought and no. of attended workshops, semminers and exam sittings,office news papers bought daily |
| | <i>Wage Rec't:</i> 30,360 | <i>Wage Rec't:</i> 15,294 | <i>Wage Rec't:</i> 40,360 |
| | <i>Non Wage Rec't:</i> 12,195 | <i>Non Wage Rec't:</i> 1,534 | <i>Non Wage Rec't:</i> 10,060 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 42,555 | Total 16,828 | Total 50,420 |

Output: Internal Audit

| | | | |
|--|---|---|--|
| No. of Internal Department Audits | 4 (4 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro) | 1 (Quarterly audit report made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro) | 4 (4 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro) |
| Date of submitting Quaterly Internal Audit Reports | () | 15/2/2015 (District headquarters , line ministry and other relevant offices) | 15/10/2014 (4 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugooro) |
| Non Standard Outputs: | 02 Audits reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices. | NA | 02 Audits reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 13,805 | <i>Non Wage Rec't:</i> 6,853 | <i>Non Wage Rec't:</i> 16,840 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 13,805 | Total 6,853 | Total 16,840 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|--------------------------------------|--------------------------|-------------------------------|
| Non Standard Outputs: | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 12,051 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 14,411 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 12,051 | Total 0 | Total 14,411 |

Vote: 530 Kyenjojo District

Workplan Outputs

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

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

| | | | | | |
|------------------------|-------------------|------------------------|------------------|------------------------|-------------------|
| <i>Wage Rec't:</i> | 13,144,323 | <i>Wage Rec't:</i> | 5,436,278 | <i>Wage Rec't:</i> | 11,816,507 |
| <i>Non Wage Rec't:</i> | 5,878,297 | <i>Non Wage Rec't:</i> | 3,064,427 | <i>Non Wage Rec't:</i> | 8,052,980 |
| <i>Domestic Dev't</i> | 2,608,409 | <i>Domestic Dev't</i> | 149,887 | <i>Domestic Dev't</i> | 2,270,231 |
| <i>Donor Dev't</i> | 3,646,594 | <i>Donor Dev't</i> | 100,382 | <i>Donor Dev't</i> | 808,054 |
| Total | 25,277,622 | Total | 8,750,973 | Total | 22,947,772 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | |
|-----------------------|---|--|-------------------|
| Non Standard Outputs: | 12 months staff salaries paid. Conduct Multi-sectoral Monitoring under PAF | <i>General Staff Salaries Allowances</i> | 395,584 91,598 |
| | 120 news items on development issues collected and broadcast on the local media | <i>Incapacity, death benefits and funeral expenses</i> | 4,000 |
| | District Headquarter computers serviced | <i>Advertising and Public Relations Workshops and Seminars</i> | 100 12,000 |
| | 730 news papers (newvision and redpepper) procured. | <i>Books, Periodicals & Newspapers Computer supplies and Information Technology (IT)</i> | 2,016 2,000 |
| | Facillitate Official meetings/ /Workshops/ Submissions outside and within District made. Supervision and monitoring Vists facilitated | <i>Welfare and Entertainment Printing, Stationery, Photocopying and Binding</i> | 500 2,500 |
| | Travel inland (Fuels) | <i>Small Office Equipment</i> | 500 |
| | computer consumables (8. catridges) Proocured | <i>Bank Charges and other Bank related costs IFMS Recurrent costs</i> | 1,000 30,000 |
| | 02 flash disks, 02 office staplers and staple wires to be procured | <i>Subscriptions Telecommunications</i> | 6,500 3,600 |
| | 1460 news papers, books and perorical for CAO, DCAOs and PAS office procured | <i>Travel inland Incapacity, death benefits and funeral expenses</i> | 47,896 4,000 |
| | Purchase of airtime and Modern subscription made | <i>Fines and Penalties/ Court wards</i> | 30,000 |
| | Court costs and fines paid on district lost cases | | |
| | Submission of URA monthly returns and chaques to F/P made. | | |
| | Annual subscription to ULGA made | | |
| | Contributions of funeral expences to members of staff made | | |
| | Entertainment /refreshments to CAOs office made. | | |
| | Publicity of government programs mad | | |
| | Transfers of Unconditional grants LGMSD to Lower councils. | | |
| | Conduct seminers under SDS. | | |
| | | <i>Wage Rec't:</i> | 395,584 |
| | | <i>Non Wage Rec't:</i> | 226,210 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 12,000 |
| | | <i>Total</i> | 633,794 |

Output: Human Resource Management

| | |
|-------------------|-------|
| <i>Allowances</i> | 9,600 |
|-------------------|-------|

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|--|---|---------------|
| 1a. Administration | | |
| Non Standard Outputs: | | |
| 05 National celebrations including independence day, NRM anniversary, women's day, labour day, end of year party conducted | Retrenchment costs | 2,400 |
| | Advertising and Public Relations | 250 |
| | Recruitment Expenses | 2,400 |
| Newly recruited staff facilitated with settlement allowance | Books, Periodicals & Newspapers | 500 |
| | Computer supplies and Information Technology (IT) | 3,480 |
| 240 human resource data form reports submitted. | Welfare and Entertainment | 15,000 |
| 1800 payrolls and payslips printed | Printing, Stationery, Photocopying and Binding | 6,500 |
| | Bank Charges and other Bank related costs | 200 |
| computer consumables procured | Telecommunications | 500 |
| 04 Supervision and monitoring visits conducted | Travel inland | 9,040 |
| Pay Pension and Gratuity for Local Governments | | |
| News papers procurered | | |
| Staff validation exercise conducted , Submission and processing retirement cases on IPPs | | |
| | Wage Rec't: | 0 |
| | Non Wage Rec't: | 49,870 |
| | Domestic Dev't | 0 |
| | Donor Dev't | 0 |
| | Total | 49,870 |

Output: Capacity Building for HLG

| | | | |
|---|--|------------------------|--------|
| No. (and type) of capacity building sessions undertaken | 120 (A) One staff trained in PGD in HRM at MMU Kampalal | Workshops and Seminars | 30,124 |
| | One staff trained in postgraduate Diploma in project planning and management | Staff Training | 10,000 |
| | SKILLS DEVELOPMENT TRAINING:- | | |
| | A) District political and technical staff from both HLG & LLG trained in Nutrition and EMTCT Strategy | | |
| | B) Area land committees from S/Counties Trained in land management and related land ownership at KDLG HQTRS Kyenjojo | | |
| | C) 40 District council and LLG staff trained in Gender mainstreaming at the district hqtrs kyenjojo. | | |
| | D) 25 LLG staff trained in gender mainstreaming | | |
| | E) 5 staff trained in records management at UMI and Other institution. | | |
| | F) computer skills | | |
| | G) workshops and seminors | | |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|--|------------------------|
| 1a. Administration | | |
| | DISCRETIONARY CBG ACTIVITIES:- | |
| | A) 40 newly recruited staff inducted | |
| | B) 10 accounts and audit staff facilitated to go for CPA & ACCA exams to kampala | |
| | C) 80 LLG staff mentored on financial mgt, public administration and asset management. | |
| | E) 37 DEC members trained on project monitoring and evaluation staff.) | |
| Availability and implementation of LG capacity building policy and plan | no (Capacity building plan in place and being implemented . | |
| Non Standard Outputs: | Formulation and implementation of the policy being worked upon.) NA | |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 0 |
| | | Domestic Dev't 40,124 |
| | | Donor Dev't 0 |
| | | Total 40,124 |
| Output: Supervision of Sub County programme implementation | | |
| %age of LG establish posts filled | 65 (65% Support Supervision of the 16 LLG done. (Katooke, Nyankwanzi, Bufunjo, Kyarusozzi, Bugaaki, Butiiti, Kihuura, Nyantungo, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Kyenjojo TC, Katooke TC, Butunduzi TC& Kyarusozzi TC).) | 10,000 |
| Non Standard Outputs: | NA | |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 10,000 |
| | | Domestic Dev't 0 |
| | | Donor Dev't 0 |
| | | Total 10,000 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | Distribution and display of notices on public Noticeboards and LLG made | 4,000 |
| | Advertising and Public Relations | 1,500 |
| | Books, Periodicals & Newspapers | 5,000 |
| | Radio programes conducted | 2,000 |
| | Computer supplies and Information Technology (IT) | 2,000 |
| | Travel inland | 2,000 |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 12,500 |
| | | Domestic Dev't 0 |
| | | Donor Dev't 0 |
| | | Total 12,500 |
| Output: Office Support services | | |
| | Welfare and Entertainment | 8,000 |
| | Printing, Stationery, Photocopying and Binding | 6,000 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|---|---|
| | | <i>UShs Thousand</i> |
| <i>1a. Administration</i> | | |
| Non Standard Outputs: | 06 office blocks at the district headquarters cleaned. | <i>Cleaning and Sanitation</i> 2,000 |
| | 01 compound at kyenjojo district headquater maintained. | <i>Travel inland</i> 10,000 |
| | 12 Photocopy tonors procured. | <i>Maintenance – Machinery, Equipment & Furniture</i> 7,000 |
| | Maitenance of machinery and furniture made | <i>Maintenance – Other</i> 2,000 |
| | Assorted Stationery procured. | |
| | 04 Official travels and supervision made. | |
| | Refreshments for TMM and visitors procured | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 35,000 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 35,000 |
| Output: Local Policing | | |
| Non Standard Outputs: | Facilitate Administration Police with Transport while in the field - S/C. | <i>Travel inland</i> 2,400 |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 2,400 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 2,400 |
| Output: Records Management | | |
| Non Standard Outputs: | Registries/records for 11 Departments managed and documents deliverd | <i>Allowances</i> 2,000 |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 2,000 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 2,000 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | US\$ Thousand | |
| | <i>Wage Rec't:</i> | 395,584 |
| | <i>Non Wage Rec't:</i> | 337,980 |
| | <i>Domestic Dev't</i> | 40,124 |
| | <i>Donor Dev't</i> | 12,000 |
| | Total | 785,688 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | US\$ 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 | 30/09/2016 (Final Accounts submitted to Office of Auditor General) | <i>General Staff Salaries</i> | 124,015 |
| | | <i>Allowances</i> | 2,874 |
| Non Standard Outputs: | Four (04) consultations and seminars to be attended and Four (04) reports to be submitted | <i>Workshops and Seminars</i> | 2,183 |
| | | <i>Staff Training</i> | 1,200 |
| | | <i>Books, Periodicals & Newspapers</i> | 500 |
| | 4 quarterly monitoring visits and follow up visits to 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa | <i>Small Office Equipment</i> | 300 |
| | | <i>Bank Charges and other Bank related costs</i> | 2,500 |
| | | <i>Telecommunications</i> | 3,000 |
| | | <i>Information and communications technology (ICT)</i> | 960 |
| | | <i>Consultancy Services- Short term</i> | 3,500 |
| | | <i>Travel inland</i> | 11,660 |
| | | <i>Maintenance - Vehicles</i> | 1,000 |
| | | <i>Wage Rec't:</i> | 124,015 |
| | | <i>Non Wage Rec't:</i> | 29,677 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 153,692 |

Output: Revenue Management and Collection Services

| | | | |
|--|--|---|--------|
| Value of LG service tax collection | 65000000 (Revenue collection at the District headquarters and 16 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusoji, Kyarusoji TC, Katooke, Katooke TC, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi TC, Butunduzi, Kigaraale, Kyenjojo TC Nyabuharwa) | <i>Taxes on (Professional) Services</i> | 6,798 |
| | | <i>Travel inland</i> | 28,282 |
| Value of Hotel Tax Collected | 100000 (12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties) | | |
| Value of Other Local Revenue Collections | 126700000 (Collection of revenues from 12 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo, Butunduzi, Katooke, Kyarusoji, Kigaraale and Nyankwanzi Sub counties) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

2. Finance

| | |
|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 35,080 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 35,080 |

Output: Budgeting and Planning Services

| | | | |
|---|--|----------------------|-------|
| Date of Approval of the Annual Workplan to the Council | 28/02/2016 (Kyenjojo District operation Plan 2015/2016) | <i>Travel inland</i> | 2,000 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/05/2015 (Budget and Annual workplans , presentation and approval at Kyenjojoj District hqrs) | | |
| Non Standard Outputs: | N/A | | |

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

Output: LG Expenditure mangement Services

| | | | |
|-----------------------|--|---|--------|
| Non Standard Outputs: | Procurement of printed Financial stationery | <i>Printing, Stationery, Photocopying and Binding</i> | 8,000 |
| | Well posted books of accounts and responses to audit queries made on time | <i>Travel inland</i> | 12,982 |
| | Preparation of financial statements | | |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 20,982 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 20,982 |

Output: LG Accounting Services

| | | | |
|---|---|----------------------|-------|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2015 (District Final accounts to Auditor General) | <i>Travel inland</i> | 8,788 |
| Non Standard Outputs: | 16 Final accounts for LLGs compiled and submitted to the office of the Auditor General | | |

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,788 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 8,788 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | UShs Thousand | |
| | Wage Rec't: | 124,015 |
| | Non Wage Rec't: | 96,526 |
| | Domestic Dev't | 0 |
| | Donor Dev't | 0 |
| | Total | 220,541 |

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: | 06 Plenary Council meetings to be held and payment of councillors' allowances paid. | General Staff Salaries | 231,784 |
| | | Allowances | 20,000 |
| | | Statutory salaries | 156,566 |
| | To followup all council resolutions. | Emoluments paid to former Presidents / Vice Presidents | 1,031,579 |
| | To pay 571 LC 1s and LC 2s chairpersons Exgratia (LLGs leaders and district councillors). | Pension for Teachers | 182,654 |
| | | Workshops and Seminars | 5,720 |
| | 41elected local leaders to be paid gratuity. | Travel inland | 31,203 |
| | Pay council employees | | |
| | procurement of District speaker's Mess, President's potrait, King's Potrait, Speakers Rob, Speakers Wisdom/Wig, Clerk To Councils Rob and Clerk Assistant's Rob. | | |
| | Pay Pension and Gratuity for LG staff and Teachers | | |
| | | Wage Rec't: | 231,784 |
| | | Non Wage Rec't: | 1,427,722 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 1,659,506 |

