

Vote: 549 Rakai District

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Foreword

The Local Governments Act Cap 243, section 77(1) requires Local Governments to prepare and lay before Council budget estimates for the following Financial Year in the month of June. Accordingly, the Rakai District Estimates of Revenue and Expenditure for Financial Year (FY) 2013/2014 were presented before the District Council which sat on 27th June 2013 and were later referred to the Standing Committees for discussions and recommendations to Council for final approval in August 2013.

The Rakai District is committed to sustain its projects and the community is expected to contribute locally for sustainability of projects in their areas.

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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	1,989,876	977,152	1,967,877
2a. Discretionary Government Transfers	4,243,741	1,582,078	4,317,543
2b. Conditional Government Transfers	37,343,004	15,343,325	34,759,782
2c. Other Government Transfers	3,775,627	2,617,727	2,556,641
3. Local Development Grant	822,830	381,033	639,830
4. Donor Funding	1,410,000	412,013	1,540,000
Total Revenues	49,585,078	21,313,329	45,781,674

Revenue Performance in 2014/15

The district received a total revenue of UGX 21,352,669,000 by end of the second quarter of which the Central Government transfers were UGX 19,963,504,000, Donor funds were UGX 412,013,000 and locally generated revenue of UGX 977,152,000 against the annual budget of UGX 49,585,078,000 which is 43%. The poor performance of the central government transfers was due to less release of both conditional and unconditional grants to salaries than it was anticipated. It should be noted that donor funding is performing poorly because of poor commitment and delay in release of funds especially LVEMP II project, GAVI, Global fund, Rakai Health Sciences Program and as such this has greatly affected the implementation of activities in the district. The low revenues performance was caused by the delayed surveying and slow payment of Mutukula plots, cattle quarantine of cattle markets and thus affecting market dues from markets.

Planned Revenues for 2015/16

The District revenue estimate for FY 2015/2016 is UGX 45,781,674,000. The reduction in revenue budget in the FY 2015/2016 is attributed to no budgetary transfer under Uganda Population and Housing Census 2014, which led to an increase in the district budget in the FY 2014/2015. However the district will experience a reduction in wage allocation to all sectors, less allocation of LGMSD and conditional grant to secondary schools in the FY 2015/2016

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,427,585	1,138,540	2,747,853
2 Finance	1,182,400	708,798	712,256
3 Statutory Bodies	1,013,015	373,813	3,171,892
4 Production and Marketing	1,205,280	511,397	771,382
5 Health	9,337,291	3,911,212	8,226,299
6 Education	27,025,814	10,821,363	23,871,405
7a Roads and Engineering	2,902,995	1,501,377	3,051,813
7b Water	863,241	319,907	882,326
8 Natural Resources	914,428	94,896	893,428
9 Community Based Services	792,539	169,399	761,621
10 Planning	1,782,202	1,693,940	535,024
11 Internal Audit	138,288	57,036	156,374
Grand Total	49,585,078	21,301,677	45,781,674
Wage Rec't:	32,668,424	12,700,595	28,662,684
Non Wage Rec't:	12,185,393	7,068,829	12,870,234
Domestic Dev't	3,321,261	1,124,651	2,708,755
Donor Dev't	1,410,000	407,602	1,540,000

Expenditure Performance in 2014/15

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Executive Summary

The district and 22 lower local governments received a total revenue of UGX 21,352,669,000 from Central Gov't transfers, Donor funds and locally generated revenue against UGX 49,585,078,000 budgeted which is 43% realization. The expenditure by the end of the quarter was UGX 20,653,384,000 which is 97% performance. The unspent balances in some departments was for physical investments due to late commencement and delayed completion of some works by the contractors because of rain season which cutoff most of the roads in the implementing areas and also delayed approval of contracts above fifty million by office of solicitor General and late commencement of some works by the contractors.

Planned Expenditures for 2015/16

The District Budget for FY 2015/16 was formulated to focus on improved livelihood conditions of our communities through properly identified and guided alignments to strategic interventions in feeder roads improvements, increased production and productivity at household level, improved health, education services, safe water provision in order to improve on safe water coverage in the district and payment of staff salaries.

Challenges in Implementation

Rakai District experienced various challenges in implementing the plan and includes:

Weather: unfavorable weather conditions were experienced and most of the district roads were cutoff especially in Kacheera and Kyebe sub-counties respectively and this greatly affected the local revenue from markets, stalls and Landing sites.

Fuel prices: the rising fuel prices have led to increased transport costs which have greatly affected the budget implementation.

Cattle quarantine: the on and off cattle quarantine affecting both the livestock and good market especially in Kakuuto County since the financial year begun the markets in Kakuuto county have been affected by the quarantine and yet the tenderers had paid the six months in advance and this has hampered a lot to the revenue collection since cattle markets are one of the major local revenue.

Failure of the local community to embrace Local Service Tax and make payments as required by law will directly constrain the District future plans implementation.

Inadequate transport facilitation due to existence of old vehicles which are in dangerous Mechanical Condition for all sectors and without question will hold back the implementation of the District Future Plans.

The structural changes in the economy of Uganda which are always linked with inflation especially on negative side of it making procurement plans and other project implementations difficult due to increased fuel prices.

Increased costs of construction materials yet the funding levels have remained constant for the previous 3-5 Financial Years.

Movement of cattle along the road also affects the road network.

Poor quality of underground water especially in Kooki. Most of the areas in the district have low water table and the underground water is highly mineralized, this therefore affects the development of point water sources rendering the county vulnerable with limited water sources.

Lack of spare parts outlets in the district. The entire district does not have any spare parts outlets for hand pumps; this has affected maintenance of water points.

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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	1,989,876	977,152	1,967,877
Local Hotel Tax	9,800	2,596	9,800
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	0	15,500
Property related Duties/Fees	69,084	8,285	69,084
Park Fees	114,576	171,030	92,577
Other licences	7,300	7,900	7,300
Other Fees and Charges	28,000	27,009	28,000
Occupational Permits	34,000	1,062	34,000
Miscellaneous	75,892	91,622	75,892
Registration of Businesses	845,000	120,200	845,000
Local Service Tax	120,000	241,312	120,000
Inspection Fees	10,800	12,487	10,800
Land Fees	15,400	69,817	15,400
Ground rent	11,505	0	11,505
Court Filing Fees	1,000	559	1,000
Business licences	142,080	77,970	142,080
Application Fees	29,000	4,880	29,000
Animal & Crop Husbandry related levies		3,520	
Advertisements/Billboards	15,000	4,740	15,000
Market/Gate Charges	377,717	120,118	377,717
Rent & Rates from private entities	10,530	45	10,530
Rent & rates-produced assets-from private entities	25,300	0	25,300
Rent & Rates from other Gov't Units	8,880	0	8,880
Sale of non-produced government Properties/assets	23,512	12,000	23,512
2a. Discretionary Government Transfers	4,243,741	1,582,078	4,317,543
Urban Unconditional Grant - Non Wage	167,843	83,922	173,529
District Unconditional Grant - Non Wage	1,075,556	537,778	1,241,476
Transfer of Urban Unconditional Grant - Wage	375,581	139,097	463,353
Transfer of District Unconditional Grant - Wage	2,624,761	821,281	2,439,185
2b. Conditional Government Transfers	37,343,004	15,343,325	34,759,782
Conditional Transfers for Primary Teachers Colleges	181,781	89,688	134,531
Conditional Grant to Secondary Salaries	3,192,316	1,176,499	2,702,557
Conditional Grant to SFG	280,869	140,434	655,639
Conditional Grant to Tertiary Salaries	530,929	204,302	447,429
Conditional Grant to Urban Water	78,000	39,000	78,000
Conditional Grant to Women Youth and Disability Grant	21,804	10,902	21,804
Conditional transfer for Rural Water	683,220	341,610	683,220
Conditional Grant to Secondary Education	2,717,576	1,358,036	2,412,951
Conditional Transfers for Non Wage Technical Institutes	210,649	105,324	134,200
Conditional Grant to PHC- Non wage	238,343	119,323	303,262
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	142,698	21,000	205,057
Conditional transfers to DSC Operational Costs	76,615	38,308	76,615
Conditional Transfers for Non Wage Community Polytechnics	123,487	60,503	82,400
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant for NAADS	318,980	0	0
Conditional Grant to Agric. Ext Salaries	30,320	153,731	233,133