Output: LG procurement management services

| | | | |
|-----------------------|--|--|--------|
| Non Standard Outputs: | To run 03 adverts in News papers. | Allowances | 12,150 |
| | | Advertising and Public Relations | 8,913 |
| | 12 Contracts committee meetings to be held. | Books, Periodicals & Newspapers | 450 |
| | | Welfare and Entertainment | 800 |
| | Procurement and maintainance of office equipments to be done. | Printing, Stationery, Photocopying and Binding | 3,000 |
| | | Telecommunications | 300 |
| | 4 quarterly reports to be prepared and submitted to PPDA and line ministries | Travel inland | 3,499 |
| | | Maintenance – Machinery, Equipment & Furniture | 300 |
| | Quarterly Lease of markets for (4 quarters) to be carried out. | Disposal of Assets (Loss/Gain) | 800 |
| | Tendering of Works, Supplies and Services | | |
| | | Wage Rec't: | 0 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|--|--|---------------|
| | | <i>US\$ Thousand</i> | |
| 3. Statutory Bodies | | | |
| | | <i>Non Wage Rec't:</i> | 30,212 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 30,212 |
| Output: LG staff recruitment services | | | |
| Non Standard Outputs: | To run 2 advertisements in the National Daily Newspaper. | Contract Staff Salaries (Incl. Casuals, Temporary) | 23,400 |
| | 20 DSC meetings to be held. | Allowances | 10,000 |
| | Payment of 12 monthly salary for DSC chairperson. | Advertising and Public Relations | 7,500 |
| | Office equipment to be maintained | Workshops and Seminars | 400 |
| | Office equipment to be procured | Books, Periodicals & Newspapers | 728 |
| | Annual subscription to ADSCU to be made | Computer supplies and Information Technology (IT) | 139 |
| | 4 submissions to the ministry. | Welfare and Entertainment | 900 |
| | Procurement of stationary | Printing, Stationery, Photocopying and Binding | 1,100 |
| | | Subscriptions | 1,000 |
| | | Telecommunications | 290 |
| | | Travel inland | 4,521 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 49,978 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 49,978 |
| Output: LG Land management services | | | |
| No. of Land board meetings | 0 | Allowances | 5,485 |
| No. of land applications (registration, renewal, lease extensions) cleared | 400 (400 land applications to be handled at Kyenjojo District Headquarters-Kasiina. Delivering minutes to the Ministry of lands Housing and Urban Development. procure stationary) | Advertising and Public Relations | 200 |
| | | Welfare and Entertainment | 200 |
| | | Printing, Stationery, Photocopying and Binding | 600 |
| | | Travel inland | 1,417 |
| Non Standard Outputs: | District Land Board Minutes to be submitted to the Ministry of Land, Housing and Urban Development, Kampala | | |
| | To follow up 4 district land court cases in Fort Portal (High Court and Magistrates court). | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 7,902 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 7,902 |
| Output: LG Financial Accountability | | | |
| No. of Auditor Generals queries reviewed per LG | 1 (To handle one financial year Auditor General query report.) | Printing, Stationery, Photocopying and Binding | 250 |
| No. of LG PAC reports discussed by Council | 0 | Telecommunications | 340 |
| Non Standard Outputs: | To handle any other special queries/report raised. | Allowances | 11,800 |
| | | Statutory salaries | 300 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|---|--|---------------|
| | | <i>UShs Thousand</i> | |
| 3. Statutory Bodies | | | |
| | | <i>Travel inland</i> | 2,314 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 15,004 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 15,004 |
| Output: LG Political and executive oversight | | | |
| Non Standard Outputs: | 12 DEC Meetings to be held at the district headquarters. | <i>Allowances</i> | 14,500 |
| | | <i>Books, Periodicals & Newspapers</i> | 600 |
| | 9 Political monitoring visits held. | <i>Welfare and Entertainment</i> | 1,075 |
| | The chairperson and DEC to attend 20 official meetings/workshops outside the District | <i>Printing, Stationery, Photocopying and Binding</i> | 1,918 |
| | | <i>Small Office Equipment</i> | 192 |
| | District Chairperson's official vehicle to be maintained periodically. | <i>Telecommunications</i> | 1,200 |
| | | <i>Travel inland</i> | 20,156 |
| | To pay official pledges, | <i>Donations</i> | 2,500 |
| | procurement of assorted office stationery, | | |
| | 04 toner cartridges procured, payment for fuel, Payment for refreshments. | | |
| | Procurement of Presidents Potrait and Kings Potrait | | |
| | Procurement of Christmas Cards | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 42,141 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 42,141 |
| Output: Standing Committees Services | | | |
| Non Standard Outputs: | 5 Standing committee meetings to be held at Kyenjojo district headquarters. | <i>Advertising and Public Relations</i> | 510 |
| | | <i>Books, Periodicals & Newspapers</i> | 720 |
| | Procurement of stationary. | <i>Computer supplies and Information Technology (IT)</i> | 300 |
| | To facilitate Speaker and clerk to council for official duties. | <i>Telecommunications</i> | 1,200 |
| | | <i>Travel inland</i> | 8,490 |
| | Procurement of fuel and pay tranaport allownaces to councillors. | <i>Allowances</i> | 20,000 |
| | Procure small office equipments and suplies. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 31,220 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 31,220 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 231,784 |
| | | <i>Non Wage Rec't:</i> | 1,604,179 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,835,963 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|---------------|--|
| | | | |

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | | |
|-----------------------|--|---|----------------|
| Non Standard Outputs: | 15 Staff salaries paid for 12 months. 5 Divisions, 7 programs, 10 NGOs coordinated; modem and monthly subscription paid at District H/Qs and parishes. 8 meetings conducted, 4 reports submitted to MAAIF, 64 follow ups of individual activities, BBW, Coffee wilt, pineapple and rabbits diseases controlled, vehicles serviced. Agriculture data collection carried out 4 times and submitted to users. 8 Demos maintained at Kijwiga, 3 celebrations of world food day, field day and agric show in Jinja attended. 4 Monitoring visits done. 15 SACCOs of Miranga, Kihuura, Nyabuharwa, Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Worker's, Nyantungo, Kigaraale, Katooke, Bufunjo, Nyankwanzi and Kymutunzi followed up and trained. | <i>General Staff Salaries</i> | 311,250 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 800 |
| | | <i>Bank Charges and other Bank related costs</i> | 530 |
| | | <i>Telecommunications</i> | 300 |
| | | <i>Travel inland</i> | 18,000 |
| | | <i>Maintenance - Vehicles</i> | 3,670 |
| | | <i>Wage Rec't:</i> | 311,250 |
| | | <i>Non Wage Rec't:</i> | 23,300 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 334,550 |

Output: Crop disease control and marketing

| | | | |
|---|----------|-------------------------------|---------|
| No. of Plant marketing facilities constructed | 0 (None) | <i>Workshops and Seminars</i> | 18,304 |
| | | <i>Agricultural Supplies</i> | 148,974 |
| | | <i>Travel inland</i> | 25,000 |

Vote: 530 Kyenjojo District

Workplan Details

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

US\$ Thousand

4. Production and Marketing

Non Standard Outputs: 120,000 coffee seedlings supplied in sub counties of Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoz SC, Kyarusoz TC, Katooke, Bufunjo, Katooke TC, 01 mini irrigation facility in the district for demonstraion purposes.
01 agricultural data collected, 344 farm visits and 68 follow ups conducted in 16 LLGs, Food security grants for 375 mentored households. Enterprise grants for 9 farmer groups. Supervision, monitoring & evaluation of agricultural activities by Sub County Staff. District Office operation costs for Agricultural sub-component. Motorcycle operation and maintainance. Procurement of 42,000 colonial tea plantlets - Procurement of 80,136 Elite robusta coffee seedlings Procurement of 36,000 pineapple suckers for 4 beneficiaries in Kihuura S/C. procurement of Maize mill and Huller.

| | |
|-----------------|----------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 22,100 |
| Domestic Dev't | 170,179 |
| Donor Dev't | 0 |
| Total | 192,279 |

Output: Livestock Health and Marketing

| | | | |
|--|--|--|--------|
| No. of livestock vaccinated | 20000 (5,000 livestock vaccinated fo notifiable diseases 3000 dogs vaccinated against rabies. 15000 dewormed and treated prophylactically against trypanosomiasis. 32 demos of acaricides and dewormers. | <i>Medical and Agricultural supplies</i> | 8,937 |
| | | <i>Travel inland</i> | 13,557 |
| No of livestock by types using dips constructed | 0 (None) | | |
| No. of livestock by type undertaken in the slaughter slabs | 6000 (2400 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusoz SC, Kyarusoz TC, Katooke, Bufunjo, Katooke TC, 24 livestock health certificates issued out.) | | |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

4. Production and Marketing

Non Standard Outputs: 120 cows inseminated by making Semen made available to farmers throughout the year in 16 LLGs, 04 demo sites established in each of the 16 LLGs. Carry out diseases surveillance and 120 farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC, Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Butiiti, Bugaaki, Kyarusozu SC, Kyarusozu TC, Katooke, Bufunjo, Katooke TC, 12 trainings to be conducted and 36 cases of surgical intervention in 16 LLGs.

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 22,494 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 22,494 |

Output: Fisheries regulation

| | | | |
|--|---|--|-------|
| No. of fish ponds constructed and maintained | 08 (08 fish ponds constructed and rehabilitated on private farms.) | <i>Medical and Agricultural supplies</i> | 7,500 |
| | | <i>Travel inland</i> | 8,000 |
| No. of fish ponds stocked | 7 (07 fish ponds stocked in Nyankwanzi, Butiiti, Bugaaki, Kyarusozu T/c, Kyenjojo T/C and Kihuura S/C) | <i>Maintenance - Vehicles</i> | 500 |
| Quantity of fish harvested | 4000 (4000kgs fresh fish harvested in ponds in Kyenjojo T/C, Nyabuharwa S/C, Kyarusozu S/C and Kihuura S/C) | | |
| Non Standard Outputs: | 24 fish surveillance implemented in markets and main on highway and other exit routes 4 demos on best fish farming practices established in sub counties of kihura, rugora, bugaki and Nyankwanzi. 120 farm visits and 30 followups to conducted. 02 on farm trainings to be conducted. Routine office management. 01 motorcycle repaired and serviced. 1 storage facility demonstrated. | | |

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

Output: Tsetse vector control and commercial insects farm promotion

| | | | |
|---|-----------------|--|-------|
| No. of tsetse traps deployed and maintained | 0 (None) | <i>Medical and Agricultural supplies</i> | 7,000 |
| | | <i>Travel inland</i> | 8,000 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

4. Production and Marketing

Non Standard Outputs: 50 KTB hives and honey harvesting gear procured and distributed to farmers and 12 training conducted in Kihura, Bugaaki, Butiti, Nyantungo, Nyar kwanzi, Bufunjo, Kyenjojo Town Council, Kyarusozzi, Nyabubarwa, Kisojo, Butunduzi sub counties, Nyantungo, 288 farm visits conducted in 16 LLGs

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

| | | | |
|---|--|---|--------------|
| No of awareness radio shows participated in | 4 (04 Radio talk shows on Local FMs radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups) | <i>Advertising and Public Relations</i> | 1,200 |
| | | <i>Travel inland</i> | 1,800 |
| No of businesses issued with trade licenses | 300 (300 Businesses licenses issued in Katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C, Bugaaki, and Kihuura) | | |
| No of businesses inspected for compliance to the law | 10 (10 Businesses inspected in Katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C, Bugaaki, and Kihuura) | | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 04 (4 Trade sensitization meetings conducted in Katooke T/C, Kyenjojo T/C, Kyarusozzi Tc, Butunduzi T/C, Bugaaki, and Kihuura) | | |
| Non Standard Outputs: | Dissemination of prices of commodities to the public | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 3,000 |
| | | <i>Total</i> | 3,000 |

Output: Enterprise Development Services

| | | | |
|---|---|---|-------|
| No of awareness radio shows participated in | 4 (04 Radio talk shows on Local FMs radio stations to promote SACCOs, Cooperatives and cohesiveness of farmer groups) | <i>Advertising and Public Relations</i> | 1,000 |
| | | <i>Travel inland</i> | 2,000 |
| No of businesses assisted in business registration process | 64 (64 New Businesses assisted in business registration) | | |
| No. of enterprises linked to UNBS for product quality and standards | 20 (20 Enterprises linked to UNBS for certification) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 3,000 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|--|---|--------------|
| | | <i>US\$ Thousand</i> | |
| 4. Production and Marketing | | | |
| | | Total | 3,000 |
| Output: Market Linkage Services | | | |
| No. of market information reports disseminated | 12 (12 reports on market information collected) | <i>Advertising and Public Relations</i> | 1,000 |
| | | <i>Travel inland</i> | 2,000 |
| No. of producers or producer groups linked to market internationally through UEPB | 05 (conducting 5 trainings to train farmers in group marketing) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 3,000 |
| | | Total | 3,000 |
| Output: Cooperatives Mobilisation and Outreach Services | | | |
| No. of cooperatives assisted in registration | 30 (30 cooperatives assisted for registration at National level.) | <i>Advertising and Public Relations</i> | 1,000 |
| No. of cooperative groups mobilised for registration | 60 (60 cooperative groups mobilised and registered in Sub Counties of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusoz TC, Kyarusoz S/C, Kyenjojo TC and Bugaaki S/C) | <i>Workshops and Seminars</i> | 2,000 |
| | | <i>Travel inland</i> | 4,968 |
| No. of cooperative groups supervised | 16 (16 SACCOs to be supervised in the 16 Lower Local Governments of Katooke S/C, Katooke TC, Bufunjo s/c, Nyankwanzi S/C, Kihuura S/C, Butunduzi TC, Butunduzi S/C, Kisojo S/C, Nyantungo S/C, Kigarale S/C, Butiiti S/C, Nyabuharwa S/C, Kyarusoz TC, Kyarusoz S/C, Kyenjojo TC and Bugaaki S/C) | | |
| Non Standard Outputs: | 4 Monitoring s of SACCO performance in the District. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,968 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 5,000 |
| | | Total | 7,968 |
| Output: Tourism Promotional Services | | | |
| No. and name of new tourism sites identified | 03 (03 new sites identified) | <i>Advertising and Public Relations</i> | 400 |
| | | <i>Travel inland</i> | 600 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 10 (10 Hospitality facilities identified and registered) | | |
| No. of tourism promotion activities mainstreamed in district development plans | 03 (03 Tourism promotion activities mainstreamed in the Development Plan) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |

Vote: 530 Kyenjojo District

Workplan Details

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

UShs Thousand

4. Production and Marketing

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

| | | | |
|-----------------------|------------------------------------|-------------------------------|--------------------------------|
| Non Standard Outputs: | 46 Reams of papers procured | <i>Materials and supplies</i> | 923 |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 0 |
| | | | <i>Domestic Dev't</i> 0 |
| | | | <i>Donor Dev't</i> 923 |
| | | | <i>Total</i> 923 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | US\$ Thousand | |
| | <i>Wage Rec't:</i> | 311,250 |
| | <i>Non Wage Rec't:</i> | 101,862 |
| | <i>Domestic Dev't</i> | 170,179 |
| | <i>Donor Dev't</i> | 15,923 |
| | Total | 599,214 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | US\$ Thousand | |

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | | | |
|-----------------------|---|--|-----------|
| Non Standard Outputs: | 320 staff on conditional payroll paid salaries by MoFPED-Kampala | <i>Travel inland</i> | 211,455 |
| | Pay medical bills to employees | <i>Fuel, Lubricants and Oils</i> | 97,064 |
| | Strengthen management systems for health district. | <i>General Staff Salaries</i> | 2,079,229 |
| | Support to delivery of health services, nutrition, sanitation and hygiene. | <i>Allowances</i> | 187,430 |
| | OBT Prepared and submitted to MoFPED | <i>Medical expenses (To employees)</i> | 129,750 |
| | Submit health sector vacant posts to district personnel department. | <i>Workshops and Seminars</i> | 40,000 |
| | 80 supportive supervisions conducted by DHT and MoH officials in all the 25 health units of Kyenjojo HCIV, Kyarusozo HCIV, Butiiti HCIII, Butunduzi HCIII, Kisojo HCIII, Nyamabuga HCIII, Kyembogo HCIII, Kyakatara HCIII, Nyankwanzi HCIII, James Finley's HCIII, Kigarale HCIII, Katooke HCIII, Myeri HCII, St. Adolf HCII, Nyakarongo HCII, Mbale HCII, Rwibaale HCII, Kyankaramata HCII, Rwaitengya HCII, Kaihura HCII, Kagorogoro HCII | <i>Computer supplies and Information Technology (IT)</i> | 2,500 |
| | 06 visits made to NMS Entebbe (deliver drug orders), 12 visits made to MoH-Kampala to deliver the HMIS monthly, quarterly, bi-annual and annual reports. | <i>Printing, Stationery, Photocopying and Binding</i> | 12,500 |
| | 6 trainings on EPI, HCT, DBS, HMIS done at District Headquarters, Mukunyu Community Hall, Impression One-Kyenjojo Town Council. | | |
| | Data Analysis and Validation Exercises done in 48 health units. | | |
| | HMIS reports validated and entered in DHIS2 | | |
| | Conduct 4 DQA Exercises in 48 Health facilities | | |
| | | <i>Wage Rec't:</i> | 2,079,229 |
| | | <i>Non Wage Rec't:</i> | 360,470 |
| | | <i>Domestic Dev't</i> | 0 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