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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 Grant to Community Devt Assistants Non Wage	6,055	3,028	6,055
Conditional Grant to District Hospitals	205,328	102,664	205,328
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,577	4,788	9,577
Conditional Grant to Primary Education	1,134,913	548,394	1,144,049
Conditional Grant to Functional Adult Lit	23,904	11,952	23,904
Conditional Grant to Primary Salaries	17,769,528	6,847,314	15,692,915
Conditional Grant to NGO Hospitals	171,025	85,512	171,025
Conditional Grant to PAF monitoring	96,311	48,156	91,878
Conditional Grant to PHC - development	192,709	96,354	40,317
Conditional transfers to Special Grant for PWDs	45,522	22,760	45,522
Conditional Grant to PHC Salaries	7,604,301	3,106,629	6,469,768
Conditional transfers to Production and Marketing	143,057	71,528	151,671
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional transfers to School Inspection Grant	73,724	36,808	62,348
Construction of Secondary Schools	418,656	206,974	100,000
NAADS (Districts) - Wage	326,345	167,240	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	189,821	75,504	189,821
Pension and Gratuity for Local Governments		0	1,053,405
Pension for Teachers		0	1,026,947
Sanitation and Hygiene	22,000	11,000	22,000
2c. Other Government Transfers	3,775,627	2,617,727	2,556,641
UNEB Contribution to PLE	20,000	20,154	20,000
Office of the Prime Minister		0	
Teachers fund/School joint Activity		22,800	
Mechanical imprest	146,243	73,122	146,243
Community access Roads	160,560	160,561	160,560
Transfer to DHO's office		14,089	
Uganda Road Fund	950,152	475,149	950,152
MAIF		9,000	
Unspent balances – UnConditional Grants		20,152	
YLP Activities	394,510	8,355	394,510
Urban roads	885,177	442,588	885,177
UBOS CENSUS	1,200,000	1,279,053	
FAO		5,510	
Unspent balances – Conditional Grants	18,986	87,195	
3. Local Development Grant	822,830	381,033	639,830
LGMSD (Former LGDP)	822,830	381,033	639,830
4. Donor Funding	1,410,000	412,013	1,540,000
RACA CSF		250	
RHSP	300,000	14,814	30,000
World Vision	5,000	16,191	5,000
PACE	10,000	0	10,000
MOH (Mass immunisation of measles & Polio)	100,000	0	100,000
MAAIF	40,000	0	40,000
HIV/AIDS - Uganda AIDS Commission	5,000	0	5,000
LVEMP II Project	600,000	0	600,000
IOM(International Organisation of Migration)	100,000	0	200,000
UNICEF	100,000	368,325	500,000

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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
Global Fund	50,000	0	50,000
GAVI	100,000	0	
Makerere University(MUSPH)		12,433	
Total Revenues	49,585,078	21,313,329	45,781,674

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The District and 22 Lower Local Governments received a cumulative revenue of UGX 977,152,000 against the annual budget of UGX 1,989,876,000 by end of the second Quarter which is 49% realisation under Locally raised revenues. The poor performance was due to poor commitment of owners of sold plots at mutukula prison land towards finalisation of their payments and failure by the community to embrace the payment of property related fees

(ii) Central Government Transfers

The District received a cumulative revenue of UGX 19,963,504,000 against the annual budget of UGX 46,185,202,000 by end of the second quarter which is 43% realisation. The poor performance was due to less release of both conditional and unconditional grants to salaries than it was anticipated

(iii) Donor Funding

The District received UGX 412,013,000 against the annual budget of UGX 1,410,000,000 by end of the second quarter which is 29% realisation under donor funding. Donor is not performing as expected and this is due to no release of funds especially LVEMP II project, GAVI, Global fund, Rakai Health Sciences Program and as such this has greatly affected the implementation of activities in the district

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to receive UGX. 1,967,877,000 as locally raised revenues in the Financial Year 2015/2016. It should be noted that despite the constant in the budgetary figures in the FY 2015/2016 but its actual performance is good and this attribute commitment of employees from both government and private institutions towards payment of service tax and surveying of more plots at Mutukula Prisons land to enable the District dispose off more plots.

(ii) Central Government Transfers

Central Government Transfers is the main source of the district revenue and it contributes over 92% of total District Budget. The District expects to receive UGX. 42,273,797,000 as Central Government Transfer funding in the Financial Year 2015/2016. The decrease in Central Government Transfers is attributed to no budgetary transfer under Uganda Population and Housing Census 2014, which led to an increase in the district budget in the FY 2014/2015.

(iii) Donor Funding

The District expects to receive a total revenue of UGX. 1,540,000,000 from Donor funding in the Financial Year 2015/2016 as compared in the FY 2014/2015. The funding will come from Health sector for instance Rakai Health Sciences Programme, GAVI and IOM.

The performance of Donor funding has been disappointing and this is due to poor commitment and delayed release of funds from especially LVEMP II project, GAVI, Global fund, Rakai Health Sciences Program.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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>	2,366,047	1,038,097	2,714,434
Conditional Grant to PAF monitoring	41,920	20,900	38,487
District Unconditional Grant - Non Wage	200,980	88,152	322,055
Multi-Sectoral Transfers to LLGs	1,066,479	431,078	1,234,322
Transfer of District Unconditional Grant - Wage	928,809	328,817	743,234
Transfer of Urban Unconditional Grant - Wage		81,608	248,477
Locally Raised Revenues	97,860	72,542	97,860
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	61,538	26,672	33,418
LGMSD (Former LGDP)	61,538	26,672	33,418
Total Revenues	2,427,585	1,064,769	2,747,853
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,366,047	1,395,764	2,714,434
Wage	928,809	615,726	991,711
Non Wage	1,437,238	780,038	1,722,723
<i>Development Expenditure</i>	61,538	41,389	33,418
Domestic Development	61,538	41,389	33,418
Donor Development	0	0	0
Total Expenditure	2,427,585	1,437,153	2,747,853

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total revenue of UGX 2,747,853,000 as revenue for recurrent expenditure and development, of which UGX 33,418,000 for development expenditure and UGX 2,714,434,000 is for recurrent expenditure. The funds will be spent on transfer to LLGs, staff wage, operation costs and Capacity Building activities. The increase is due to allocation of urban wage and more funds to LLGs transfers to the department.

(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: 1381 District and Urban Administration			
Availability and implementation of LG capacity building policy and plan	Yes	YES	YES
%age of LG establish posts filled	80	80	90
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	4	0	4
No. (and type) of capacity building sessions undertaken	4	2	4
Function Cost (UShs '000)	2,427,585	1,138,540	2,747,853
Cost of Workplan (UShs '000):	2,427,585	1,138,540	2,747,853

Planned Outputs for 2015/16

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Workplan 1a: Administration

Paid staff salaries, prepared and submitted staff payrolls, inducted new staff, facilitated staff for career development trainings and monitored staff performance. The input will also be transpired in the output of filling and submitting pay change report forms for payment of staff salaries, organising induction & orientation meetings for staff, select and process payment of tuition for staff admitted to pursue career development courses & undertake spot visits to LLGs to assess staff performance.

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

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

1. Low Local revenue base

Execution of all mandates of the Local government is difficult due to limitations in funding. The expected revenues for the department are at high risk of not being attained.

2. Delayed release of funds

untimely delivery of planned outputs is difficult due to delayed release of funds .

3. none

n/a

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BYAKABANDA

Cost Centre : BYAKABANDA SUBCOUNTY LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10332	MATOVU LUBEGA ENOC	Parish Chief	U7U	340,282	4,083,384
CR/D/10971	KASIBANTE WILLY	Parish Chief	U7U	377,781	4,533,372
CR/D/10421	MULUMBA DAVID	Parish Chief	U7U	316,393	3,796,716
CR/D/16626	NANYONJO FARIDAH	Parish Chief	U7U	209,859	2,518,308
CR/D/18708	KAYABULA JOHN	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					25,763,124

Subcounty / Town Council / Municipal Division : DDWANIRO

Cost Centre : DDWANIRO SUBCOUNTY LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18314	NAKALEMA CISSY	Parish Chief	U7U	340,282	4,083,384
CR/D/19049	SEGAWA HENRY	Parish Chief	U7U	316,393	3,796,716
CR/D/13947	SSENGABI HANNINGTO	Parish Chief	U7U	316,393	3,796,716
CR/D/10102	KAKANDE EMMANUEL	Parish Chief	U7U	340,282	4,083,384
CR/D/10207	KIBULA MUSOKE	Parish Chief	U7U	340,282	4,083,384
CR/D/16248	SSENKUMBA JUDE	Senior Assistant Secretar	U3L	979,805	11,757,660

Vote: 549 Rakai District**Workplan 1a: Administration****Cost Centre : DDWANIRO SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					31,601,244

Subcounty / Town Council / Municipal Division : KABIRA**Cost Centre : KABIRA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17914	KYABAGGU EDWARD KI	Parish Chief	U7U	316,393	3,796,716
CR/D/19083	KANAABI FRED	Parish Chief	U7U	316,393	3,796,716
CR/D/105053	NAKAWUKA MARY KAN	Parish Chief	U7U	340,282	4,083,384
CR/D/10262	LUBEGA DEO BAZIMBA	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					22,753,464

Subcounty / Town Council / Municipal Division : KACHEERA**Cost Centre : KACHEERA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10328	MALE LEONARD	Parish Chief	U7U	209,859	2,518,308
CR/D/19092	ARINITWE YOWASI	Parish Chief	U7U	333,444	4,001,328
CR/D/18445	KAGINA ISSA	Parish Chief	U7U	340,282	4,083,384
CR/D/19091	KIRABO ROIDAH	Parish Chief	U7U	316,393	3,796,716
CR/D/19050	KAKEETO JAMES	Parish Chief	U7U	316,393	3,796,716
CR/D/19098	IGGA FREDRICK RONNIE	Parish Chief	U7U	316,393	3,796,716
CR/D/10708	SSEMwendwa ROSSY	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					32,824,512

Subcounty / Town Council / Municipal Division : KAGAMBA**Cost Centre : KAGAMBA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10134	KANYWA EMMANUEL	Parish Chief	U7U	333,444	4,001,328
CR/D/16698	MUGISHA ALEX	Parish Chief	U7U	316,393	3,796,716
CR/D/18713	NAKAYIWA PROSSY	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,594,760

Vote: 549 Rakai District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : KAKUUTO****Cost Centre : KAKUUTO SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10405	MUKASA GLORIAN	Parish Chief	U7U	333,444	4,001,328
CR/D/16675	SSEBUGWAWO DENIS	Parish Chief	U7U	333,444	4,001,328
CR/D/17012	MUKASA STEPHEN	Parish Chief	U7U	316,393	3,796,716
CR/D/10622	NAYIGA JANE	Parish Chief	U7U	333,444	4,001,328
CR/D/16710	KIYIMBA AUGUSTINE	Parish Chief	U7U	340,282	4,083,384
CR/D/19087	NAMUKASA OLIVER	Parish Chief	U7U	316,393	3,796,716
CR/D/16249	NABBALA HARRIET	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					35,567,868

Subcounty / Town Council / Municipal Division : KALISIZO**Cost Centre : KALISIZO SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14099	NAKIZAAYE JOSEPHINE	Parish Chief	U7U	232,657	2,791,884
CR/D/10705	SSEMUKASA RESTY	Parish Chief	U7U	333,444	4,001,328
CR/D/19054	BBAALE KASSIMU	Parish Chief	U7U	316,393	3,796,716
CR/D/10108	KAKOOZA JOSEPH MAR	Parish Chief	U7U	361,867	4,342,404
CR/D/16706	LUBEGA LIVINGSTONE	Parish Chief	U7U	316,393	3,796,716
CR/D/10195	KAYOGOZA GODFREY	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					29,805,696

Subcounty / Town Council / Municipal Division : KALISIZO TOWN COUNCIL**Cost Centre : KALISIZO TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KLS/TC/10025	KINENE NICHOLAS	Porter	U8L	187,660	2,251,920
KLS/TC10000	WAKULIRA ZAVERIO	Askari	U8L	213,832	2,565,984
KLS/TC10002	KITOORO ROBERT	Porter	U8L	205,978	2,471,736
KLS/TC10001	MUGERA ALEX	Porter	U8L	205,978	2,471,736
KLS/TC/10024	SSEMPEERA EMMANUE	Askari	U8L	187,660	2,251,920
KLS/TC10005	BBAALE PATRICK	Office Attendant	U8U	228,316	2,739,792
KLS/TC10004	LUKWAGO JOHNSON	Driver	U8U	237,069	2,844,828

Vote: 549 Rakai District**Workplan 1a: Administration****Cost Centre : KALISIZO TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KLS/TC10007	NASSIWA LYDIA	Assistant Law Enforceme	U8U	361,867	4,342,404
KLS/TC10016	NAMIREMBE GYAVIRA	Law Enforcement Officer	U7U	394,159	4,729,908
KLS/TC10009	KIMBUGWE GYAVIIRA	Town Agent	U7U	326,765	3,921,180
KLS/TC10008	MUGUMYA PAUL	Town Agent	U7U	289,361	3,472,332
KLS/TC10006	NAMAGEMBE BETTY	Stenographer Secretary	U5L	454,802	5,457,624
KLS/TC10021	NABATANZI RESTY	Senior Assistant Town Cl	U3L	923,054	11,076,648
CR/D/10963	KISIRINYA JUDE	Town Clerk (Principal T	U2L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					65,428,236

Subcounty / Town Council / Municipal Division : KASAALI**Cost Centre : KASAALI SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14035	EPIDU DAVID	Parish Chief	U7U	232,657	2,791,884
CR/D/19076	NANKYA AIDAH	Parish Chief	U7U	316,393	3,796,716
CR/D/16648	NAMATOVU ROSE	Parish Chief	U7U	347,302	4,167,624
CR/D/10692	SSEMBATYA GEORGE	Parish Chief	U7U	333,444	4,001,328
CR/D/16684	MWANJE RONALD	Parish Chief	U7U	316,393	3,796,716
CR/D/10360	MIREEGO PETER	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					30,441,336

Subcounty / Town Council / Municipal Division : KASASA**Cost Centre : KASASA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16705	LUSWATA JOHN	Parish Chief	U7U	321,527	3,858,324
CR/D/13587	NAMUKASA JANE	Parish Chief	U7U	340,282	4,083,384
CR/D/10381	MUGENYI SAMUEL	Parish Chief	U7U	340,282	4,083,384
CR/D/19075	SSEKIBI ERIMAI	Parish Chief	U7U	316,393	3,796,716
CR/D/17915	NAGGIRINYA ANGELLA	Parish Chief	U7U	316,393	3,796,716
CR/D/10636	NKAYIVU RICHARD	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					30,695,172

Subcounty / Town Council / Municipal Division : KIBANDA

Vote: 549 Rakai District**Workplan 1a: Administration****Cost Centre : KIBANDA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10390	MUGUME JULIUS	Parish Chief	U7U	347,302	4,167,624
CR/D/10310	LUYIMBAZI KIGGUNDU	Parish Chief	U7U	340,282	4,083,384
CR/D/19019	KATENDE RONALD	Parish Chief	U7U	316,393	3,796,716
CR/D/10126	KAMYA EDWARD	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					23,124,372

Subcounty / Town Council / Municipal Division : KIFAMBA**Cost Centre : KIFAMBA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16717	KALEMA HORMISDAS	Parish Chief	U7U	316,393	3,796,716
CR/D/19236	KALUNGI RICHARD. B	Parish Chief	U7U	316,393	3,796,716
CR/D/16689	MUTEBI HAMIMU	Parish Chief	U7U	219,909	2,638,908
CR/D/10451	MUWONGE ERIAB	Parish Chief	U7U	340,282	4,083,384
CR/D/18520	NAKYANZI DOROTHY	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					25,147,068

Subcounty / Town Council / Municipal Division : KIRUMBA**Cost Centre : KIRUMBA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10899	KISAASA ROSE	Parish Chief	U7U	333,444	4,001,328
CR/D/13684	SSEGIRINYA JOHN	Parish Chief	U7U	340,282	4,083,384
CR/D/10731	SSENYOMO GODFREY	Parish Chief	U7U	333,444	4,001,328
CR/D/18488	KAGOLO JIMMY	Parish Chief	U7U	333,444	4,001,328
CR/D/13718	MANZI EMMANUEL	Parish Chief	U7U	377,781	4,533,372
CR/D/10712	KABISWA ROBERT SSEN	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					32,507,808

Subcounty / Town Council / Municipal Division : KIZIBA**Cost Centre : KIZIBA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19085	LWANGA FRED	Parish Chief	U7U	316,393	3,796,716

Vote: 549 Rakai District**Workplan 1a: Administration****Cost Centre : KIZIBA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16201	BEKUNDA FRANK	Parish Chief	U7U	316,393	3,796,716
CR/D/10130	KANANURA JULIUS	Parish Chief	U7U	316,393	3,796,716
CR/D/13686	SSEMAKULA JOHN	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,221,492

Subcounty / Town Council / Municipal Division : KYALULANGIRA**Cost Centre : KYALULANGIRA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19093	NDAHIRO LODGERS	Parish Chief	U7U	333,444	4,001,328
CR/D/10071	JALAMBA ALI	Parish Chief	U7U	333,444	4,001,328
CR/D/16202	SANDE PHILIPO	Parish Chief	U7U	316,393	3,796,716
CR/D/17938	BABIRISAKI CHARLES	Parish Chief	U7U	316,393	3,796,716
CR/D/17522	TUSINGWIRE HENRY	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					26,427,432

Subcounty / Town Council / Municipal Division : KYEBE**Cost Centre : KYEBE SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19096	YIGA STEPHEN	Parish Chief	U7U	316,393	3,796,716
CR/D/10318	LWEGABA MOSES	Parish Chief	U7U	340,282	4,083,384
CR/D/16183	KIRYOWA FRED	Parish Chief	U7U	316,393	3,796,716
CD/D/17679	SSEGIRINYA JOSEPH	Parish Chief	U7U	316,393	3,796,716
CR/D/16246	KALEGA BAKER	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					27,360,600

Subcounty / Town Council / Municipal Division : KYOTERA TOWN COUNCIL**Cost Centre : KYOTERA TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTR/TC/10019	MATOVU GONZAGA	Askari	U8L	209,859	2,518,308
KTR/TC/10020	MUKASA ISIAH	Assistant Law Enforceme	U8U	187,660	2,251,920
KTR/TC/10007	MATOVU HAMIDU	Driver	U8U	232,657	2,791,884