5. Health

Donor Dev't 320,228

Total 2,759,927

2. Lower Level Services

Output: District Hospital Services (LLS.)

| | | | |
|--|---|--|----------------|
| No. and proportion of deliveries in the District/General hospitals | 1530 (1530 Deliveries conducted to be Kyenjojo Hospital- Kasiina Ward) | Conditional transfers for District Hospitals | 110,250 |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 3700 (3700 patients to be served in the IPD department at Kyenjojo Hospital- Kasiina Ward) | | |
| %age of approved posts worked with trained health workers | 80 (80% of the staff level at Kyenjojo District General Hospital to be filled by trained and qualified health workers.) | | |
| Number of total outpatients that visited the District/ General Hospital(s). | 26400 (26400 patients to be served at Kyenjojo District Hospital in the OPD department.) | | |
| Non Standard Outputs: | 1520 Children below one year to receive 3 doses of pentavalant vaccine at Kyenjojo General Hospital in the FY 2015/2016 | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 110,250 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 110,250 |

Output: NGO Basic Healthcare Services (LLS)

| | | | |
|--|--|---|---------|
| Number of outpatients that visited the NGO Basic health facilities | 214850 (outpatients to be served in the 9 NGO health units (Kyakataru HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) and 15 Private for profit units of St. Edwards HCII, Midas Torch HCII, St. Mary's HCII, McFarland, Kasunga, St Mary's, Life Point, Munobwa, Kigumba .) | Conditional transfers for PHC- Non wage | 128,421 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 8103 (8103 (100%) of children below one year to be immunized in 09 NGO health units (Kyakataru HCIII, Kagorogoro HCII, Mabale HCII, Mwenge HCIII, Mabira HCIII, Rwibaale HCII, Kaihura HCII, Kyembogo HCIII, St. Adolf HCII) with a full package of immunization services.) | | |
| Number of inpatients that visited the NGO Basic health facilities | 28079 (28079 inpatients to served in 6 health units to provide evidence by reporting to the district with inpatients reports (Kyembogo HCIII in Kyarusozu sub county, St. Adolf HCII, Kaihura HCII in Butiiti s/county, Kyakataru HCIII I) | | |

Vote: 530 Kyenjojo District

Workplan Details

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

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

| | | |
|--|--|--|
| No. and proportion of deliveries conducted in the Govt. health facilities | 12549 (12549 deliveries conducted by trained health workers in the 16 gov't health facilities-Kyenjojo HCIV, Butiiti HCIII, Kigarale HCIII, Kyarusozzi HCIII, Katooke HCIII, Kyembogo HCIII, Nyankwanzi HCIII, Nyamabuga HCIII, Mbale HCII, Nyakarongo HCII, Kisojo HCIII, Kyankaramata HCII, Rwaitengya HCII, Butunduzi HCIII , Kigoyera HCII and Myeri HCII) | <i>Conditional transfers for PHC- Non wage</i> 303,006 |
| %age of approved posts filled with qualified health workers | 80 (80% of the approved posts should be filled with qualified health staff in government health units of Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCIII.) | |
| No. of children immunized with Pentavalent vaccine | 11126 (11126 (100%) children aged below one year immunized with pentavalent vaccine) | |
| Number of outpatients that visited the Govt. health facilities. | 232350 (232350 patients to be served in the outpatient department in the 17 gov't health facilities- Kyenjojo HCIV, Butiiti HCIII, Mbale HCII, Nyakarongo HCII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Kyankaramata HCII, Nyamabuga HCIII, Kigoyera HCII, Kyarusozzi HCIV, Katooke HCIII, Myeri HCII, Bufunjo HCIII, Nyankwanzi HCIII & Kigarale HCII, kataraza HCIII.) | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (99% of the 630 villages have existing, trained and reporting quarterly in the sub counties of Kyenjojo Town Council, Butiiti, Nyabuharwa, Bugaaki, Nyankwanzi, Katooke, Butunduzi, Kisojo, Nyantungo, Kigarale, Kyarusozzi, Kyarusozzi TC, Rugoora, Katooke TC, Kihuura and Bufunjo.) | |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|--|--|--------------------------------|
| 5. Health | | |
| No.of trained health related training sessions held. | 24 (24 trained health related trainings sessions held at Impression One-Kyenjojo Town Council, Ivory View Hotel and VIVA Restaurant in Kyenjojo Town Council.) | |
| Number of trained health workers in health centers | 240 (240 health workers trained at the District headquarters, Impression one and health centres (on job).) | |
| Number of inpatients that visited the Govt. health facilities. | 38554 (38554 patients to be served in the inpatient department in the 10 government health facilities- Kyenjojo HCIV, Butiti HCIII, Butunduzi HCIII, Kisojo HCIII, Rwaitengya HCII, Nyamabuga HCIII, Kyarusozu HCIV, katoke HCIII, Bufunjo HCIII, Nyankwanzi HCIII.) | |
| Non Standard Outputs: | 384 Health Units reporting timely for HMIS 105 & 108 Timely at District i.e. by 7th of the following month. | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 194,757 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 108,249 |
| | | Total 303,006 |

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

| | | |
|---|--|------------------------------|
| No of OPD and other wards constructed | 1 (Construct general ward at Kyarusozu HCIV in Kyarusozu TC) <i>Engineering and Design Studies & Plans for capital works</i> | 32,289 |
| No of OPD and other wards rehabilitated | 0 (Not planned for in the FY) | |
| Non Standard Outputs: | Not planned for in the FY | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 32,289 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 32,289 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 2,079,229 |
| | | <i>Non Wage Rec't:</i> | 746,384 |
| | | <i>Domestic Dev't</i> | 32,289 |
| | | <i>Donor Dev't</i> | 475,991 |
| | | Total | 3,333,893 |

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | |
|-----------------------------------|--|-------------------------------|------------------|
| No. of teachers paid salaries | 1138 (Pay salaries to 1138 Primary school teachers) | <i>General Staff Salaries</i> | 6,611,948 |
| | | <i>Workshops and Seminars</i> | 73,868 |
| No. of qualified primary teachers | 1138 (Appointment and confirmation of teachers, deployment and Placement.) | <i>Travel inland</i> | 48,800 |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 6,611,948 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 122,668 |
| | | Total | 6,734,616 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|--------------------------------------|--|--|----------------|
| No. of pupils sitting PLE | 5500 (Conduct UNEB exams, Monitoring and inspection of schools.) | <i>Conditional transfers for Primary Education</i> | 706,453 |
| No. of Students passing in grade one | 250 (Conduct UNEB exams, Monitoring and write and submit reports to the centre.) | | |
| No. of pupils enrolled in UPE | 68247 (Facilitate 128 Government Aided PS with capitation grants) | | |
| No. of student drop-outs | 200 (Arrieved at from Inspection reports to council and line Ministry.) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 706,453 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 706,453 |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | | |
|--|--|---|---------|
| No. of classrooms constructed in UPE | 06 (02 classrooms with office blocks constructed at the following p/schools: Kyakayombya and Iborooga ps. Classrooms without office at kajuma, butiiti boys, katembe and kengabi ps) | <i>Non Residential buildings (Depreciation)</i> | 493,961 |
| No. of classrooms rehabilitated in UPE | 0 (N/A) | | |
| Non Standard Outputs: | All the 6 sites will be monitored during construction and bank charges paid | | |
| | | <i>Wage Rec't:</i> | 0 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|---------------|--|
| | | | |

6. Education

| | |
|------------------------|----------------|
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 493,961 |
| <i>Donor Dev't</i> | 0 |
| Total | 493,961 |

Output: Latrine construction and rehabilitation

| | | | |
|--------------------------------------|---|---|---------------|
| No. of latrine stances rehabilitated | 0 (N/A) | <i>Residential buildings (Depreciation)</i> | 44,000 |
| No. of latrine stances constructed | 04 (4 constructions of 5 stance latrines will be at Kirongo, Bigando, Kisansa, Igongwe) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 44,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 44,000 |

Output: Teacher house construction and rehabilitation

| | | | |
|-------------------------------------|---|---|---------------|
| No. of teacher houses constructed | 02 (Pay retention for staff houses at Buramba and Kiswarra P/S) | <i>Residential buildings (Depreciation)</i> | 64,931 |
| No. of teacher houses rehabilitated | 0 (N/A) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 64,931 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 64,931 |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | |
|---|---|-------------------------------|----------------|
| No. of students passing O level | 1500 (1500 candidates may pass o'level in 24 secondary schools in the district) | <i>General Staff Salaries</i> | 875,268 |
| No. of teaching and non teaching staff paid | 139 (Pay teaching and non teaching staff salaries and fill pay change reports and submit to Public Service Ministry.) | | |
| No. of students sitting O level | 1500 (1500 students expected to sit for O'Level Exams 2015) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 875,268 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 875,268 |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---------------------------------|--|--|-----------|
| No. of students enrolled in USE | 8912 (8912 students are enrolled in USE) | <i>Conditional transfers for Secondary Schools</i> | 1,040,112 |
|---------------------------------|--|--|-----------|

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

6. Education

Non Standard Outputs: USE capitation grant transferred to 15 secondary schools of Maddox in Butiiti sub county, Buhemba in Bugaaki sub county, Bufunjo in Bufunjo sub county, Kyarusoz, in Kyarusoz sub county, Katooke in Katooke Town council, Kyenjojo in Kyenjojo Town council, Nyarukoma in Nyantungo sub county, Nyankwanzi in Nyankwanzi sub county and Kisojo secondary school in Kisojo sub county, Dreamland High school in Bugaaki sub county, Butunduzi SSS in Butunduzi Town council, St Adolf SSS in Kyenjojo Town council, Kyenjojo Intergrated SSS in Kyenjojo T/council and katooke Modern in Katooke T/council and Camel High in Bugaaki S/C

| | |
|------------------------|------------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,040,112 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 1,040,112 |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | |
|---|---|-------------------------------|----------------|
| No. Of tertiary education Instructors paid salaries | 25 (Pay salaries to teaching and non teaching staff and make pay change reports and submit to Public service Ministry, recruit and post more tutors and support staff.) | <i>General Staff Salaries</i> | 163,741 |
| | | <i>Allowances</i> | 179,375 |
| No. of students in tertiary education | 378 (378 students will be enrolled at St.Augustine's PTC in Butiiti sub county.) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 163,741 |
| | | <i>Non Wage Rec't:</i> | 179,375 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 343,116 |

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

| | | | |
|-----------------------|--------------------------------------|--|----------------|
| Non Standard Outputs: | Transfer to Nyamango Technical Schoo | <i>Conditional Transfers for Non Wage Technical & Farm Schools</i> | 134,200 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 134,200 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 134,200 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | | |
|--|--|--------|
| | <i>General Staff Salaries</i> | 80,334 |
| | <i>Workshops and Seminars</i> | 5,000 |
| | <i>Bank Charges and other Bank related costs</i> | 800 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|--|---|---------------|
| | | <i>UShs Thousand</i> | |
| 6. Education | | | |
| Non Standard Outputs: | Pay salaries to staff for 12 months | <i>Subscriptions</i> | 2,500 |
| | 03 termly meetings held with head teachers and attend 10 school based PTA meetings in selected schools | <i>Travel inland</i> | 10,384 |
| | 02 Mobilisation events conducted with communities on Education Act 2008 and other Government policies | | |
| | 04 workplans and reports submitted to line ministries and Agencies | | |
| | 01 education conference held at the district | | |
| | 01 Vehicle maintained periodically. | | |
| | Procure stationary and ITC materials | | |
| | Cconduct 2015 UNEB exams | | |
| | Procurement of Computer bartery | | |
| | | <i>Wage Rec't:</i> | 80,334 |
| | | <i>Non Wage Rec't:</i> | 18,684 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 99,018 |
| Output: Monitoring and Supervision of Primary & secondary Education | | | |
| No. of tertiary institutions inspected in quarter | 1 (Butiiti PTC will be inspected every term.) | <i>Advertising and Public Relations</i> | 1,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 3,000 |
| No. of secondary schools inspected in quarter | 24 (24 secondary schools will be inspected at least once in a quarter.) | <i>Information and communications technology (ICT)</i> | 2,834 |
| No. of primary schools inspected in quarter | 188 (188 schools in 16 LLGs including 4 Town councils will be inspected in every quarter) | <i>Travel inland</i> | 33,316 |
| | | <i>Maintenance - Vehicles</i> | 8,458 |
| No. of inspection reports provided to Council | 4 (4 inspections report will be reported to council.) | <i>Maintenance – Machinery, Equipment & Furniture</i> | 2,600 |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 51,208 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 51,208 |
| Output: Sports Development services | | | |
| Non Standard Outputs: | Subscription will be made to FUFA Zone 11 mini-league and football clubs | <i>Subscriptions</i> | 2,500 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,500 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,500 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|--|
| | | <i>Wage Rec't:</i> 7,731,290 <i>Non Wage Rec't:</i> 2,132,532 <i>Domestic Dev't</i> 602,893 <i>Donor Dev't</i> 122,668 Total 10,589,383 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | |
|-----------------------|--|---|----------------|
| Non Standard Outputs: | 1) Costing of 8 district roads for maintenance prepared, located in Bugaaki, Kyarusoji, Nyankwanzi, Katooke, Kihuura and Kisojo Sub counties | <i>General Staff Salaries</i> | 61,465 |
| | | <i>Uniforms, Beddings and Protective Gear</i> | 2,799 |
| | | <i>Travel inland</i> | 45,494 |
| | | <i>Maintenance – Machinery, Equipment & Furniture</i> | 90,564 |
| | 2) 28 supervision visits to be carried out on the construction projects and 6 Inspection visit for 364.6Km of routine maintenance in all subcounties of Kyenjojo district. | | |
| | 3) 28 site meetings for district 7 projects with contractors conducted. | | |
| | 4) Electricity bills for 12 months cleared | | |
| | 5) 06 District headquarter office blocks cleaned for 12 months. | | |
| | 01 Works motor vehicle and 03 motorcycles maintained in running condition. | | |
| | Stationary for office will be made available. | | |
| | Plants and vehicles will be mentained. | | |
| | Procure protective gear for staff on road works. | | |
| | Facilitation of inland travels | | |
| | Maintenance of bank account for the sector | | |
| | Timely delivery of information through internet | | |
| | District office operations and District Road Committee | | |
| | | <i>Wage Rec't:</i> | 61,465 |
| | | <i>Non Wage Rec't:</i> | 138,858 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 200,323 |