Vote: 549 Rakai District**Workplan 1a: Administration****Cost Centre : KYOTERA TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTR/TC/10011	KAKUNGULU PAUL	Driver	U8U	237,069	2,844,828
KTR/TC/10001	NANTEGE JOSEPHINE PH	Town Agent	U7U	289,361	3,472,332
KTR/TC/10016	BUKENYA MUZAFALU	Town Agent	U7U	284,417	3,413,004
KTR/TC/10018	SSENKUMBA GERALD	Town Agent	U7U	284,417	3,413,004
KTR/TC/10017	MATOVU TOM	Law Enforcement Officer	U7U	359,193	4,310,316
KTR/TC/10013	TUMUSIIME ALEX	Officer Supervisor	U6U	416,617	4,999,404
KTR/TC/10000	NAMUGUMYA LUBEGA	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/16247	KASIBANTE LIVINGSTN	Town Clerk (Principal T	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					50,192,364

Subcounty / Town Council / Municipal Division : LWAMAGGWA**Cost Centre : LWAMAGGWA SUBCOUNTY LOCAL GOVERNME**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10630	NDYAMUBA FENEKANSI	Parish Chief	U7U	316,393	3,796,716
CR/D/10089	KAGEZI MOSES	Parish Chief	U7U	340,282	4,083,384
CR/D/10328	MALE SSIRI LEONARD	Parish Chief	U7U	340,282	4,083,384
CR/D/17007	KATENDE WILLY	Parish Chief	U7U	361,867	4,342,404
CR/D/16206	KAYINGA GODFREY	Parish Chief	U7U	333,444	4,001,328
CR/D/18522	NAKIMWERO GRACE	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					31,138,560

Subcounty / Town Council / Municipal Division : LWANDA**Cost Centre : LWANDA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/119089	KASUMBA JESSICAH	Parish Chief	U7U	316,393	3,796,716
CR/D/16636	NANNYONDO ANGELLA	Parish Chief	U7U	316,393	3,796,716
CR/D/16637	NSAMBA JOHN	Parish Chief	U7U	340,282	4,083,384
CR/D/16731	SSEKITOOLEKO FRED	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,508,160

Subcounty / Town Council / Municipal Division : LWANKONI

Vote: 549 Rakai District**Workplan 1a: Administration****Cost Centre : LWANKONI SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10678	SSEBUGWAWO MUBALA	Parish Chief	U7U	340,282	4,083,384
CR/D/18350	NAMATOVU CATHERINE	Parish Chief	U7U	340,282	4,083,384
CR/D/19097	NAKIGANDA HELLEN	Parish Chief	U7U	316,393	3,796,716
CR/D/19095	SSENDAGI JOSEPH	Parish Chief	U7U	316,393	3,796,716
CR/D/19095	KAMAZINGA ROBINAH	Parish Chief	U7U	316,393	3,796,716
CR/D/16722	KIGUNDU CHARLES	Parish Chief	U7U	209,859	2,518,308
CR/D/10847	NABUNYA HARRIET	Parish Chief	U7U	232,657	2,791,884
CR/D/18709	LUBEGA KAMOGA ERID	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					35,698,452

Subcounty / Town Council / Municipal Division : NABIGASA**Cost Centre : NABIGASA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10095	KAGORO MAWANDA JO	Parish Chief	U7U	340,282	4,083,384
CR/D/19066	NAYIGA TENDO	Parish Chief	U7U	316,393	3,796,716
CR/D/19261	NAKANYAGA JOSEPHIN	Parish Chief	U7U	316,393	3,796,716
CD/D/19231	NAMAGEMBE FRANCIS	Parish Chief	U7U	316,393	3,796,716
CR/D/19053	NAKYANZI TEDY	Parish Chief	U7U	316,393	3,796,716
CR/D/10968	KASUMBA HENRY	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					30,101,592

Subcounty / Town Council / Municipal Division : RAKAI TC**Cost Centre : RAKAI DISTRICT HIGHER LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18149	LUKABULE LEONARD	Askari	U8L	187,660	2,251,920
CR/D/10330	MATOVU ACHILEO	Askari	U8L	209,859	2,518,308
CR/D/18148	SEMWENDWA EMMANU	Askari	U8L	198,427	2,381,124
CR/D/10340	MATOVU SULAITI	Askari	U8L	209,859	2,518,308
CR/D/16166	RWEBUGA ISMA	Driver	U8U	228,316	2,739,792
CR/D/10841	SSEJUNGA EMMANUEL	Driver	U8U	228,316	2,739,792
CR/D/10719	SSENKUMBA HANNINGT	Driver	U8U	237,069	2,844,828

Vote: 549 Rakai District**Workplan 1a: Administration****Cost Centre : RAKAI DISTRICT HIGHER LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13800	SSENKUMBA DAN	Driver	U8U	209,859	2,518,308
CR/D/13672	KIZITO GEORGE WILLIA	Driver	U8U	209,859	2,518,308
CR/D/10645	NSEREKO FRED	Driver	U8U	232,657	2,791,884
CR/D/13640	KAKOOZA JOHN	Driver	U8U	228,316	2,739,792
CR/D/16647	NASSOLO ROSE	Office Attendant	U8U	215,822	2,589,864
CR/D/10110	KAKUMBA RICHARD	Driver	U8U	215,822	2,589,864
CR/D/10142	KASANA EDWARD	Driver	U8U	232,657	2,791,884
CR/D/16925	MUTAGOBWA JOSEPH	Driver	U8U	237,069	2,844,828
CR/D/16930	KAYEMBA SULAIMAN	Driver	U8U	209,859	2,518,308
CR/D/10904	MUBIRU JOHN BAPTIST	Driver	U8U	232,657	2,791,884
CR/D/10040	BUNJE ERIA CHARLES	Driver	U8U	232,657	2,791,884
CR/D/14088	KITAYIMBWA CHRISTO	Driver	U8U	228,316	2,739,792
CR/D/16161	SSENDAGI PETER	Driver	U8U	232,657	2,791,884
CR/D/16708	KIIZA OLIVER	Stores Assistant	U7U	316,393	3,796,716
CR/D/14100	NAGENZA SARAH	Pool Stenographer	U6U	316,393	3,796,716
CR/D/10898	KYAZIKE NAMIRO EST	Stenographer Secretary	U5L	408,393	4,900,716
CR/D/10560	NAMPUNGU SYLIVAI	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10621	NAYIGA DOROTHY	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/17251	LUBAMBULA NELSON	Senior Office Supervisor	U5U	511,479	6,137,748
CR/D/13674	MUSISI SSESSANGA BA	Information Officer	U4L	794,074	9,528,888
CR/D/18710	YAWE ROSE	Senior Human Resource	U3L	902,612	10,831,344
CR/D/18515	NAMUWONGE BETTY	Senior Records Officer	U3L	902,612	10,831,344
CR/D/13879	MAYANJA YASIN	Principal Assistant Secret	U2L	1,201,688	14,420,256
CR/D/15991	KABIITO JAMIL ISA	Principal Human Resourc	U2L	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					143,879,496

Cost Centre : RAKAI TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RAK/TC/10006	MUNYAZESA LAWRENC	Askari	U8L	209,859	2,518,308
RTC/166/31	NABISUBI JUSTINE	Office Attendant	U8U	209,442	2,513,304
RAK/TC/10005	NAMIKKA DAISY SSERW	Town Agent	U7U	289,361	3,472,332
RAK/TC/10011	SSAMULA JOHN	Town Agent	U7U	289,361	3,472,332

Vote: 549 Rakai District

Workplan 1a: Administration

Cost Centre : RAKAI TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC/166/26	NAKAKEMBO ALLEN	Assistant Records Officer	U5L	472,079	5,664,948
RAK/TC/10003	NAMIREMBE BEATRICE	Stenographer Secretary	U5L	463,264	5,559,168
RAK/TC/10007	MWEBEMBEZI SUPERIO	Senior Law Enforcement	U5U	442,110	5,305,320
CR/D/18517	SSAMULA DANIEL	Senior Assistant Town Cl	U3L	933,461	11,201,532
Total Annual Gross Salary (Ushs)					39,707,244
Total Annual Gross Salary (Ushs) - Administration					826,490,052

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,182,400	735,072	712,256
Transfer of District Unconditional Grant - Wage	319,251	104,079	319,251
Conditional Grant to PAF monitoring	17,201	8,428	17,201
District Unconditional Grant - Non Wage	159,524	52,419	159,524
Locally Raised Revenues	143,000	315,642	143,000
Transfer of Urban Unconditional Grant - Wage	0	27,817	73,280
Multi-Sectoral Transfers to LLGs	543,424	226,687	
Total Revenues	1,182,400	735,072	712,256
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,182,400	844,717	712,256
Wage	694,832	214,048	392,531
Non Wage	487,568	630,669	319,725
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,182,400	844,717	712,256

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/2016, the department will receive UGX 712,256,000 as revenue for recurrent expenditure. The source of funding will be District unconditional grants, locally raised revenue and conditional grant to PAF monitoring. The money will be spent on reviewing the available Local revenue sources, Property rates, updates the District revenue register and payment of salaries. The decrease is due to no LLGs transfer allocation to the department

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 549 Rakai District

Workplan 2: Finance

Function, Indicator	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 of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2014	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/06/2014	30/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
Date for submitting the Annual Performance Report	15/07/2014	17/11/2014	30/07/2015
Value of LG service tax collection	120000000	244818380	120000000
Value of Hotel Tax Collected	9800000	3596000	9800000
Value of Other Local Revenue Collections	1771876000	946454154	1771876000
Function Cost (UShs '000)	1,182,400	708,798	712,256
Cost of Workplan (UShs '000):	1,182,400	708,798	712,256

Planned Outputs for 2015/16

The specific objective of the Finance Department is to increase District revenue, improve accountability and transparency and produce timely reports.