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

7a. Roads and Engineering

| | | | |
|--------------------------------------|--|---------------------------------------|--------|
| No of bottle necks removed from CARs | 12 (Transfer to 12 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusozzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufunjo and Nyankwanzi.) | <i>Transfers to other govt. units</i> | 89,256 |
| Non Standard Outputs: | None | | |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 89,256 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 89,256 |

Output: Urban unpaved roads Maintenance (LLS)

| | | | |
|---|--|---------------------------------------|---------|
| Length in Km of Urban unpaved roads periodically maintained | 4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained) | <i>Transfers to other govt. units</i> | 457,737 |
| Length in Km of Urban unpaved roads routinely maintained | 4 (Urban roads in 4 Town Councils of Kyenjojo, Katooke, Kyarusozzi and Butunduzi maintained) | | |
| Non Standard Outputs: | None | | |

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 457,737 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 457,737 |

3. Capital Purchases

Output: Rural roads construction and rehabilitation

| | | | |
|--|---|---|---------|
| Length in Km. of rural roads rehabilitated | 394 (Routine maintenance 394.4Km of entire district.) | <i>Roads and bridges (Depreciation)</i> | 702,887 |
| Length in Km. of rural roads constructed | 115 (1.Nyamabuga-Munobwa 14Km, 2.Kyenjojo-Rwaitengya 11.2Km, 3.Nyarukoma-Kyakatwire 11.4Km, 4.Butara-Kyehara 9.2Km, 5. Mukole-Kaiso 16Km, 6.Bihehe-Mbale 8.6Km, 7.Kaihura-Kyongera 11.0Km, 8.Emergency works 4.0Km, under road fund. Kifumbura-Kabale 6.3Km, Kaitabatimbo Bridge under LGMSD and Kibale-Kyembogo 5.5Km, Kigoyera-Kaswa-Kibbangali road (6.0Km) and Kamayojwa-Rubona-Muhangi road (6.7KM) under LRDP) | | |
| Non Standard Outputs: | None | | |

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 523,015 |
| <i>Domestic Dev't</i> | 179,872 |
| <i>Donor Dev't</i> | 0 |
| Total | 702,887 |

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

| | |
|----------------------------|--------|
| <i>Water</i> | 120 |
| <i>Travel inland</i> | 15,140 |
| <i>Maintenance - Civil</i> | 13,252 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|--|-------------------------------|
| 7a. Roads and Engineering | | |
| Non Standard Outputs: | <p>.LGMSD funded Projetes are: Phase V partial fencing of the District Head Quarters Land, Retention for Construction of Nyaruzigati Primary School 2-Classrooms Block and Retention for Phase IV partial fencing of the District Head Quarters Land</p> <p>Local Revenue Funded Activities are: Cleaning office and compound, Engraving, Maintenance of buildings, Water bills, Servicing of fire extinguishers</p> | 2,000 |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 30,512 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 30,512 |
| Output: Vehicle Maintenance | | |
| Non Standard Outputs: | <p>Maintenance of selected district vehicles (LG 0003-064, LG 0035-50, UG 2686-R, LG 0969-R, LG 0019-50, LG 0029-50, UG 2687-R, LG 0026-50)</p> | 1,000 |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 1,000 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 1,000 |
| Output: Electrical Installations/Repairs | | |
| Non Standard Outputs: | <p>12 month electricity bills for Hydro-Electric Porwer (Ferdstult) and repairs to the electrical works and installations.</p> | 5,000 |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 5,000 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 5,000 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|--|---|---------------|
| | | <i>US\$ Thousand</i> | |
| 7b. Water | | | |
| <i>Function: Rural Water Supply and Sanitation</i> | | | |
| <i>1. Higher LG Services</i> | | | |
| Output: Operation of the District Water Office | | | |
| Non Standard Outputs: | Bank transactions for water sector payments facilitated, office stationery purchased, internet subscription for 12 months paid, 4 quarterly reports to the Ministry of Water & Environment submitted, 12 monthly reports to CAOs office made, 1 motor vehicle for water, and 4 motorcycles maintained. | General Staff Salaries | 48,897 |
| | | Printing, Stationery, Photocopying and Binding | 3,468 |
| | | Bank Charges and other Bank related costs | 438 |
| | | Information and communications technology (ICT) | 1,620 |
| | | Travel inland | 11,769 |
| | Payment of monthly salary for the water office staff | | |
| | | <i>Wage Rec't:</i> | 48,897 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 17,295 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 66,192 |
| Output: Supervision, monitoring and coordination | | | |
| No. of supervision visits during and after construction | 69 (69 supervision visits conducted to water and sanitation projects in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils) | Workshops and Seminars | 5,840 |
| | | Travel inland | 20,379 |
| No. of sources tested for water quality | 0 (N/A) | | |
| No. of water points tested for quality | 91 (91 water points tested for quality in Nyantungo, Nyabuharwa, Kigarale, kisojo, Kihuura, Butunduzi, Bufunjo, Katooke, Nyankwanzi, Kyarusozzi, Bugaaki and Butiiti sub counties and Kyenjojo, Butunduzi, Katooke and Kyarusozzi Town councils) | | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (N/A) | | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 DWSC meetings convened at Impression One Hotel - Kyenjojo Town council, each preceded by a field visit) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 26,219 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 26,219 |
| Output: Support for O&M of district water and sanitation | | | |
| No. of water points rehabilitated | 20 (8 boreholes and 12 shallow wells for repair assessed, located in S/Cs of Katooke, Bufunjo, Kyarusozzi, Nyabuharwa, Kigaraale, Kisojo, Butunduzi, Butiiti, Nyankwanzi, Bugaaki, Kyenjojo TC Nyantungo & | Travel inland | 13,182 |
| | | Maintenance - Civil | 41,818 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|---|------------------------------|
| 7b. Water | | |
| | Kihuura) | |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (Not planned for) | |
| % of rural water point sources functional (Shallow Wells) | 0 (Not planned for) | |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Not Planned for) | |
| No. of public sanitation sites rehabilitated | 0 (Not planned for) | |
| Non Standard Outputs: | Commission completed water sources, celebrate World Water Day, hold intersubcounty meetings | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 55,000 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 55,000 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | |
|---|--|----------------------|------------------------------|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | <i>Travel inland</i> | 95,237 |
| No. of water user committees formed. | 20 (20 Water User Committees formed, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2015/16 FY) | | |
| No. of water and Sanitation promotional events undertaken | 1 (Sanitation week promotion under the Sanitation Grant conducted.) | | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2 (2 advocacy meetings at S/C, convened.) | | |
| No. Of Water User Committee members trained | 20 (20 Water User Committees trained, for operation and maintenance of water sources constructed in all the 12 S/Cs in the 2015/16 FY) | | |
| Non Standard Outputs: | Radio program on water and sanitation promotion done | | |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 0 |
| | | | <i>Domestic Dev't</i> 16,204 |
| | | | <i>Donor Dev't</i> 79,033 |
| | | | Total 95,237 |

Output: Promotion of Sanitation and Hygiene

Travel inland 22,000

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|---|--|----------------|
| | | <i>UShs Thousand</i> | |
| 7b. Water | | | |
| Non Standard Outputs: | Sanitation and hygiene analysis and baseline surveys, demand creation activities home improvement campaigns conducted and sanitation week activities to be conducted under the sanitation grant | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 22,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 22,000 |
| 3. Capital Purchases | | | |
| Output: Vehicles & Other Transport Equipment | | | |
| Non Standard Outputs: | One motor vehicle procured | <i>Other Fixed Assets (Depreciation)</i> | 195,933 |
| | Supervision transport maintained in sound running condition and well fuelled. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 195,933 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 195,933 |
| Output: Other Capital | | | |
| Non Standard Outputs: | Retention for water and sanitation projects of 2014/15 FY paid | <i>Other Fixed Assets (Depreciation)</i> | 15,551 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 15,551 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 15,551 |
| Output: Construction of public latrines in RGCs | | | |
| No. of public latrines in RGCs and public places | 1 (A 3-stance public latrine constructed at Mabira Market in Mabira Trading Center) | <i>Other Fixed Assets (Depreciation)</i> | 15,966 |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 15,966 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 15,966 |
| Output: Shallow well construction | | | |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 16 (16 hand dug shallow wells constructed in Katooke, Bugaaki, Kyarusenzi, Butiiti, Kihuura, Bufunjo, Butunduzi, Kigaraale, Kisojo, Nyabuharwa SCs.) | <i>Other Fixed Assets (Depreciation)</i> | 71,859 |
| Non Standard Outputs: | None | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 71,859 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 71,859 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

7b. Water

Output: Borehole drilling and rehabilitation

| | | | |
|--|---|--|----------------|
| No. of deep boreholes drilled (hand pump, motorised) | 6 (6 new boreholes sited and drilled (funded by PAF-Water) in Bufunjo, Butunduzi, Katooke, Kisojo, Kihuura, Kigaraale, Kyarusoji and Nyantungo S/Counties) | <i>Other Fixed Assets (Depreciation)</i> | 121,473 |
| No. of deep boreholes rehabilitated | 8 (8 non-functional deep borehole rehabilitated) | | |
| Non Standard Outputs: | 12 faulty shallow wells repaired in Butiiti, Bugaaki, Bufunjo, Nyabuharwa, Katooke, Nyantungo, Kisojo, Kyarusoji & Kihuura S/Cs | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 121,473 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 121,473 |

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

| | | | |
|---|---|----------------------------|----------------|
| No. of new connections made to existing schemes | 10 (Selected pipe water supply systems repaired, extended or maintained in running condition, through the Mid-Western Umbrella of Water & Santation, in the 10 districts of Kyenjojo, Kamwenge, Kabarole, Kibaale, Bundibugyo, Ntoroko, Kasese, Mubende & Mityana) | <i>Maintenance - Civil</i> | 376,100 |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 376,100 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 376,100 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 110,362 |
| | | <i>Non Wage Rec't:</i> | 1,643,477 |
| | | <i>Domestic Dev't</i> | 715,372 |
| | | <i>Donor Dev't</i> | 79,033 |
| | | Total | 2,548,244 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|---------------|--|
| | | | |

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | 11 Staff members paid at kasiina district headquarters, routine field supervision of departmental activities, carry out routine administrative work at Kasiina district headquarters and carry out routine vehicle maintenance and office equipment, Office stationery procured and community tree planting promoted. | <i>Travel inland</i> <i>Maintenance - Vehicles</i> <i>General Staff Salaries</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> | 5,000 2,000 99,999 600 400 |
| | | <i>Wage Rec't:</i> | 99,999 |
| | | <i>Non Wage Rec't:</i> | 8,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 107,999 |

Output: Tree Planting and Afforestation

| | | | |
|--|--|--|--------------|
| Number of people (Men and Women) participating in tree planting days | 0 | <i>Bank Charges and other Bank related costs</i> <i>Agricultural Supplies</i> | 97 8,100 |
| Area (Ha) of trees established (planted and surviving) | 5 (5 ha of forest land planted at Nyantungo and Butiiti Local Forest Reserves) | | |
| Non Standard Outputs: | Initial clearing of 5 ha in Nyantungo and Butiiti LFRs, beating up weeding will be done in 2 ha in Nyantungo and 3ha at Butiiti LFRs | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 8,197 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 8,197 |

Output: Forestry Regulation and Inspection

| | | | |
|---|---|----------------------|-------|
| No. of monitoring and compliance surveys/inspections undertaken | 36 (Nyankwanzi 5, bufunjo5, katoke3,kihura5, nyantungo 5,kigarale4 kyarusozi4 bugaki5) | <i>Travel inland</i> | 5,000 |
| Non Standard Outputs: | Register 15 pitsawyers, mobilise sh 25 million in timber revenue from Nyankwanzi, Bufunjo, Koatoko, Kihura, Nyantungo, Kigarale, Kyarusoz, and Bugaaki sub counties | | |
| | | <i>Wage Rec't:</i> | 0 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|---|---|--------------|
| | | <i>UShs Thousand</i> | |
| 8. Natural Resources | | | |
| | | <i>Non Wage Rec't:</i> | 5,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 5,000 |
| Output: Community Training in Wetland management | | | |
| No. of Water Shed Management Committees formulated | 5 (Butunduzii town council1, Bufunjo sub county 1 Nyankwanz sub county 1 Nyabuharwa sub county 1 Katooke sub county 1) | <i>Travel inland</i> | 3,000 |
| Non Standard Outputs: | Butunduzii town council1, Bufunjo sub county 1 Nyankwanz sub county 1 Nyabuharwa sub county 1 Katooke sub county 1 Butiiti sub county Nyantungo sub county Bugaaki sub county Kigaarale sub county Butunduzi sub county Katooke sub county Kyenjojo Town council Kisojo sub county Kihuura sub county | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,000 |
| Output: River Bank and Wetland Restoration | | | |
| Area (Ha) of Wetlands demarcated and restored | 0 | <i>Printing, Stationery, Photocopying and Binding</i> | 100 |
| No. of Wetland Action Plans and regulations developed | 2 (Ruyenje wetland Action Plan Kirima wetland Actio Plan) | <i>Travel inland</i> | 900 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,000 |
| Output: Stakeholder Environmental Training and Sensitisation | | | |
| No. of community women and men trained in ENR monitoring | 4 (Kihuura sub county 1, Kigaarale sub county 1, Nyabuharwa sub county 1, Bugaaki sub county 1) | <i>Advertising and Public Relations</i> | 200 |
| | | <i>Welfare and Entertainment</i> | 500 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 300 |
| Non Standard Outputs: | nyankwanzi sub county, bufunjo sub county, nyabuharwa sub county. Butiiti sub county 4 meetings | <i>Travel inland</i> | 2,000 |
| | | <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 |
| | | Total | 3,000 |
| Output: Monitoring and Evaluation of Environmental Compliance | | | |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|---|---|--------------|
| | | <i>UShs Thousand</i> | |
| 8. Natural Resources | | | |
| No. of monitoring and compliance surveys undertaken | 4 (Kyenjojo town council, Kyarusoji town council, Bugaaki sub county. Nyankwanzi sub county 4 meetings) | <i>Advertising and Public Relations</i> | 200 |
| | | <i>Special Meals and Drinks</i> | 300 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 300 |
| Non Standard Outputs: | Bugaaki, butunduuzi, nyankwanzi, Nyabuharwa and Kigarale sub counties | <i>Bank Charges and other Bank related costs</i> | 51 |
| | | <i>Travel inland</i> | 2,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,851 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,851 |
| Output: Land Management Services (Surveying, Valuations, Tittling and lease management) | | | |
| No. of new land disputes settled within FY | 2 (Bufunjo, Kihura 2 land disputes settled.) | <i>Workshops and Seminars</i> | 2,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| Non Standard Outputs: | 16 supervision land management reports from the subcounties of Kihuura, Nyantungo, Katooke, Nyankwanzi, Bufunjo, Kyarusoji, Bugaaki, Bufiiti, Nyabuharwa, Kigaraale, Kisojo, Butunduuzi and 4 Town councils of Kyenjojo, Katooke, Butunduuzi, Kyarusoji. and surveying of district headquarters land. | <i>Consultancy Services- Short term</i> | 900 |
| | | <i>Travel inland</i> | 2,028 |
| | | <i>Tax Account</i> | 72 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 6,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 6,000 |
| Output: Infrastructure Planning | | | |
| Non Standard Outputs: | Approval of 40 bulding plans in 12 Sub counties.Monitoring the structural Developments in Rugombe Town Board,and the whole District,Preparation of Detailed Plan in the District,Facilitation of the Physical Planning Committee Members. | <i>Advertising and Public Relations</i> | 200 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 200 |
| | | <i>Travel inland</i> | 1,600 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,000 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 99,999 |
| | | <i>Non Wage Rec't:</i> | 39,048 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 139,047 |