The department also expects to continue implementing the local revenue enhancement plan in order to increase the locally generated revenue and also mentor the LLGs in Financial Management/ best practices in revenue mobilisation.

(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. Prolonged Cattle quarantine

The District has experienced MFD this led to cattle quarantine yet most of local revenues are generated from cattle markets hence no revenue is expected to be collected from these sources as thus it will lead to low local revenue generation at all levels.

2. Delay in sale and payment of Mutukula plots

The process of disposing off Mutukula land has been too slow and this has affected the anticipated revenues from this sale yet the District expected to collect about 80%.

3. Lack of Transport

The department has no means of transport and this makes it had to reach out to LLGs

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BYAKABANDA

Cost Centre : BYAKABANDA SUBCOUNTY LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18339	SANYU EMMA	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Vote: 549 Rakai District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : DDWANIRO****Cost Centre : DDWANIRO SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10337	MATOVU ROBERT MAY	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : KABIRA**Cost Centre : KABIRA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10967	KAMYA ZUBAIL	Accounts Assistant	U7U	361,867	4,342,404
Total Annual Gross Salary (Ushs)					4,342,404

Subcounty / Town Council / Municipal Division : KACHEERA**Cost Centre : KACHEERA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10972	KAKUNGULU DICK MAF	Senior Accounts Assistan	U5U	537,405	6,448,860
Total Annual Gross Salary (Ushs)					6,448,860

Subcounty / Town Council / Municipal Division : KALISIZO**Cost Centre : KALISIZO SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17398	SSEKAMANYA ROBERT	Accounts Assistant	U7U	333,444	4,001,328
Total Annual Gross Salary (Ushs)					4,001,328

Subcounty / Town Council / Municipal Division : KALISIZO TOWN COUNCIL**Cost Centre : KALISIZO TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KLS/TC/10022	NANTONGO PROSSY	Accounts Assistant	U7U	316,393	3,796,716
KLS/TC/10014	NALWEGEYA JOSEPHIN	Senior Accounts Assistan	U5U	578,981	6,947,772
KLS/TC/10020	SEKYEWA RONALD	Senior Treasurer	U3U	1,085,341	13,024,092
Total Annual Gross Salary (Ushs)					23,768,580

Subcounty / Town Council / Municipal Division : KASAALI

Vote: 549 Rakai District

Workplan 2: Finance

Cost Centre : KASAALI SUBCOUNTY LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/183338	BULEGA BRIAN	Accounts Assistant	U7U	361,867	4,342,404
Total Annual Gross Salary (Ushs)					4,342,404

Subcounty / Town Council / Municipal Division : KASASA

Cost Centre : KASASA SUBCOUNTY LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13690	BIRABWA RUTH	Senior Accounts Assistan	U5U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : KIBANDA

Cost Centre : KIBANDA SUBCOUNTY LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13575	NAMARA HARRIET	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : KIRUMBA

Cost Centre : KIRUMBA SUBCOUNTY LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17390	BWOWE EDWARD	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : KIZIBA

Cost Centre : KIZIBA SUBCOUNTY LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10781	WAMALA SAMSON	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : KYALULANGIRA

Cost Centre : KYALULANGIRA SUBCOUNTY LOCAL GOVERNMENT

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

Vote: 549 Rakai District**Workplan 2: Finance****Cost Centre : KYALULANGIRA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10311	LUYINDA PAUL	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : KYEBE**Cost Centre : KYEBE SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10292	LUKWATA EVALIST	Senior Accounts Assistan	U5U	537,405	6,448,860
Total Annual Gross Salary (Ushs)					6,448,860

Subcounty / Town Council / Municipal Division : KYOTERA TOWN COUNCIL**Cost Centre : KYOTERA TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTR/TC/10005	MUTAAYA DANNY	Accounts Assistant	U7U	321,527	3,858,324
KTR/TC/10014	NSAMBA LEO	Assistant Tax Officer	U6U	423,558	5,082,696
CR/D/16188	NAKIVUMBI JOSEPHINE	Senior Accounts Assistan	U5U	511,479	6,137,748
KTR/TC/10004	LUBUULWA JOHN BOSC	Senior Treasurer	U3U	990,589	11,887,068
Total Annual Gross Salary (Ushs)					26,965,836

Subcounty / Town Council / Municipal Division : LWAMAGGWA**Cost Centre : LWAMAGGWA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10068	JJAGWE PATRICK DENIS	Senior Accounts Assistan	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

Subcounty / Town Council / Municipal Division : LWANDA**Cost Centre : LWANDA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13802	NABUKENYA BEATRICE	Accounts Assistant	U7U	347,302	4,167,624
Total Annual Gross Salary (Ushs)					4,167,624

Subcounty / Town Council / Municipal Division : LWANKONI

Vote: 549 Rakai District

Workplan 2: Finance

Cost Centre : LWANKONI SUBCOUNTY LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10707	LUTAAYA SSEMUWANG	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : NABIGASA

Cost Centre : NABIGASA SUBCOUNTY LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10590	NAMWANJE SCOVIA	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Subcounty / Town Council / Municipal Division : RAKAI TC

Cost Centre : RAKAI DISTRICT HIGHER LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16671	SSEKAWUNDE ALI KAJE	Office Attendant	U8U	209,859	2,518,308
CR/D/10250	KYEBAMBE DOMINIC	Accounts Assistant	U7U	361,867	4,342,404
CR/D/13943	MATOVU JACKSON	Accounts Assistant	U7U	477,919	5,735,028
CR/D/10976	LUYIMBAZI DEO	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10150	KASIBANTE WILSON	Accounts Assistant	U7U	361,867	4,342,404
CR/D/10550	NAMATOVU HADDY	Stenographer Secretary	U5L	408,343	4,900,116
CR/D/10277	LUBOWA SAM	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/16709	KIMULI JOSEPH	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10217	KIMBOWA DAVID	Senior Accounts Assistan	U5U	569,350	6,832,200
CR/D/13801	LUYIMBAZI DAVID	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/D/10442	MUTYABA KIWANUKA	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/13605	SSEMBUSI FRANCIS	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10666	SSALI HASSAN	Senior Accounts Assistan	U5U	555,564	6,666,768
CR/D/10392	MUGUMYA FULGENTIU	Accountant	U4U	528,588	6,343,056
CR/D/10336	MATOVU JAMES	Senior Accountant	U3U	1,018,077	12,216,924
CR/D/13811	MWEBAZA JANE MUKAS	Chief Finance Officer	U1EU	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					107,683,944

Vote: 549 Rakai District

Workplan 2: Finance

Cost Centre : RAKAI TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC/166/27	MUGARURA MOSES	Accounts Assistant	U7U	377,781	4,533,372
RAK/TC/10002	MUGENYI RICHARD	Accounts Assistant	U7U	321,527	3,858,324
Total Annual Gross Salary (Ushs)					8,391,696

Cost Centre : RAKAI TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC/166/1	KYAMBADDE ROBERT	Senior Treasurer	U3U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056
Total Annual Gross Salary (Ushs) - Finance					258,302,568

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>	1,013,015	376,025	3,171,892
Pension and Gratuity for Local Governments		0	1,053,405
Conditional transfers to Councillors allowances and E:	142,698	21,000	205,057
Conditional transfers to DSC Operational Costs	76,615	38,308	76,615
Conditional transfers to Salary and Gratuity for LG ele	189,821	75,504	189,821
District Unconditional Grant - Non Wage	188,043	141,292	188,043
Locally Raised Revenues	220,719	40,000	220,719
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	1,026,947
Transfer of District Unconditional Grant - Wage	128,476	29,861	128,476
Transfer of Urban Unconditional Grant - Wage		0	18,353
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	14,000	7,000	12,000
Total Revenues	1,013,015	376,025	3,171,892
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,013,015	574,481	3,171,892
Wage	342,819	172,172	361,173
Non Wage	670,195	402,309	2,810,719
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,013,015	574,481	3,171,892

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive revenue of UGX 3,171,892,000. The department expects to receive money from

Vote: 549 Rakai District

Workplan 3: Statutory Bodies

conditional transfer to pension and gratuity, locally generated revenue, conditional grant to PAF monitoring and transfer to statutory Bodies. The funds will be spent on wages, operation costs, payment of gratuity and pension. The increase is due to allocation of pension and gratuity funds in the budget

(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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	250	66	250
No. of Land board meetings	8	6	8
No. of Auditor Generals queries reviewed per LG	12	5	12
No. of LG PAC reports discussed by Council	15	6	8
Function Cost (US\$ '000)	1,013,015	373,813	3,171,892
Cost of Workplan (US\$ '000):	1,013,015	373,813	3,171,892

Planned Outputs for 2015/16

Recruited 100 primary school teachers, 50 health personnel and staff, Revalidation of appointment teachers and Health personnel. Handled and concluded disciplinary cases and Grant of study leave, Promoted staff in the respective appointments. 24 PAC meetings were held to review Auditor Generals and district Audit reports. district procurement plan produced, 8 land board meetings held and 2 quarterly field visits made. 6 district council meetings held and 6 standing committee meetings held.