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: | 20 staff paid salaries district level and in Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozzi S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs . | <i>General Staff Salaries</i> | 100,943 |
| | | <i>Travel inland</i> | 7,899 |
| | | <i>Wage Rec't:</i> | 100,943 |
| | | <i>Non Wage Rec't:</i> | 7,899 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 108,842 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|---|-------------------------------|--------|
| No. of children settled | 10 (children re-settled in any of the lower local governments of Kyenjojo , Katooke, Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozzi S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozzi T/C) | <i>Workshops and Seminars</i> | 30,000 |
| | | <i>Travel inland</i> | 31,500 |
| Non Standard Outputs: | 1902 children cases handled in Kyenjojo , Katooke, Kyarusozzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozzi S/C Nyankwanzi, Kisojo, Nyantungo Kihura Kyarusozzi S/C, Bufunjo,, Nyabuharwa, Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozzi T/C, Conduct Refresher training in child protection for Child protection committees and HLG staff | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 59,500 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|---|---|----------------|
| | | <i>US\$ Thousand</i> | |
| 9. Community Based Services | | Total | 61,500 |
| Output: Social Rehabilitation Services | | | |
| Non Standard Outputs: | One District council for disability supported at district level to handle its activities | <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | 1,320 |
| | | <i>Allowances</i> | 968 |
| | | <i>Bank Charges and other Bank related costs</i> | 129 |
| | | <i>Travel inland</i> | 520 |
| | | <i>Rental – non produced assets</i> | 610 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,547 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,547 |
| Output: Community Development Services (HLG) | | | |
| No. of Active Community Development Workers | 16 (16 CDWs making quartelty reports in S/C & T/Council of Kyenjojo,Kyarusuzi, Butunduzi and Katooke TCs, Bugaki,Butiti, Nyabuharwa, Nyantungo, Kigalare,Kisojo , Kihura, Butunduzi Katooke, Nyankwanzi and Bufunjo S/Cs) | <i>Computer supplies and Information Technology (IT)</i> | 600 |
| | | <i>Bank Charges and other Bank related costs</i> | 400 |
| | | <i>Travel inland</i> | 27,202 |
| | | <i>Donations</i> | 85,741 |
| Non Standard Outputs: | 32 groups supported with grants for income generating activities in Kyenjojo T/C , Katooke,Kyarusuzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusuzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusuzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusuzi T/C. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 23,268 |
| | | <i>Domestic Dev't</i> | 90,675 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 113,943 |
| Output: Adult Learning | | | |
| No. FAL Learners Trained | 2600 (2600 FAL learners trained in FAL in Kyenjojo T/C , Katooke,Kyarusuzi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusuzi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusuzi S/C, Bufunjo,,Nyabuharwa,Bugaki, kigalare, Butunduzi S/Cs , Kyenjojo T/C, ButunduziT/C, Kyarusuzi T/C.) | <i>Workshops and Seminars</i> | 4,000 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 600 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 3,000 |
| | | <i>Travel inland</i> | 11,442 |

Vote: 530 Kyenjojo 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: | Proficiency tests conducted for 500 learners in Kyenjojo T/C , Katooke,Kyarusozi Butunduzi T/CS Kihuura S/C Katooke S/C Butiiti S/C Kyarusozi S/C Nyankwanzi, Kisojo,Nyantungo Kihura Kyarusozi S/C, Bufunjo,,Nyabuharwa,Bugaki, Kigalare, Butunduzi S/Cs , Kyenjojo T/C, Butunduzi T/C, Kyarusozi T/C. | |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 19,042 |
| | | Domestic Dev't 0 |
| | | Donor Dev't 0 |
| | | Total 19,042 |
| Output: Gender Mainstreaming | | |
| Non Standard Outputs: | 16 CDOs mentored on gender mainstreaming in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusozi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties.l | Travel inland 1,000 |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 1,000 |
| | | Domestic Dev't 0 |
| | | Donor Dev't 0 |
| | | Total 1,000 |
| Output: Children and Youth Services | | |
| No. of children cases (Juveniles) handled and settled | 36 (36 juvenile case handled in Nyantungo,Kigalare, Butiti,Nyabuharwa Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties Kyenjojo,Katooke,Kyarusozi Town Councils, Kihura, Nyantungo, Kyenjojo Town Council,Butiti, Bugaki , Kyarusozi Katooke Nyankwanzi and Bufujo Sub Counties.l) | Workshops and Seminars 500 Travel inland 500 Donations 500 |
| Non Standard Outputs: | Nil | |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 1,500 |
| | | Domestic Dev't 0 |
| | | Donor Dev't 0 |
| | | Total 1,500 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 1 (One District youth council supported to run its activities at District council headquarters in Kyenjojo) | Special Meals and Drinks 800 Printing, Stationery, Photocopying and Binding 200 Bank Charges and other Bank related costs 90 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|--|--|---------------|
| | | <i>US\$ Thousand</i> | |
| 9. Community Based Services | | | |
| Non Standard Outputs: | 32 youth groups mobilised for socio-economic activities in Kihura, Kisojo, Butunduzi, Nyantungo, Kigarale, Nyabuharwa, Butiti, Bugaki Kyarusoji, Katooke, Nyankanzi and Bufunjo Sub Counties and T/ces of Kyenjojo, Butunduzi, Kyarusoji and Katooke | <i>Rent – (Produced Assets) to private entities</i> | 834 |
| | | <i>Travel inland</i> | 4,660 |
| | | <i>Donations</i> | 400 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 6,984 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 6,984 |
| Output: Support to Disabled and the Elderly | | | |
| No. of assisted aids supplied to disabled and elderly community | 20 (20 PWDs supplied with assistive devices in Nyantungo, Kyarusoji T/C & S/C, Bufunjo, Katooke, Kyenjojo Town Council, Kihura, Kisojo, Butunduzi T/C, Nyankwanzi, Butiti, Nyabuharwa, Bugaki.) | <i>Workshops and Seminars</i> | 2,746 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 1,000 |
| | | <i>Travel inland</i> | 2,500 |
| | | <i>Donations</i> | 30,472 |
| Non Standard Outputs: | 20 income generating projects of PWD groups supported in Nyantungo, Kigarale, Kyarusoji, Bufunjo, Katooke, Butiti Nyabuharwa, Kisojo, Butunduzi, kihura, and Bugaki subcounties, kyenjojo, Butunduzi and Kyarusoji T.C | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 36,718 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 36,718 |
| Output: Culture mainstreaming | | | |
| Non Standard Outputs: | Two cultural events supported | <i>Travel inland</i> | 500 |
| | | <i>Donations</i> | 500 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,000 |
| Output: Work based inspections | | | |
| Non Standard Outputs: | Ten places of work inspected in Mabale, Kigumba, Kyarusoji, Kigumba tea estates, Katoke, Bufunjo and Kyenjojo, Kyarusoji and Butunduzi town councils | <i>Workshops and Seminars</i> | 1,000 |
| | | <i>Travel inland</i> | 1,000 |
| | | <i>Donations</i> | 2,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,000 |
| Output: Representation on Women's Councils | | | |
| No. of women councils supported | 1 (One District Women Council supported financially to run its activities-Kyenjojo Town.) | <i>Printing, Stationery, Photocopying and Binding</i> | 200 |

Vote: 530 Kyenjojo 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: nil | <i>Bank Charges and other Bank related costs</i> | 125 |
| | <i>Rent – (Produced Assets) to private entities</i> | 960 |
| | <i>Travel inland</i> | 4,836 |
| | <i>Donations</i> | 863 |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 6,984 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 6,984 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 100,943 |
| | | <i>Non Wage Rec't:</i> | 113,942 |
| | | <i>Domestic Dev't</i> | 90,675 |
| | | <i>Donor Dev't</i> | 59,500 |
| | | Total | 365,060 |

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: | Pay Monthly staff Salaries for Planning Unit Staff | General Staff Salaries | 30,000 |
| | 01 department vehicle maintained in running state | Workshops and Seminars | 22,317 |
| | 100 reams of paper and other assorted stationery plus 4 cartridges procured for efficient office running. | Hire of Venue (chairs, projector, etc) | 200 |
| | Procurement of News papers for both District Planner and District Statistician | Books, Periodicals & Newspapers | 1,686 |
| | Pay monthly airtime for two officials for office day operations | Computer supplies and Information Technology (IT) | 5,100 |
| | Welfare and entertainment | Welfare and Entertainment | 1,200 |
| | Procure two Laptops for Procurement's office and Salary section for office operations and management of District Salary under LGMSD | Printing, Stationery, Photocopying and Binding | 2,212 |
| | Procure office Curtains for Planning Unit Offices and District Chairperson's office | Bank Charges and other Bank related costs | 500 |
| | 01 department motorcycles maintained in running conditions. | Telecommunications | 200 |
| | Monthly subscription for Internet paid for 12 months and Antivirus renewals. | Information and communications technology (ICT) | 200 |
| | 04 Back up support to LLGs, | Uniforms, Beddings and Protective Gear | 3,000 |
| | | Travel inland | 31,542 |
| | | Maintenance - Vehicles | 2,097 |
| | | <i>Wage Rec't:</i> | 30,000 |
| | | <i>Non Wage Rec't:</i> | 11,112 |
| | | <i>Domestic Dev't</i> | 16,204 |
| | | <i>Donor Dev't</i> | 42,938 |
| | | Total | 100,255 |

Output: District Planning

| | | | |
|-------------------------------|--|------------------------|-------|
| No of Minutes of TPC meetings | 12 (Conduct Top Management Meeting (TMM) and TPC-Technical Planning Committee Meeting) | Workshops and Seminars | 2,913 |
| | | Travel inland | 4,000 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|--|--|
| 10. Planning | | |
| No of minutes of Council meetings with relevant resolutions | 4 (Attend council meetings) | |
| No of qualified staff in the Unit | 02 (02 staff (Senior Planner and Statistician) at Kyenjojo District headquarters. | |
| Non Standard Outputs: | <p>Conduct Annual Internal Assesment</p> <p>Internet Subscription for two officers (silver package-orange) for office operations)</p> <p>04 quartely plans and reports prepared for submission to MFPED using the OBT.</p> <p>1 DDP and 16 Lower local government plans prepared and submitted to council for approval.</p> <p>Review,intergrate, coordinate and prepare the SDS workplans and District Implementation Plan (DIP)</p> <p>Review,intergrate and prepare the district annual workplans -PAF</p> | |
| | | Wage Rec't: 0 Non Wage Rec't: 6,913 Domestic Dev't 0 Donor Dev't 0 Total 6,913 |
| Output: Statistical data collection | | |
| Non Standard Outputs: | Prepare Statistical Abstract <i>Travel inland</i> | |
| | | 1,000 Wage Rec't: 0 Non Wage Rec't: 1,000 Domestic Dev't 0 Donor Dev't 0 Total 1,000 |
| Output: Development Planning | | |
| Non Standard Outputs: | <p>01 District Development Plan prepared and review the five year Development Plan</p> <p>Office Vehicle Maintained</p> <p>Support visis (technical Backstopping) made to 16 LLGs to help them produce the SDPs.</p> <p>Workshops and Seminars</p> <p>Computer supplies and Information Technology (IT)</p> <p>Travel inland</p> <p>Maintenance - Vehicles</p> <p>One budget conference conducted to ge views of the different stakeholders at the district headquarters</p> <p>Facilitation of LGOBT preparation of reports and BFP on quarterly basis</p> <p>Conduct budget performance review</p> <p>Conduct Participatory Planning</p> | |
| | | 7,500 500 7,461 1,000 Wage Rec't: 0 Non Wage Rec't: 10,439 Domestic Dev't 6,022 Donor Dev't 0 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|-----------------------------|----------------------|
|---|-----------------------------|----------------------|

10. Planning

| | | Total | 16,461 |
|--|--|---|---|
| Output: Operational Planning | | | |
| Non Standard Outputs: | Facilitate the Office attendant with a monthly Bicycle allowances as a way of motivation | <i>Workshops and Seminars</i> <i>Travel inland</i> | 2,600 400 |
| | Conduct Budgeting and planning meeting in preparation for Annual Work Plans. | | <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 Total 3,000 |
| Output: Monitoring and Evaluation of Sector plans | | | |
| Non Standard Outputs: | Conduct radio talk shows for LRDP Bank Charges for LRDP,SDS 1 quarterly monitoring visit undertaken in all LLGs of Butiiti, Nyabuharwa,Bugaaki, Kyarusoji, Katooke, Bufunjo, Kihuura,Kisojo,Butunduzi, Nyantungo,Kigarale,Butunduzi Town Council,Katooke Town Council,Kyarusoji Town Council and Kyenjojo Town Council under LGMSD, LRDP, SDS. | <i>Advertising and Public Relations</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i> | 1,000 600 15,574 |
| | Conduct Technical back stopping in LLGs | | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 17,174 <i>Donor Dev't</i> 0 Total 17,174 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 30,000 |
| | | <i>Non Wage Rec't:</i> | 32,464 |
| | | <i>Domestic Dev't</i> | 39,399 |
| | | <i>Donor Dev't</i> | 42,938 |
| | | Total | 144,802 |

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 3 staff paid, 2 tonnar cartridges,20 box files,3 diaries 5 packets of envelopes, airttime bought and no. of attended workshops, seminars and exam sittings,office news papers bought daily | <i>General Staff Salaries</i> | 40,360 |
| | | <i>Workshops and Seminars</i> | 1,500 |
| | | <i>Staff Training</i> | 800 |
| | | <i>Books, Periodicals & Newspapers</i> | 540 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,200 |
| | | <i>Travel inland</i> | 2,200 |
| | | <i>Maintenance – Machinery, Equipment & Furniture</i> | 700 |
| | | <i>Telecommunications</i> | 3,120 |
| | | <i>Wage Rec't:</i> | 40,360 |
| | | <i>Non Wage Rec't:</i> | 10,060 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 50,420 |

Output: Internal Audit

| | | | |
|--|--|------------------------|---------------|
| No. of Internal Department Audits | 4 (4 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora) | <i>Travel inland</i> | 16,840 |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2014 (4 Quarterly audit reports made on government programs at the district headquarters, schools, health centres and 12 LLGs of Butiiti, Bugaaki, Kyarusoji, Nyabuharwa, Katooke, Bufunjo, Nyankwanzi, Kihuura, Kisojo, Nyantungo, Kigaraale, Butunduzi, Rugoora) | | |
| Non Standard Outputs: | 02 Audits reports on compliance and Value for Money (VFM) reviews prepared and submitted to relevant offices | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 16,840 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 16,840 |

Vote: 530 Kyenjojo District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> | |
|---|-----------------------------|----------------------|---------------|
| | | | |
| | <i>Wage Rec't:</i> | | 40,360 |
| | <i>Non Wage Rec't:</i> | | 26,900 |
| | <i>Domestic Dev't</i> | | 0 |
| | <i>Donor Dev't</i> | | 0 |
| | <i>Total</i> | | 67,260 |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------|---|--|-----------------------|
| LCIII: Not Specified | | <i>LCIV: HEADQUARTERS</i> | | 195,932.80 |
| Sector: Water and Environment | | | | 195,932.80 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>195,932.80</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 195,932.80 |
| LCII: Not Specified | | | | |
| Procurement of one motor vehicle | | District Unconditional Grant - Non Wage | 231007 Other Fixed Assets (Depreciation) | 182,000.00 |
| Fuel for office operation | | District Unconditional Grant - Non Wage | 231007 Other Fixed Assets (Depreciation) | 5,572.80 |
| Service, repair and maintenance of motor vehicles, Procure tyres for vehicles and motorcycles | | District Unconditional Grant - Non Wage | 231007 Other Fixed Assets (Depreciation) | 8,360.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Bufunjo sub county | | <i>LCIV: Mwenge</i> | | 164,930.55 |
| Sector: Works and Transport | | | | 22,402.03 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>22,402.03</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 12,768.00 |
| LCII: Bigando | | | | |
| Routine maintenance of Bufunjo-Bigando Sect. I (6.0Km) | Bufunjo, Bigando Road | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,520.00 |
| LCII: Kisangi | | | | |
| Routine maintenance of Mukole-Kisangi-Kaiso sect III (5.0Km) | Kaiso | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |
| LCII: Mbale | | | | |
| Routine maintenance of Kifuka-Mbale-Nkununu-Karukujenge sect. I (6.8Km) | | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,856.00 |
| Routine maintenance of Kifuka-Mbale-Nkununu-Karukujenge sect. II (6.7Km) | | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,814.00 |
| LCII: Rwenjaza | | | | |
| Routine maintenance of Bufunjo-Bigando sect. II (5.9Km) | Bufunjo and bigando villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,478.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 9,634.03 |
| LCII: Nyamanga | | | | |
| Bufunjo Sub County | | Roads Rehabilitation Grant | 263204 Transfers to other govt. units | 9,634.03 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 116,060.23 |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| LG Function: Pre-Primary and Primary Education | | | | 85,214.41 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 22,034.60 |
| LCII: Bigando | | | | |
| Construction of 5 stance latrine at Bigando P/S | | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 11,017.30 |
| LCII: Kitega | | | | |
| Construction of 5 stance latrine at Igongwe P/S | | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 11,017.30 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 63,179.81 |
| LCII: Bigando | | | | |
| Bigando P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,050.12 |
| LCII: Kisangi | | | | |
| Kyentaama P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,204.09 |
| LCII: Kitega | | | | |
| Igongwe P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,738.48 |
| Kyakahirwa P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,714.13 |
| Kitega P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,664.55 |
| LCII: Mbale | | | | |
| Mbale P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,621.19 |
| Kitabona P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,062.46 |
| Rwenjaza P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,141.54 |
| LCII: Nyabirongo | | | | |
| Nyabirongo P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,823.61 |
| Nsanja P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,750.57 |
| LCII: Nyamanga | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|------------------------------|--|--|-----------------------|
| Bukongwa P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,453.43 |
| Kagoma P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,955.65 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 30,845.82 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 30,845.82 |
| LCII: Nyabirongo | | | | |
| Bufunjo Seed SS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 30,845.82 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 26,468.28 |
| LG Function: Primary Healthcare | | | | 26,468.28 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 26,468.28 |
| LCII: Bigando | | | | |
| Bufunjo HCIII | | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 26,468.28 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Bugaaki sub county | | LCIV: Mwenge | | 353,524.81 |
| Sector: Works and Transport | | | | 74,413.97 |
| LG Function: District, Urban and Community Access Roads | | | | 74,413.97 |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 65,002.00 |
| LCII: Hiima | | | | |
| Routine maintenance of Kiburara-Kiburara-Orubanza 3.2Km | Kiburara | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,344.00 |
| Routine maintenance of Kasunga-Mirongo sect I (6.0Km) | Mirongo villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,520.00 |
| LCII: Kasenyi | | | | |
| Routine maintenance of Kagorogoro-Mabale-Kijura Sect I (4.5Km) | Kijura, Busasa villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,890.00 |
| LCII: Kyabagonza | | | | |
| Routine maintenance of Kasunga-Mirongo sect II (6.0Km) | Kasunga | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,520.00 |
| LCII: Kyabaranga | | | | |
| Routine maintenance of Nyamabuga-Munobwa sect II (6.0Km) | Munobwa | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,520.00 |
| Routine maintenance of Kagorogoro-Mabale-Kijura sect II (5.0Km) | Kagorogoro, Mabaale villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------|--|--|-----------------------|
| Periodic maintenance of Nyamabuga-Munobwa 14Km of District Road (DR) | Nyamabuga-Munobwa | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 47,698.00 |
| Routine maintenance of Kagorogoro-Mabale-Kijura Sect III (4.5Km) | Kakongorano, Migamba villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,890.00 |
| LCII: Nyamabuga | | | | |
| Routine maintenance of Nyamabuga-Munobwa sect I (6.0Km) | Nyamabuga | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,520.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 9,411.97 |
| LCII: Kyabagonza | | | | |
| Bugaaki Sub County | | Roads Rehabilitation Grant | 263204 Transfers to other govt. units | 9,411.97 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 211,708.44 |
| LG Function: Pre-Primary and Primary Education | | | | 54,592.98 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 54,592.98 |
| LCII: Hiima | | | | |
| Kagorogoro P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,751.46 |
| Kyakatara P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,003.45 |
| LCII: Kasenyi | | | | |
| Nyakasenyi P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,721.95 |
| LCII: Kyabaranga | | | | |
| Kyabaranga P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,887.05 |
| LCII: Mitoma | | | | |
| Kasamba P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,468.15 |
| LCII: Nyamabuga | | | | |
| Kisangi P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,188.46 |
| Buhemba P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,915.66 |
| Kicuucu P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,354.44 |
| LCII: Rugombe Town Board | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| Rwentuuha P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,302.37 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 157,115.46 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 157,115.46 |
| LCII: Hiima | | | | |
| Camel High School | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 48,908.82 |
| Dreamland Bugaaki | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 79,250.82 |
| LCII: Nyamabuga | | | | |
| Buhemba SSS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 28,955.82 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 62,911.22 |
| LG Function: Primary Healthcare | | | | 62,911.22 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 36,472.94 |
| LCII: Butara | | | | |
| Mabale Tea Factory Clinic HCII | | Conditional Grant to NGO Hospitals | 263313 Conditional transfers for PHC- Non wage | 7,700.74 |
| LCII: Hiima | | | | |
| Kagorogoro SDA HCII | | Conditional Grant to NGO Hospitals | 263313 Conditional transfers for PHC- Non wage | 7,700.74 |
| Kyakatara HCIII | | Conditional Grant to NGO Hospitals | 263313 Conditional transfers for PHC- Non wage | 21,071.46 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 26,438.28 |
| LCII: Nyamabuga | | | | |
| Nyamabuga HCIII | | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 26,438.28 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 4,491.19 |
| LG Function: Rural Water Supply and Sanitation | | | | 4,491.19 |
| <i>Capital Purchases</i> | | | | |
| Output: Shallow well construction | | | | 4,491.19 |
| LCII: Mitoma | | | | |
| 4,491,185 | | Conditional Grant to PAF monitoring | 231007 Other Fixed Assets (Depreciation) | 4,491.19 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Butiiti sub county | | LCIV: Mwenge | | 317,856.17 |
| Sector: Works and Transport | | | | 36,879.87 |
| LG Function: District, Urban and Community Access Roads | | | | 36,879.87 |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|---|--|--|-----------------------|
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 31,374.18 |
| LCII: Busanza | | | | |
| Routine maintenance of Mukunyu-Kaisamba-Bwenzi sec II (4.6Km) | Mukunyu-Kaisamba | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,932.00 |
| LCII: Butiiti | | | | |
| Routine maintenance of Butiiti-Ruhoko-Nyantungo sect I (6.0Km) | Mirongo, Butiiti, Ruhoko, Buhisi and Nyantungo villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,520.00 |
| Emergency road works totalling to 5.7Km | Rucwamiigo, Isunga villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 22,386.18 |
| LCII: Bwenzi | | | | |
| Routine maintenance of Kaihura-Kyongera-Kyarusenzi sect I (6Km) | Kaihura, Kyongera villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,520.00 |
| LCII: Isandara | | | | |
| Routine maintenance of Kaihura-Isandara 4.8Km | Isandara, Kaihura villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,016.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,505.69 |
| LCII: Butiiti | | | | |
| Butiiti sub county | | Roads Rehabilitation Grant | 263204 Transfers to other govt. units | 5,505.69 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 235,563.35 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | |
| | | | | <i>122,277.53</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 73,780.03 |
| LCII: Butiiti | | | | |
| Construction of 2 classroom block at Iborooga PS | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 62,908.80 |
| LCII: Bwenzi | | | | |
| Retention of Construction of 2 classroom block with office & store at Bwenzi Ps | Bwenzi P/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 10,871.23 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 48,497.50 |
| LCII: Busanza | | | | |
| Busanza P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,759.27 |
| LCII: Butiiti | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| St. Augustine's Dem P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,628.12 |
| Galiuuma P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,055.53 |
| Butiiti Girl's P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,369.19 |
| Butiiti Boys P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,253.68 |
| LCII: Bwenzi | | | | |
| Bwenzi P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,562.90 |
| LCII: Kaihura | | | | |
| St. Mary' Kaihura P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,418.77 |
| Kaihura P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,450.05 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 113,285.82 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 113,285.82 |
| LCII: Butiiti | | | | |
| Madox SSS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 113,285.82 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 45,412.95 |
| LG Function: Primary Healthcare | | | | 45,412.95 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 24,425.67 |
| LCII: Butiiti | | | | |
| St. Adolf HCII | | Conditional Grant to NGO Hospitals | 263313 Conditional transfers for PHC- Non wage | 7,700.74 |
| LCII: Kaihura | | | | |
| Kaihura Villa Maria HCII | | Conditional Grant to NGO Hospitals | 263313 Conditional transfers for PHC- Non wage | 7,700.93 |
| Hope Again Medical Centre | | Conditional Grant to NGO Hospitals | 263313 Conditional transfers for PHC- Non wage | 9,024.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 20,987.28 |
| LCII: Mukunyu | | | | |
| Butiiti HCIII | | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 20,987.28 |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|---|--|-----------------------|
| <i>Lower Local Services</i> | | | | |
| LCIII: Butunduzi Sub county | | <i>LCIV: Mwenge</i> | | 33,656.03 |
| Sector: Works and Transport | | | | 5,295.34 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>5,295.34</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 3,780.00 |
| LCII: Kanyinya | | | | |
| Routine maintenance of Rwibale-Butunduzi- Kanyinya sec IV (4.5Km) | Butunduzi | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,890.00 |
| LCII: Rugorra | | | | |
| Routine maintenance of Rwibale-Butunduzi- Kanyinya sec III (4.5Km) | Kanyinya | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,890.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 1,515.34 |
| LCII: Rugorra | | | | |
| Butunduzi sub county | | Roads Rehabilitation Grant | 263204 Transfers to other govt. units | 1,515.34 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 23,869.51 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>23,869.51</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 23,869.51 |
| LCII: Kanyinya | | | | |
| Rugorra P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,489.15 |
| Nyakatoma Parents P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,877.45 |
| Nyabubaale P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,266.65 |
| Nyamabaale P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,236.26 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 4,491.19 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>4,491.19</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Shallow well construction | | | | 4,491.19 |
| LCII: Nyakatoma | | | | |
| Construction of hand- dug shallow well 2 | | Conditional Grant to PAF monitoring | 231007 Other Fixed Assets (Depreciation) | 4,491.19 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Butunduzi Town council | | <i>LCIV: Mwenge</i> | | 260,355.94 |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|--|-----------------------|
| Sector: Works and Transport | | | | 107,537.95 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>107,537.95</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 107,537.95 |
| LCII: Butunduzi ward | | | | |
| Butunduzi Town council | | Roads Rehabilitation Grant | 263204 Transfers to other govt. units | 107,537.95 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 117,457.96 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>80,816.14</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 65,745.80 |
| LCII: Butunduzi ward | | | | |
| Retention of Construction of 2 classroom block with office & store at Butunduzi Ps | Butunduzi P/Sch | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 2,837.00 |
| LCII: Rwibale ward | | | | |
| Construction of 2 classroom block at Rwibaale PS | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 62,908.80 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 15,070.35 |
| LCII: Rwibale ward | | | | |
| Butunduuzi P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,989.59 |
| Rwibaale P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,080.76 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 36,641.82 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 36,641.82 |
| LCII: Butunduzi ward | | | | |
| Butunduzi SSS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 36,641.82 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 35,360.02 |
| LG Function: Primary Healthcare | | | | 35,360.02 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 14,030.74 |
| LCII: Rwibale ward | | | | |
| Rwibale Avemaria HCII | | Conditional Grant to NGO Hospitals | 263313 Conditional transfers for PHC- Non wage | 14,030.74 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 21,329.28 |
| LCII: Butunduzi ward | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------------|---|--|-----------------------|
| Butunduzi HCIII | | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 21,329.28 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Katooke sub county | | <i>LCIV: Mwenge</i> | | 96,132.95 |
| Sector: Works and Transport | | | | 14,835.32 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 14,835.32 |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 5,320.00 |
| LCII: Enjeru | | | | |
| Routine maintenance of Kaiganga-Kisangi- Nyakisi sect I (4.5Km) | Kaiganga, Kisangi villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,890.00 |
| LCII: Nyakisi | | | | |
| Routine maintenance of Nyakisi-Rubango- Haikona sect I (5.5Km) | Nyakisi | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,540.00 |
| Routine maintenance of Kaiganga-Kisangi- Nyakisi sect II (4.5Km) | Nyakisi, Kaiganga villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,890.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 9,515.32 |
| LCII: Nyakisi | | | | |
| Katooke sub County | | Roads Rehabilitation Grant | 263204 Transfers to other govt. units | 9,515.32 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 55,842.25 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 55,842.25 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 55,842.25 |
| LCII: Kafunda | | | | |
| Kafunda P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,432.64 |
| LCII: Kinogero | | | | |
| Iraara P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,314.45 |
| Rukiizi P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,430.86 |
| LCII: Myeri | | | | |
| Kijugo P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,611.59 |
| Kijwiga P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,330.98 |
| LCII: Nyakisi | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| Nyakisi P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,555.97 |
| Buhuura P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,331.87 |
| LCII: Rubango | | | | |
| Rubango P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,835.69 |
| LCII: Rwamukoora | | | | |
| Rwamukoora P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,346.62 |
| Bwahurro P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,651.58 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 7,490.64 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>7,490.64</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,490.64 |
| LCII: Myeri | | | | |
| Myeri HCII | | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 7,490.64 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 17,964.74 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>17,964.74</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Shallow well construction | | | | 17,964.74 |
| LCII: Kinogero | | | | |
| Construction of hand-dug shallow well 3 | | Conditional Grant to PAF monitoring | 231007 Other Fixed Assets (Depreciation) | 4,491.19 |
| Construction of hand-dug shallow well 10 | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 4,491.19 |
| LCII: Myeri | | | | |
| Construction of hand-dug shallow well 4 | | Conditional Grant to PAF monitoring | 231007 Other Fixed Assets (Depreciation) | 4,491.19 |
| LCII: Rwamukoora | | | | |
| Construction of hand-dug shallow well 5 | | Conditional Grant to PAF monitoring | 231007 Other Fixed Assets (Depreciation) | 4,491.19 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Katooke Town council | | <i>LCIV: Mwenge</i> | | 435,028.01 |
| Sector: Works and Transport | | | | 107,967.40 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>107,967.40</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 107,967.40 |
| LCII: Katooke ward | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|--|-----------------------|
| Katooke Town council | | Roads Rehabilitation Grant | 263204 Transfers to other govt. units | 107,967.40 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 301,078.32 |
| LG Function: Pre-Primary and Primary Education | | | | 148,795.68 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 125,817.59 |
| LCII: Katooke ward | | | | |
| Construction of 2 classroom block with office at Iborooga PS | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 62,908.80 |
| LCII: Mwaro ward | | | | |
| Construction of 2 classroom block at Katembe PS | Katembe P/S | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 62,908.80 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 22,978.09 |
| LCII: Mwaro ward | | | | |
| Mukole P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,213.69 |
| Iborooga P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,363.15 |
| Kahanda P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,024.25 |
| Katembe P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,377.01 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 152,282.64 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 152,282.64 |
| LCII: Mwaro ward | | | | |
| Katooke Modern SSS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 68,366.82 |
| Katooke SSS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 83,915.82 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 25,982.28 |
| LG Function: Primary Healthcare | | | | 25,982.28 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 25,982.28 |
| LCII: Katooke ward | | | | |
| Katooke HCIII | | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 25,982.28 |
| <i>Lower Local Services</i> | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------------|--|--|-----------------------|
| LCIII: Kigaraale sub county | | <i>LCIV: Mwenge</i> | | 222,672.81 |
| Sector: Works and Transport | | | | 71,460.54 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>71,460.54</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 64,426.20 |
| LCII: Kigaraale | | | | |
| Periodic Maintenance of Kifumbura-Kawanyana-Kabale 6.3Km of CAR | Kifumbura-Kawanyana-Kabale | LGMSD (Former LGDP) | 231003 Roads and bridges (Depreciation) | 20,000.00 |
| Routine maintenance of Nyarukoma-Kyakatwire sect II (6.0Km) | Kyakasura | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,520.00 |
| LCII: Kikumiro | | | | |
| Routine maintenance of Nyarukoma-Kyakatwire sect III (6.0Km) | Kigaraale | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,520.00 |
| LCII: Kyakatwire | | | | |
| Routine maintenance of Nyarukoma-Kyakatwire sect IV (6.0Km) | Kyakatwire | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,520.00 |
| Spot Improvement of Nyarukoma-Kyakatwire 11.4 Km DR | | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 36,866.20 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 7,034.34 |
| LCII: Kigaraale | | | | |
| Kigaraale Sub County | | Roads Rehabilitation Grant | 263204 Transfers to other govt. units | 7,034.34 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 104,250.81 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>104,250.81</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 64,908.80 |
| LCII: Nyaibanda | | | | |
| Construction of 2 classroom block at Kengabi PS | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 64,908.80 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 39,342.02 |
| LCII: Kigaraale | | | | |
| Kigaraale P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,212.80 |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|------------------------------|--|--|-----------------------|
| Kabale "A" P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,046.82 |
| Kaburanda P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,122.80 |
| Rwempike P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,985.15 |
| Kahyoro P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,624.57 |
| LCII: Nyaibanda | | | | |
| Mwaro P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,399.58 |
| Kyakatwire P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,533.40 |
| Bwera P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,447.39 |
| Kengabi P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,969.51 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 26,504.28 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>26,504.28</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 26,504.28 |
| LCII: Kigaraale | | | | |
| Kigarale HCIII | | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 26,504.28 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 20,457.19 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>20,457.19</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Construction of public latrines in RGCs | | | | 15,966.00 |
| LCII: Nyaibanda | | | | |
| Construction of 3-stance Public latrine at Mabira Trading Center Market | Kyakatwire-Kyakatwire Market | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 15,966.00 |
| Output: Shallow well construction | | | | 4,491.19 |
| LCII: Kigaraale | | | | |
| Construction of hand-dug shallow well 11 | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 4,491.19 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kihuura sub county | | <i>LCIV: Mwenge</i> | | 199,720.68 |
| Sector: Works and Transport | | | | 73,196.66 |