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

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

1. Low allowances for District concillors

The Department is faced with a challenge of low allowances, given the 20% statutory limit, compared to the ever increasing cost of living and raising inflation

2. Lack of Transport means

All statutory bodies lacked vehicles which led to usage of personal vehicles during field visits which is unsustainable and costly.

3. Price fluctuations.

The changes in prices of fuel at times curtailed the activities of the Statutory bodies as the fuel budgeted for did not meet the set targets.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BYAKABANDA

Cost Centre : BYAKABANDA SUBCOUNTY LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10050	KIWANUKA ABUBAKAR	LCIII Chairperson	POLITIC	312,000	3,744,000

Vote: 549 Rakai District**Workplan 3: Statutory Bodies****Cost Centre : BYAKABANDA SUBCOUNTY LOCAL GOVERNMENT**

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

Subcounty / Town Council / Municipal Division : DDWANIRO**Cost Centre : DDWANIRO SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10053	ZZIWA CHARLES	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KABIRA**Cost Centre : KABIRA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10059	MUTANDA NOAH	LCIII Chairperson	POLITIC		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : KACHEERA**Cost Centre : KACHEERA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10047	KYANCOCO ALFRED	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KAGAMBA**Cost Centre : KAGAMBA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10045	KAMOOI WILSON	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KAKUUTO**Cost Centre : KAKUUTO SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10056	SSEBUNYA STEPHEN	LCIII Chairperson	POLITIC	312,000	3,744,000

Vote: 549 Rakai District**Workplan 3: Statutory Bodies****Cost Centre : KAKUUTO SUBCOUNTY LOCAL GOVERNMENT**

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

Subcounty / Town Council / Municipal Division : KALISIZO**Cost Centre : KALISIZO SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10058	YIGA JOHN	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KALISIZO TOWN COUNCIL**Cost Centre : KALISIZO TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KLS/TC/10010	SSENGOوبا ALOYSIUS	Clerk Assistant	U4L	601,341	7,216,092
COU/10048	NTAMBAAZI SUNDAY	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					10,960,092

Subcounty / Town Council / Municipal Division : KASAALI**Cost Centre : KASAALI SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10051	KIMERA GODFREY	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KASASA**Cost Centre : KASASA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10057	MBAZIIRA AHMED	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KIBANDA**Cost Centre : KIBANDA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 549 Rakai District**Workplan 3: Statutory Bodies****Cost Centre : KIBANDA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10046	BAJUNGU GODFREY	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KIFAMBA**Cost Centre : KIFAMBA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10044	LUBEGA PIUS	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KIRUMBA**Cost Centre : KIRUMBA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10041	MULINDWA JOHN	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KIZIBA**Cost Centre : KIZIBA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10052	MUZOORA JACKSON	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KYALULANGIRA**Cost Centre : KYALULANGIRA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10049	BYALUHANGA AMON	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KYEBE**Cost Centre : KYEBE SUBCOUNTY LOCAL GOVERNMENT**

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

Vote: 549 Rakai District

Workplan 3: Statutory Bodies

Cost Centre : KYEBE SUBCOUNTY LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10043	SSELUNJOGI MOSES	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KYOTERA TOWN COUNCIL

Cost Centre : KYOTERA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTR/TC/10012	NJUNWOHA TUKUNDAN	Clerk Assistant	U4L	766,589	9,199,068
COU/10061	SSENYONGA MOSES	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					12,943,068

Subcounty / Town Council / Municipal Division : LWAMAGGWA

Cost Centre : LWAMAGGWA SUBCOUNTY LOCAL GOVERNME

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10054	MBAZIIRA TIMOTHY	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : LWANDA

Cost Centre : LWANDA SUBCOUNTY LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10060	MULIIRA CHARLES	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : LWANKONI

Cost Centre : LWANKONI SUBCOUNTY LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10042	SSANSA MUTAGEJA	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : NABIGASA

Vote: 549 Rakai District

Workplan 3: Statutory Bodies

Cost Centre : NABIGASA SUBCOUNTY LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/10055	KIBANDI VICENT	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : RAKAI TC

Cost Centre : RAKAI DISTRICT HIGHER LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10474	NABITEEKO MARGARET	Office Attendant	U8U	232,657	2,791,884
CR/D/17734	NAKATUDDE RUTH KAT	Assistant Procurement Of	U5U	550,557	6,606,684
CR/D/10956	KAWEESI MICHAEL FRE	Clerk to Council/Senior	U3L	981,087	11,773,044
CR/D/17938	ATURINDA BRIAN	Senior Procurement Offic	U3U	1,018,077	12,216,924
CR/D/10355	MAZINGA MULIIRA ALE	Principal Human Resourc	U2L	1,291,880	15,502,560
COU/10029	LUJJUMBA CHRIS	Secretary for Finance	POLITIC	520,000	6,240,000
COU/10032	LUBEGA CHARLES	District Vice Chairperson	POLITIC	1,040,000	12,480,000
COU/10012	NAMAYENGO HARIET	Secretary for Social Servi	POLITIC	520,000	6,240,000
COU/10034	WASSWA PAUL	District Speaker	POLITIC	624,000	7,488,000
CR/D/14023	ZIMAZE CHARLES MUW	Chairperson District Serv	POLITIC	1,500,000	18,000,000
COU/10040	MUGABI ROBERT	District Chairperson	POLITIC	2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					124,299,096

Cost Centre : RAKAI TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC/166/29	KYEZA PAULINUS	Clerk Assistant	U4L	601,341	7,216,092
COU/10062	NTANDAYARWO PRIMR	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					10,960,092
Total Annual Gross Salary (Ushs) - Statutory Bodies					226,554,348

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:			
Recurrent Revenues	756,823	428,402	637,167

Vote: 549 Rakai District

Workplan 4: Production and Marketing

NAADS (Districts) - Wage	326,345	167,240	
Conditional Grant to Agric. Ext Salaries	30,320	153,731	233,133
Conditional transfers to Production and Marketing	64,376	32,188	68,252
District Unconditional Grant - Non Wage	5,016	300	5,016
Other Transfers from Central Government		9,000	
Transfer of District Unconditional Grant - Wage	253,165	65,944	253,165
Locally Raised Revenues	77,601	0	77,601
Development Revenues	448,458	83,478	134,215
Other Transfers from Central Government		5,510	
Conditional transfers to Production and Marketing	78,681	39,340	83,419
Donor Funding	40,000	0	40,000
Conditional Grant for NAADS	318,980	0	0
Locally Raised Revenues	10,796	38,629	10,796
Total Revenues	1,205,280	511,881	771,382
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	756,823	558,011	637,167
Wage	609,830	498,322	486,298
Non Wage	146,993	59,689	150,869
<i>Development Expenditure</i>	448,458	102,705	134,215
Domestic Development	408,458	102,705	94,215
Donor Development	40,000	0	40,000
Total Expenditure	1,205,280	660,716	771,382

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue expected for the department in the FY 2015/2016 is UGX 771,382,000 of which UGX 637,167,000 is for recurrent expenditure and mainly for wages. UGX 134,215,000 for capital development expenditure under PMA project. The decrease in budget for FY 2015/2016 is due to suspending of NAADS activities by the Government.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2089	4860	0
No. of functional Sub County Farmer Forums	22	0	
No. of farmers accessing advisory services	64500	0	
No. of farmer advisory demonstration workshops	105	0	
No. of farmers receiving Agriculture inputs	200	0	
Function Cost (US\$ '000)	645,325	167,240	0
Function: 0182 District Production Services			
No. of livestock vaccinated	550000	361450	550000
No. of livestock by type undertaken in the slaughter slabs	10000	8654	10000
Quantity of fish harvested	4000000	1824936	4000000
Number of anti vermin operations executed quarterly	4	4	4
No. of parishes receiving anti-vermin services	15	0	15
No. of tsetse traps deployed and maintained	60	65	60
Function Cost (US\$ '000)	554,955	341,657	762,506
Function: 0183 District Commercial Services			

Vote: 549 Rakai District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of cooperative groups supervised	36	29	36
No. of cooperatives assisted in registration	4	0	4
A report on the nature of value addition support existing and needed		NO	
Function Cost (UShs '000)	5,000	2,500	8,876
Cost of Workplan (UShs '000):	1,205,280	511,397	771,382

Planned Outputs for 2015/16

550,000 heads of livestock vaccinated, 4, 000,000 kg of fish inspected and certified for the market; 12 demos on control of CWD, BBW and CTB; 16 community barazas held on control of BBW, CWD and CTB; 264 supervisory visits to LLGs; 12 staff planning and review meetings held; 500,000 litres of milk inspected; movement of 10000 heads of cattle monitored, 20 coffee nurseries inspected and certified; 20,000 coffee seedlings raised from DATIC nursery and mentoring of 48 SACCOs carried out.