Vote: 530 Kyenjojo 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: District, Urban and Community Access Roads</i> | | | | 73,196.66 |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 67,212.00 |
| LCII: Kyankaramata | | | | |
| Routine maintenance of Nyankimba-Busaiga 4.5Km | Nyankimba | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,260.00 |
| Routine maintenance of Mukole-Kisangi-Kaiso sect II (5.0Km) | Mukole | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |
| Routine maintenance of Mukole-Kisangi-Kaiso sect IV (5.0Km) | Kahanda | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |
| Routine maintenance of Mukole-Kisangi-Kaiso sect V (5.0Km) | Mwaro | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |
| Periodic maintenance of Mukole-Kisangi-Kaiso 16KM DR | Mukole-Kisangi-Kaiso | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 54,192.00 |
| Routine maintenance of Mukole-Kisangi-Kaiso sect VI (5.0Km) | Mwaro | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |
| LCII: Matiri | | | | |
| Routine maintenance of Matiri-Kawaruju-Kyamulimi sect I (4.0Km) | Matiri, kigunda | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,680.00 |
| Routine maintenance of Matiri-Kawaruju-Kyamulimi sect II (4.0Km) | Kawaruju | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,680.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,984.66 |
| LCII: Kihuura | | | | |
| Kihuura sub county | | Roads Rehabilitation Grant | 263204 Transfers to other govt. units | 5,984.66 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 105,559.82 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 105,559.82 |
| <i>Capital Purchases</i> | | | | |
| Output: Teacher house construction and rehabilitation | | | | 58,837.33 |
| LCII: Kihuura | | | | |
| Staff house construction with a kitchen at Buramba P/school | Buramba P/sch | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 58,837.33 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 46,722.49 |
| LCII: Kawarruju | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| Kwaruju P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,159.84 |
| LCII: Kihuura | | | | |
| Kiregesa P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,174.59 |
| Buramba P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,501.23 |
| Bukora P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,041.66 |
| LCII: Kyankaramata | | | | |
| Busaiga P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,540.33 |
| Gayoby P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,465.69 |
| Kyankaramata P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,921.71 |
| LCII: Matiri | | | | |
| Marumbu P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,917.44 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 7,490.64 |
| LG Function: Primary Healthcare | | | | 7,490.64 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,490.64 |
| LCII: Kyankaramata | | | | |
| Kyankaramata HCII | | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 7,490.64 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 13,473.56 |
| LG Function: Rural Water Supply and Sanitation | | | | 13,473.56 |
| <i>Capital Purchases</i> | | | | |
| Output: Shallow well construction | | | | 13,473.56 |
| LCII: Kihuura | | | | |
| Construction of hand-dug shallow well 12 | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 4,491.19 |
| LCII: Kijweeka | | | | |
| Construction of hand-dug shallow well 6 | | Conditional Grant to PAF monitoring | 231007 Other Fixed Assets (Depreciation) | 4,491.19 |
| LCII: Matiri | | | | |
| Construction of hand-dug shallow well 13 | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 4,491.19 |
| <i>Capital Purchases</i> | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|----------------------|----------------------------|---|-----------------------|
| LCIII: Kisojo sub county | | <i>LCIV: Mwenge</i> | | 183,049.16 |
| Sector: Works and Transport | | | | 16,030.46 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>16,030.46</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 8,442.00 |
| LCII: Kigunda | | | | |
| Routine maintenance of Matiri-Kawaruju-Kyamulimi sect III (4.0Km) | Kyamulimi | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,680.00 |
| Routine maintenance of Matiri-Kawaruju-Kyamulimi sect IV (4Km) | Kigunda | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,680.00 |
| LCII: Kisojo | | | | |
| Routine maintenance of Kaitabarogo-Kitabona sect. II (3.4Km) | Kaitabarogo-Kitabona | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,260.00 |
| Routine maintenance of Kaitabarogo-Kitabona sect. I (4.1Km) | | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,722.00 |
| LCII: Rwaitengya | | | | |
| Routine maintenance of Kifumbura-Mirambi-Rwaitengya sec.II (5.0Km) DR | | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 7,588.46 |
| LCII: Kisojo | | | | |
| Kisojo sub county | | Roads Rehabilitation Grant | 263204 Transfers to other govt. units | 7,588.46 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 118,374.41 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>59,426.29</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 11,017.30 |
| LCII: Kisojo | | | | |
| Construction of 5 stance latrine at Kirongo P/S | | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 11,017.30 |
| Output: Teacher house construction and rehabilitation | | | | 6,093.90 |
| LCII: Kitongole | | | | |
| Retention for staff house at Kiswarra PS | | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 6,093.90 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 42,315.09 |
| LCII: Kigunda | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| Kigunda P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,283.18 |
| LCII: Kikoda | | | | |
| Kikoda P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,346.62 |
| LCII: Kisojo | | | | |
| Kitagweta P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,322.27 |
| Kisojo P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,809.74 |
| Kirongo P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,501.23 |
| LCII: Rwaitengya | | | | |
| Kiswarra P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,977.33 |
| Rwaitengya P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,074.72 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 58,948.12 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 58,948.12 |
| LCII: Kisojo | | | | |
| Kisojo SSS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 58,948.12 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 39,661.92 |
| LG Function: Primary Healthcare | | | | 39,661.92 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 39,661.92 |
| LCII: Kisojo | | | | |
| Kisojo HCIII | | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 25,171.28 |
| LCII: Rwaitengya | | | | |
| Rwaitengya HCII | | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 14,490.64 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 8,982.37 |
| LG Function: Rural Water Supply and Sanitation | | | | 8,982.37 |
| <i>Capital Purchases</i> | | | | |
| Output: Shallow well construction | | | | 8,982.37 |
| LCII: Kitongole | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------------|---|--|-----------------------|
| Construction of hand-dug shallow well 7 | Kitabona | Conditional Grant to PAF monitoring | 231007 Other Fixed Assets (Depreciation) | 4,491.19 |
| Construction of hand-dug shallow well 14 | New site | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 4,491.19 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kyarusoji sub county | | <i>LCIV: Mwenge</i> | | 399,724.05 |
| Sector: Works and Transport | | | | 165,813.19 |
| LG Function: District, Urban and Community Access Roads | | | | 165,813.19 |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 153,376.25 |
| LCII: Barahijja | | | | |
| Routine maintenance of Butara-Kyehara-Barahija sect I and II (9.2Km) | Butara, Barahijja, Kyehara villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 3,900.00 |
| Periodic maintenance of Butara-Kyehara-Barahija 9.2 Km DR | Mukonda, Kyakahiigwa villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 35,300.40 |
| LCII: Kasaba | | | | |
| Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect I (5Km) | Kibaale, Kasaba villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |
| Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect II (5.0Km) | Kasaba, Kibaale villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |
| LCII: Kigoyera | | | | |
| construction of Kigoyera-Kaswa-Kibbangali road | Kigoyera-Kaswa-Kibbangali road | Other Transfers from Central Government | 231003 Roads and bridges (Depreciation) | 33,869.64 |
| LCII: Kyongera | | | | |
| Periodic maintenance of Kaihura-Kyongera-Vaa 11Km DR | Ntuntu, Mugoma villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 41,778.00 |
| Routine maintenance of Mukunyu-Kaisamba-Bwenzi sec I (4.6Km) | Mukunyu-Kaisamba | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,932.00 |
| Routine maintenance of Kaihura-Kyongera-Kyarusoji sect II (6Km) | Kyongera villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,520.00 |
| Routine maintenance of Kaihura-Kyongera-Kyarusoji sect III (5.6Km) | Kaihura villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,568.00 |
| LCII: Mirambi | | | | |
| Completion of Kibale-Siisa swamp-and opening of Kibaale-Kyembogo 3Km CAR | Kibaale-Kyembogo 3Km CAR | LGMSD (Former LGDP) | 231003 Roads and bridges (Depreciation) | 28,308.20 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| Output: Community Access Road Maintenance (LLS) | | | | 12,436.94 |
| LCII: Binunda | | | | |
| Kyarusozi sub county | | Roads Rehabilitation Grant | 263204 Transfers to other govt. units | 12,436.94 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 189,454.21 |
| LG Function: Pre-Primary and Primary Education | | | | 189,454.21 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 99,797.24 |
| LCII: Kigoyera | | | | |
| Construction of 4 classroom block at Kajuma PS | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 99,797.24 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 89,656.97 |
| LCII: Barahijja | | | | |
| Kanyabacope P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,820.94 |
| Barahijja P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,563.79 |
| LCII: Binunda | | | | |
| Nsinde P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,182.41 |
| LCII: Kasaba | | | | |
| Nyaruzigati P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,696.72 |
| Mparo P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,754.12 |
| LCII: Katambale | | | | |
| Katambale P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,854.88 |
| Nyabusenzi P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,392.65 |
| LCII: Kigoyera | | | | |
| Byeya P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,066.90 |
| Igoma P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,675.04 |
| Kajuma P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,908.73 |
| LCII: Kyamugenyi | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| Ncumbi P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,066.77 |
| LCII: Kyongera | | | | |
| Kyongera P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,040.77 |
| Kaisamba P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,000.79 |
| LCII: Mirambi | | | | |
| Kyembogo P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,285.84 |
| Nyaburaara P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,346.62 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 30,983.10 |
| <i>LG Function: Primary Healthcare</i> | | | | 30,983.10 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 23,492.46 |
| LCII: Kasaba | | | | |
| Kyembogo Holy Cross HCIII | | Conditional Grant to NGO Hospitals | 263313 Conditional transfers for PHC- Non wage | 23,492.46 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,490.65 |
| LCII: Kigoyera | | | | |
| Kigoyera HCII | | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 7,490.65 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 13,473.56 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 13,473.56 |
| <i>Capital Purchases</i> | | | | |
| Output: Shallow well construction | | | | 13,473.56 |
| LCII: Kigoyera | | | | |
| Construction of hand-dug shallow well 8 | | Conditional Grant to PAF monitoring | 231007 Other Fixed Assets (Depreciation) | 4,491.19 |
| LCII: Kyamugenyi | | | | |
| Construction of hand-dug shallow well 15 | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 4,491.19 |
| LCII: Mirambi | | | | |
| Construction of hand-dug shallow well 16 | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 4,491.19 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kyarusozo Town council | | <i>LCIV: Mwenge</i> | | 306,697.60 |
| Sector: Works and Transport | | | | 98,865.76 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 98,865.76 |
| <i>Lower Local Services</i> | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|---|-----------------------|
| Output: Urban unpaved roads Maintenance (LLS) | | | | 98,865.76 |
| LCII: Kyarusoji ward | | | | |
| Kyarusoji Town council | | Roads Rehabilitation Grant | 263204 Transfers to other govt. units | 98,865.76 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 113,520.00 |
| LG Function: Pre-Primary and Primary Education | | | | 22,614.18 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 22,614.18 |
| LCII: Binunda | | | | |
| Webikere P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,826.32 |
| Kyarusoji P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,635.94 |
| LCII: Nyakitojo | | | | |
| Hamukuku P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,322.27 |
| Kihumuro P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,829.65 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 90,905.82 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 90,905.82 |
| LCII: Binunda | | | | |
| Kyarusoji SSS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 90,905.82 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 94,311.85 |
| LG Function: Primary Healthcare | | | | 94,311.85 |
| <i>Capital Purchases</i> | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 32,288.83 |
| LCII: Kyarusoji ward | | | | |
| Kyarusoji HCIV General Ward | | Conditional Grant to PHC - development | 281503 Engineering and Design Studies & Plans for capital works | 32,288.83 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 16,139.46 |
| LCII: Kyarusoji ward | | | | |
| Mwenge Clinic HCIII | | Conditional Grant to NGO Hospitals | 263313 Conditional transfers for PHC- Non wage | 16,139.46 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 45,883.56 |
| LCII: Kyarusoji ward | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| Kyarusenzi HCIV | | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 45,883.56 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Kyenjojo Town council | | <i>LCIV: Mwenge</i> | | 773,311.12 |
| Sector: Works and Transport | | | | 163,900.96 |
| LG Function: District, Urban and Community Access Roads | | | | 163,900.96 |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 20,534.83 |
| LCII: Kasiina ward | | | | |
| Fencing District HQs Land with chainlink phase V (including Retention of 400,000) | District HQs Land | LGMSD (Former LGDP) | 231003 Roads and bridges (Depreciation) | 20,534.83 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 143,366.13 |
| LCII: Ntooma ward | | | | |
| Kyenjojo Town council | | Roads Rehabilitation Grant | 263204 Transfers to other govt. units | 143,366.13 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 463,363.33 |
| LG Function: Pre-Primary and Primary Education | | | | 41,483.47 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 41,483.47 |
| LCII: Bucuni ward | | | | |
| Bucuni P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,432.63 |
| LCII: Hakatoma ward | | | | |
| Hakatoma P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,336.14 |
| LCII: Kasiina ward | | | | |
| Katoosa P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,119.86 |
| Kyenjojo P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,200.71 |
| LCII: Kirongo ward | | | | |
| Kyankuuta P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,853.11 |
| LCII: Misandika ward | | | | |
| Nyamango P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,813.12 |
| LCII: Ntooma ward | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--------------------------------|--|--|-----------------------|
| Rwentaiki P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,859.15 |
| Nyantungo P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,868.75 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 287,679.86 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 287,679.86 |
| LCII: Kasiina ward | | | | |
| ST.Adolf High School Katoosa | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 92,807.82 |
| Kyenjojo Intergrated SSS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 72,211.22 |
| Kyenjojo SSS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 122,660.82 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Skills Development | | | | 134,200.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 134,200.00 |
| LCII: Misandika ward | | | | |
| Transfer to Nyamango Technical School | Nyamango Technical School | Conditional Grant to Tertiary Salaries | 263357 Conditional Transfers for Non Wage Technical & Farm Schools | 134,200.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 110,250.00 |
| LG Function: Primary Healthcare | | | | 110,250.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Hospital Services (LLS.) | | | | 110,250.00 |
| LCII: Kasiina ward | | | | |
| Kyenjojo Hospital | | Conditional Grant to District Hospitals | 263317 Conditional transfers for District Hospitals | 110,250.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 35,796.83 |
| LG Function: Rural Water Supply and Sanitation | | | | 35,796.83 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 15,551.41 |
| LCII: Kasiina ward | | | | |
| Retention for 2014/15 FY projects without defects | Kyenjojo district headquarters | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 15,551.41 |
| Output: Borehole drilling and rehabilitation | | | | 20,245.43 |
| LCII: Kasiina ward | | | | |
| Siting and drilling of borehole 1 | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 20,245.43 |
| <i>Capital Purchases</i> | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-----------------------------|---|---|-----------------------|
| LCIII: Not Specified | | <i>LCIV: Mwenge</i> | | 923.00 |
| Sector: Agriculture | | | | 923.00 |
| <i>LG Function: District Commercial Services</i> | | | | <i>923.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Office and IT Equipment (including Software) | | | | 923.00 |
| LCII: Not Specified | | | | |
| procurement of stationary | | Donor Funding | 314201 Materials and supplies | 923.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Nyabuharwa sub county | | <i>LCIV: Mwenge</i> | | 237,904.11 |
| Sector: Works and Transport | | | | 101,351.29 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>101,351.29</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 94,475.45 |
| LCII: Kabirizi | | | | |
| Routine maintenance of Kasunga-Mirongo Sect III (5.6Km) | Mirongo., Kasunga villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,352.00 |
| LCII: Kaigoro | | | | |
| Periodic Maintenance of Kaigoro-Busoro 4Km CAR | Kaigoro-Busoro | Other Transfers from Central Government | 231003 Roads and bridges (Depreciation) | 18,159.95 |
| LCII: Kinyantale | | | | |
| Routine maintenance of Butiiti-Ruhoko-Nyantungo sect IV (5.0Km) | Nyantungo villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |
| LCII: Mbaale | | | | |
| Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sect III (5Km) | Kyakasura village | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |
| LCII: Mugoma | | | | |
| Routine maintenance of Kibira-Katunguru-Bihehe-Mbale sect III (5.0Km) | Biheehe | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,700.00 |
| Spot improvement of Bihehe-Mugoma-Mbale 8.6Km DR | Mbale, Karukujenge villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 30,942.80 |
| LCII: Nyabuharwa | | | | |
| Routine maintenance of Kyakasura-Nyabaganga-Nyabuharwa sec IV (5Km) | Nyabaganga | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |
| LCII: Nyakarongo | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------|---|--|-----------------------|
| Routine maintenance of Butiiti-Ruhoko-Nyantungo sect II (6.0Km) | Butiiti, Ruhoko villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,520.00 |
| Routine maintenance of Butiiti-Ruhoko-Nyantungo sect III (5.0Km) | Ruhoko, Nyantungo villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |
| construction of Kamayojwa-Rubona-Muhangi road | Kamayojwa-Rubona-Muhangi road | Other Transfers from Central Government | 231003 Roads and bridges (Depreciation) | 30,400.70 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,875.84 |
| LCII: Nyabuharwa | | | | |
| Nyabuharwa sub | | Roads Rehabilitation Grant | 263204 Transfers to other govt. units | 6,875.84 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 110,561.36 |
| LG Function: Pre-Primary and Primary Education | | | | 110,561.36 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 63,912.00 |
| LCII: Kaigoro | | | | |
| Construction of 2 classroom block with office at Kyakayombya PS | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 63,912.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 46,649.36 |
| LCII: Kabirizi | | | | |
| Rwebijuza P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,071.16 |
| Kyakahyoro P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,986.93 |
| LCII: Kinyantale | | | | |
| Rwabaganda P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,398.69 |
| LCII: Mbaale | | | | |
| Makerere P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,893.09 |
| LCII: Mugoma | | | | |
| Mugoma 'M' P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,821.83 |
| Biheehe P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,282.29 |

Vote: 530 Kyenjojo 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>LCII: Nyabuharwa</i> | | | | |
| Mirongo P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,369.19 |
| <i>LCII: Nyakarongo</i> | | | | |
| Kyakayombya P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,463.02 |
| Badiida | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,363.15 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 21,500.28 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>21,500.28</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 21,500.28 |
| <i>LCII: Mbaale</i> | | | | |
| Mbaale HCII | | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 7,490.64 |
| <i>LCII: Nyakarongo</i> | | | | |
| Nyakarongo HCII | | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 14,009.64 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 4,491.19 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>4,491.19</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Shallow well construction | | | | 4,491.19 |
| <i>LCII: Kabirizi</i> | | | | |
| Construction of hand-dug shallow well 9 | | Conditional Grant to PAF monitoring | 231007 Other Fixed Assets (Depreciation) | 4,491.19 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Nyankwanzi sub county | | <i>LCIV: Mwenge</i> | | 249,948.43 |
| Sector: Works and Transport | | | | 85,587.19 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>85,587.19</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 78,822.60 |
| <i>LCII: Haikoona</i> | | | | |
| Routine maintenance of Haikoona-Nyabikoni-Nyamwezi sec I (4.6Km) | Haikoona-Nyabikoni-Nyamwezi | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,932.00 |
| Routine maintenance of Nyakisi-Rubango-Haikona sect II (5.0Km) | Rubango | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,400.00 |
| <i>LCII: Kisansa</i> | | | | |
| Periodic maintenance of Mabira-Kisansa 15.8Km DR | Kakindo, kyakaromba, mubembe villgaes | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 59,992.60 |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|------------------------------|----------------------------|---|-----------------------|
| Routine maintenance of Mabira-Kisansa sect I (6.1Km) LCII: Kitaihuka | Karukujenge, Mabira villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,708.00 |
| Routine maintenance of Mabira-Kisansa sect II(6.1Km) | Mubembe | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,708.00 |
| Routine maintenance of Kakindo-Kyakaromba-Mubembe sec. I (5Km) | | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,142.00 |
| Routine maintenance of Mabira-Kisansa sect III (6.1Km) LCII: Kyamutunzi | Kisansa | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,708.00 |
| Routine maintenance of Kibale-Kasaba-Kyamutunzi sect.III (5.0Km) | Kasaba, Kankorogo villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |
| Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. V (5.0Km) | Kibaale, Kasaba villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |
| Routine maintenance of Kibale-Kasaba-Kyamutunzi Sect. IV (5.0Km) LCII: Nyamyeezi | Kibaale, Kasaba villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |
| Routine maintenance of Haikoona-Nyabikoni-Nyamwezi sec II (4.5Km) <i>Capital Purchases</i> <i>Lower Local Services</i> | Haikoona-Nyabikoni-Nyamwezi | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,932.00 |
| Output: Community Access Road Maintenance (LLS) LCII: Haikoona | | | | 6,764.59 |
| Nyankwanzi sub county | | Roads Rehabilitation Grant | 263204 Transfers to other govt. units | 6,764.59 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 124,723.22 |
| LG Function: Pre-Primary and Primary Education | | | | 61,927.40 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation LCII: Kisansa | | | | 10,948.10 |
| Construction of 5 stance latrine at Kisansa P/S <i>Capital Purchases</i> <i>Lower Local Services</i> | | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 10,948.10 |
| Output: Primary Schools Services UPE (LLS) LCII: Haikoona | | | | 50,979.30 |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| Kitaihuka P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,080.76 |
| Rwensambya P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,845.29 |
| LCII: Kitaihuka | | | | |
| Kisansa P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,658.51 |
| Mabira P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,435.30 |
| Rubona 'M' P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,117.19 |
| LCII: Kyamutunzi | | | | |
| Nyamyenzi P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,188.46 |
| Rukukuuru P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,187.57 |
| Kyarugangama P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,813.87 |
| Kyamutunzi P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,518.65 |
| Nyankwanzi P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,133.72 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 62,795.82 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 62,795.82 |
| LCII: Kitaihuka | | | | |
| Nyankwanzi High School | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 62,795.82 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 39,638.02 |
| LG Function: Primary Healthcare | | | | 39,638.02 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 13,859.74 |
| LCII: Kisansa | | | | |
| St. Martins Mabiira HCII | | Conditional Grant to NGO Hospitals | 263313 Conditional transfers for PHC- Non wage | 13,859.74 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 25,778.28 |
| LCII: Haikoona | | | | |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-----------------------------|---------------------------------------|--|-----------------------|
| Nyankwanzi HCIII | | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 25,778.28 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Nyantungo sub county | | <i>LCIV: Mwenge</i> | | 196,612.65 |
| Sector: Works and Transport | | | | 104,342.12 |
| LG Function: District, Urban and Community Access Roads | | | | 104,342.12 |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 97,353.40 |
| LCII: Burarro | | | | |
| Routine maintenance of Kifumbura-Mirambi- Rwaitengya sec I (5.1Km) DR | | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,142.00 |
| Routine maintenance of Nyarukoma- Kyakatwire sect I (6.0Km) | Nyarukoma | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,520.00 |
| LCII: Kibira | | | | |
| Routine maintenance of Kibira-Katunguru- Biheehe-Mbale sect I (5.0Km) | Kibira, Katunguru villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,500.00 |
| Routine maintenance of Kyakasura- Nyabaganga- Nyabuharwa sec II (5Km) | Nyabuharwa | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |
| Routine maintenance of Kyakasura- Nyabaganga- Nyabuharwa sec I (5.3Km) | Kyakasura | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,226.00 |
| Routine maintenance of Kibira-Katunguru- Biheehe-Mbale sect II (5.0Km) | Kibira village | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,700.00 |
| LCII: Kyamutaasa | | | | |
| Routine maintenance of Mukeyya-Nyabusozi- Kakira-Mukateete sect. I (6.7Km) | | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,814.00 |
| Periodic maintenance of Kyenjojo- Rwaitengya 11.2Km of DR | Mirambi, Kankorogo villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 37,878.40 |
| Routine maintenance of Kyenjojo-Rwaitengya sect I, II and III (16.2Km) | Rwaitengya village | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 6,600.00 |
| Routine maintenance of Kyamiutasa-Kipeepa- Kanyandahi sec. II (4Km) | Kyamiutasa-Kipeepa | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,680.00 |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------|---|--|-----------------------|
| Routine maintenance of Kyamiutasa-Kipeepa-Kanyandahi sec. I (4Km) DR LCII: Mabaale | | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 1,680.00 |
| Routine maintenance of Mukeyya-Nyabusozzi-Kakira-Mukateete sect. II (6.7Km) LCII: Ruhoko | | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,814.00 |
| Routine maintenance of Butiiti-Ruhoko-Nyantungo sect V (5.0Km) | Ruhoko, Buhisi villages | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 2,100.00 |
| Periodic maintenance of Kisinga-Ruhoko 4Km Road <i>Capital Purchases</i> <i>Lower Local Services</i> | Kisinga-Ruhoko 4Km Road | Other Transfers from Central Government | 231003 Roads and bridges (Depreciation) | 28,599.00 |
| Output: Community Access Road Maintenance (LLS) LCII: Burarro | | | | 6,988.72 |
| Nyantungo sub county <i>Lower Local Services</i> | | Roads Rehabilitation Grant | 263204 Transfers to other govt. units | 6,988.72 |
| Sector: Education | | | | 92,270.53 |
| LG Function: Pre-Primary and Primary Education <i>Lower Local Services</i> | | | | 42,659.71 |
| Output: Primary Schools Services UPE (LLS) LCII: Burarro | | | | 42,659.71 |
| Nyarukoma P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,271.09 |
| Kaihamba P/S LCII: Kibira | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,195.39 |
| Katunguru P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,102.44 |
| Kitonkya P/S LCII: Kyamutaasa | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,888.70 |
| Kidudu P/S LCII: Mabaale | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,152.02 |
| Mabaale P/S LCII: Ruhoko | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,741.86 |

Vote: 530 Kyenjojo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|--|-----------------------|
| Nyakahaama P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,874.79 |
| Kyanyama P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,306.64 |
| Ruhoko P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,126.79 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 49,610.82 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 49,610.82 |
| LCII: Burarro | | | | |
| Nyarukoma SSS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 49,610.82 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Not Specified | | LCIV: Not Specified | | 101,227.15 |
| Sector: Water and Environment | | | | 101,227.15 |
| LG Function: Rural Water Supply and Sanitation | | | | 101,227.15 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 101,227.15 |
| LCII: Not Specified | | | | |
| Siting and drilling of borehole 6 | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 20,245.43 |
| Siting and drilling of borehole 5 | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 20,245.43 |
| Siting and drilling of borehole 4 | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 20,245.43 |
| Siting and drilling of borehole 3 | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 20,245.43 |
| Siting and drilling of borehole 2 | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 20,245.43 |
| <i>Capital Purchases</i> | | | | |