(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. Outbreak of diseases

The outbreak of economically important pests and diseases for instance coffee twig, borers, BBW, CWD and FMD these will greatly affect the economic out of agricultural products as thus affecting the budget performance.

2. Inadequate transport

Inadequate field transport e.g. the sector has got very old fleet of vehicles and NAADs vehicle had an accident. This makes it had to inspect and monitor programmes timely.

3. NONE

N/A

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BYAKABANDA

Cost Centre : BYAKABANDA SUBCOUNTY LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10594	NANDAWULA GORETH	Assistant Veterinary Offi	U5Sc	408,343	4,900,116
CR/D/10632	NJOGERERE RICHARD	Assistant Agricultural Of	U5Sc	688,450	8,261,400
CR/D/10856	BALIRAINNE CHRISTOPH	Agricultural Officer	U4Sc	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					27,273,852

Subcounty / Town Council / Municipal Division : KABIRA

Vote: 549 Rakai District**Workplan 4: Production and Marketing****Cost Centre : KABIRA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17023	MUGUMYA DEO	Assistant Veterinary Offi	U5Sc	408,343	4,900,116
CR/D/13584	NALUKWAGO ROSE	Fisheries Officer	U4Sc	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					19,012,452

Subcounty / Town Council / Municipal Division : KACHEERA**Cost Centre : KACHEERA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15971	RUSOKE B JONAN BAHIT	Assistant Fisheries Office	U5Sc	655,459	7,865,508
CR/D/10832	SATURDAY CHARLES	Agricultural Officer	U4Sc	1,175,632	14,107,584
Total Annual Gross Salary (Ushs)					21,973,092

Subcounty / Town Council / Municipal Division : KAGAMBA**Cost Centre : KAGAMBA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10859	KITAKA SSEWAVA FRED	Assistant Veterinary Offi	U5Sc	1,176,028	14,112,336
CR/D/10213	KIGANDA GERALD	Assistant Agricultural Of	U5Sc	408,343	4,900,116
Total Annual Gross Salary (Ushs)					19,012,452

Subcounty / Town Council / Municipal Division : KAKUUTO**Cost Centre : KAKUUTO SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10700	SSEMPIJJA EDWARD	Assistant Agricultural Of	U5Sc	688,450	8,261,400
CR/D/17882	NAMIRIMU SARAH	Assistant Fisheries Office	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					15,762,204

Subcounty / Town Council / Municipal Division : KALISIZO**Cost Centre : KALISIZO SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10642	NSAMBA FRED	Assistant Agricultural Of	U5Sc	666,237	7,994,844
CR/D/10902	KIZITO NSUBUGA ELIAS	Assistant Veterinary Offi	U5Sc	1,176,028	14,112,336

Vote: 549 Rakai District**Workplan 4: Production and Marketing****Cost Centre : KALISIZO SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18071	NABULYA JANNET	Assistant Fisheries Office	U5Sc	666,237	7,994,844
CR/D/10901	UWABAAMI NKUSI SYL	Agricultural Officer	U4Sc	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					43,685,628

Subcounty / Town Council / Municipal Division : KASAALI**Cost Centre : KASAALI SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10701	SSEMPIJJA EMMANUEL	Assistant Agricultural Of	U5Sc	408,343	4,900,116
CR/D/10889	NAMAGEMBE GERTRUD	Animal Husbandry Offic	U4Sc	688,450	8,261,400
Total Annual Gross Salary (Ushs)					13,161,516

Subcounty / Town Council / Municipal Division : KASASA**Cost Centre : KASASA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10792	SSEMAKULA ROBERT	Assistant Veterinary Offi	U5Sc	408,343	4,900,116
Total Annual Gross Salary (Ushs)					4,900,116

Subcounty / Town Council / Municipal Division : KIBANDA**Cost Centre : KIBANDA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10294	LUKWATA MATHIAS	Assistant Animal Husban	U5Sc	688,450	8,261,400
Total Annual Gross Salary (Ushs)					8,261,400

Subcounty / Town Council / Municipal Division : KIRUMBA**Cost Centre : KIRUMBA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10326	MAKINDU VINCENT	Assistant Commercial Of	U5L	333,444	4,001,328
Total Annual Gross Salary (Ushs)					4,001,328

Subcounty / Town Council / Municipal Division : KIZIBA

Vote: 549 Rakai District**Workplan 4: Production and Marketing****Cost Centre : KIZIBASUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10075	KABAGENYI JUSTINE	Assistant Animal Husban	U5Sc	688,450	8,261,400
Total Annual Gross Salary (Ushs)					8,261,400

Subcounty / Town Council / Municipal Division : KYEBE**Cost Centre : KYEBE SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10837	MUWONGE MICHAEL	Assistant Veterinary Offi	U5Sc	1,175,632	14,107,584
CR/D/10346	MAYANJA ERIAB	Assistant Agricultural Of	U5Sc	408,343	4,900,116
CR/D/13612	LUYINDA DAVID	Assistant Fisheries Office	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					26,508,504

Subcounty / Town Council / Municipal Division : KYOTERA TOWN COUNCIL**Cost Centre : KYOTERA TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17880	NAMBOOZE SUZAN	Assistant Fisheries Office	U5Sc	625,067	7,500,804
KTR/TC/10008	KISEKULO MATHIAS	Commercial Officer	U4L	766,589	9,199,068
Total Annual Gross Salary (Ushs)					16,699,872

Subcounty / Town Council / Municipal Division : LWAMAGGWA**Cost Centre : LWAMAGGWA SUBCOUNTY LOCAL GOVERNME**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13629	JJUMBA VICENT	Animal Husbandry Offic	U4Sc	711,564	8,538,768
Total Annual Gross Salary (Ushs)					8,538,768

Subcounty / Town Council / Municipal Division : LWANDA**Cost Centre : LWANDA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10588	NAMWANJA DENIS	Assistant Agricultural Of	U5Sc	408,343	4,900,116
CR/D/10862	MASINDANO FRANCIS	Fisheries Officer	U4Sc	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					19,012,452

Vote: 549 Rakai District**Workplan 4: Production and Marketing****Subcounty / Town Council / Municipal Division : LWANKONI****Cost Centre : LWANKONI SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10689	SSEKIWUNGA WILLIAM	Assistant Veterinary Offi	U5Sc	423,558	5,082,696
Total Annual Gross Salary (Ushs)					5,082,696

Subcounty / Town Council / Municipal Division : NABIGASA**Cost Centre : NABIGASA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10673	SSEBALAMU MATIA	Assistant Veterinary Offi	U5Sc	408,343	4,900,116
CR/D/10924	LUBINGA GEOFREY	Agricultural Officer	U4Sc	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					19,012,452

Subcounty / Town Council / Municipal Division : RAKAI TC**Cost Centre : RAKAI DISTRICT HIGHER LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17661	SEMULI MBUGA MICHA	Vermin Hunter	U8U	209,859	2,518,308
CR/D/10547	NALWEYISO POLLY	Office Attendant	U8U	232,657	2,791,884
CR/D/17022	MULUMBA DENIS	Office Attendant	U8U	209,859	2,518,308
CR/D/10127	KAMYA EDIE	Entomological Attendant	U8U	433,649	5,203,788
CR/D/10580	NAMUSU GERTRUDE M	Office Typist	U7U	361,867	4,342,404
CR/D/10124	KAMYA ANDREW	Stores Assistant	U7U	213,832	2,565,984
CR/D/17883	KASAGGA ISMAEL	Assistant Fisheries Office	U5Sc	655,459	7,865,508
CR/D/10359	MIIRO EMMANUEL	Assistant Animal Husban	U5Sc	655,459	7,865,508
CR/D/18141	NAKIMULI WINFRED	Assistant Agricultural Of	U5Sc	1,131,967	13,583,604
CR/D/18142	NASSUNA PASSY	Assistant Agricultural Of	U5Sc	655,459	7,865,508
CR/D/10343	MAWANDA AHMED	Animal Husbandry Office	U4Sc	347,302	4,167,624
CR/D/10855	KANYIKE MUHAMMAD	Agricultural Officer	U4Sc	1,176,028	14,112,336
CR/D/10304	LUTAAYA JOHN MARY	Senior Veterinary Officer	U3Sc	1,390,380	16,684,560
CR/D/10857	WAKATUNTU LUBEGA	Senior Agricultural Office	U3Sc	1,315,765	15,789,180
CR/D/10839	BWANIKA JOSEPH	Principal Fisheries Office	U2Sc	1,728,187	20,738,244
CR/D/10220	KIWANUKA KIMBUGGW	District Production Coor	U1EU	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					155,614,692

Vote: 549 Rakai District

Workplan 4: Production and Marketing

Total Annual Gross Salary (Ushs) - Production and Marketing	435,774,876
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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>	8,225,597	3,453,437	7,155,983
Conditional Grant to District Hospitals	205,328	102,664	205,328
Conditional Grant to NGO Hospitals	171,025	85,512	171,025
Conditional Grant to PHC- Non wage	238,343	119,323	303,262
Conditional Grant to PHC Salaries	7,604,301	3,106,629	6,469,768
District Unconditional Grant - Non Wage	6,600	10,220	6,600
Other Transfers from Central Government		29,089	
<i>Development Revenues</i>	1,111,695	525,697	1,070,317
Conditional Grant to PHC - development	192,709	96,354	40,317
Donor Funding	770,000	412,013	900,000
LGMSD (Former LGDP)	30,000	0	30,000
Locally Raised Revenues	100,000	0	100,000
Unspent balances – Conditional Grants	18,986	17,330	
Total Revenues	9,337,291	3,979,134	8,226,299
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,225,597	5,176,695	7,155,983
Wage	7,604,301	4,683,584	6,469,768
Non Wage	621,296	493,110	686,215
<i>Development Expenditure</i>	1,111,695	731,803	1,070,317
Domestic Development	341,695	89,252	170,317
Donor Development	770,000	642,551	900,000
Total Expenditure	9,337,291	5,908,497	8,226,299

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/2016, the department expects to receive total revenue of UGX. 7,155,983,000 for recurrent revenue which will be spent on PHC wages and recurrent non wage and UGX. 1,070,317,000 for development revenue which will be spent on Completion of OPD block at Kakundi H/CII and Lukerere H/CII, Construction of staff house at KakuutoH/CIV and Mayanja H/CII. The decrease is due to less wage and capital development allocation to the department by the Government

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 549 Rakai District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	400000000	300000000	400000000
Value of health supplies and medicines delivered to health facilities by NMS	965000000	723750000	965000000
%age of approved posts filled with trained health workers	72	80	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000	9160	150000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	3845	6000
Number of trained health workers in health centers	850	860	850
No.of trained health related training sessions held.	4	5	8
Number of outpatients that visited the Govt. health facilities.	200000	449973	300000
Number of inpatients that visited the Govt. health facilities.	12000	13801	20000
No. and proportion of deliveries conducted in the Govt. health facilities	3000	7275	6000
%age of approved posts filled with qualified health workers	70	70	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62	62	70
No. of children immunized with Pentavalent vaccine	16000	13687	16000
Value of medical equipment procured	40000000	0	0
No. and proportion of deliveries in the District/General hospitals	9500	2717	9500
Number of total outpatients that visited the District/ General Hospital(s).	10000	62880	100000
Number of outpatients that visited the NGO Basic health facilities	90000	53011	90000
Number of inpatients that visited the NGO Basic health facilities	12000	9819	12000
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	1426	2000
No. of new standard pit latrines constructed in a village	2	2	0
No of staff houses constructed	2	0	0
No of maternity wards constructed	1	0	0
No of maternity wards rehabilitated	1	0	0
No of OPD and other wards constructed	2	1	2
Function Cost (US\$ '000)	9,337,291	3,911,212	8,226,300
Cost of Workplan (US\$ '000):	9,337,291	3,911,212	8,226,300

Planned Outputs for 2015/16

Completion of OPD block at Kakundi H/CII and Lukerere H/CII, Construction of staff house at Kakuuto H/CIV and Mayanja H/CII. Emptying of latrines at Health centres. This will increase on OPD utilisation by both NGO and gov't health units, provision of ANC services to pregnant mothers

(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 accomodation for health staff

Vote: 549 Rakai District

Workplan 5: Health

Accommodation for health staff: the staff quarters are inadequate and therefore most of the staff members have to rent outside the hospital and it becomes hard when handling emergencies at night since it is very risky to their lives.

2. In appropriate sexual and reproductive health:

Limited and inappropriate adolescent sexual and reproductive health services.

Shortage of Human Resources in Health including requisite skills and the general lack of funding for Integrated Maternal and Childhood Illness (IMCI).

3. Increasing Electricity bills:

The ever increasing electricity bills and yet the budget has remained constant for the last 12 years.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Byakabanda

Cost Centre : BYAKABANDA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18921	NANTEZA DOROTHY	Porter	U8L	310,135	3,721,620
CR/D/16209	SSEKEEYA ADULFU	Askari	U8L	299,859	3,598,308
CR/D/10206	KIBIRA ERIAB	Porter	U8L	318,316	3,819,792
CR/D/19158	BALAMAZE SIMONI PET	Askari	U8L	299,859	3,598,308
CR/D/16665	SEMWANGA CHARLES	Askari	U8L	299,859	3,598,308
CR/D/13977	NAMUSOKE EVERLYN	Nursing Assistant	U8U	305,822	3,669,864
CR/D/17379	SSEWANYANA TOM	Laboratory Assistant	U7U	584,053	7,008,636
CR/D/18936	NAKAYE JOSEPHINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/13577	NAKYEYUNE SARAH	Medical Records Assista	U7U	484,757	5,817,084
CR/D/19000	NALUNJOJI JUSTINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18640	NAMAYANJA ANNET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16944	MWEBESA LOUIS	Health Assistant	U7U	557,633	6,691,596
CR/D/19167	NAGAYI DOREEN	Enrolled Midwife	U7U	557,633	6,691,596
CR/C/19218	NASSOLO ROSEMARY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/19012	NAKANWAGI DAISY	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/17353	NAMULINDWA JACENT	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/18533	NAKAVUMA JANE	Clinical Officer	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					107,102,580

Cost Centre : KYEMPEWO HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16913	KASENDWA RICHARD	Porter	U8L	310,135	3,721,620

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : KYEMPEWO HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16589	MUYUNGA JAMES	Porter	U8L	303,832	3,645,984
CR/D/19151	WALIGGO GEOFFREY	Askari	U8L	299,859	3,598,308
CR/D/16746	NABENDE DEBORAH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18332	NAKAYIMA RACHEAL	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/17931	NAKYEYUNE ASUMPUT	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16639	NAKYEYUNE HADIJAH	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					34,941,216

Cost Centre : MICUNGIRO HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19147	SSUUNA SAUL	Askari	U8L	299,859	3,598,308
CR/D/16914	SSEBENDE GASTER	Porter	U8L	187,660	2,251,920
CR/D/16633	NAMULI BETTY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/16228	CHRISTINE NABULIME	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17310	NABUKEERA MATILDA	Enrolled Nurse	U7U	582,817	6,993,804
Total Annual Gross Salary (Ushs)					23,133,936

Subcounty / Town Council / Municipal Division : Ddwaniro

Cost Centre : BUYAMBA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16210	KINTU DAVID	Askari	U8L	299,859	3,598,308
CR/D/19154	ZIGIRA ANDREW	Askari	U8L	299,859	3,598,308
CR/D/10611	NANYONDO MAXENSIA	Nursing Assistant	U8U	318,316	3,819,792
CR/D/13949	JJUUKO TONNY	Nursing Assistant	U8U	322,657	3,871,884
CR/D/16145	NAGGAYI JUSTINE	Nursing Assistant	U8U	327,069	3,924,828
CR/D/18685	KAGIMBI SCOLAR	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19022	LUBEGA BENON	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/6951	NALUBIRI NORAH	Health Assistant	U7U	557,633	6,691,596
CR/D/16972	NAMAGEMBE DAISY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/13568	NANSUBUGA FLORENCE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/13608	SENGENDO PAUL	Medical Records Assista	U7U	484,757	5,817,084

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : BUYAMBA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17385	YIGA PADDY	Laboratory Assistant	U7U	584,053	7,008,636
CR/D/17959	BUSUULWA CHRISTOPH	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/16969	NANSUBUGA TEOPISTA	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/18951	NAIRUBA JUDITH DIAN	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/16605	MUWAWU JOHN	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					112,907,268

Cost Centre : KALEERE HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14048	DDUNGU ABEL	Askari	U8L	299,859	3,598,308
CR/D/18648	MILLY NALUBEGA	Nursing Assistant	U8U	318,316	3,819,792
CR/D/13826	NALUMANSI MARY	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/18451	NAZZIWA OLIVER	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					21,103,500

Cost Centre : KAYONZA DDWANIRO HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19209	MUDDU KAMYA JOHN	Askari	U8L	299,859	3,598,308
CR/D/10036	BUKENYA MARY	Nursing Assistant	U8U	327,069	3,924,828
CR/D/14002	NAMIIRO AGNES	Nursing Assistant	U8U	322,657	3,871,884
CR/D/19116	LUGADA TONNY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17947	NALUFUSA JOSEPHINE D	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18556	NANSIMBI ROBINAH	Enrolled Nurse	U7U	579,148	6,949,776
Total Annual Gross Salary (Ushs)					31,727,988

Cost Centre : LWAKALOOLO HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10055	DDAMULIRA BOSCO	Askari	U8L	299,859	3,598,308
CR/D/10211	NAJJUUKO MAXENSIA	Nursing Assistant	U8U	318,316	3,819,792
CR/D/14027	YIGA MIKE	Nursing Assistant	U8U	318,316	3,819,792
CR/D/18936	NABBONA MARY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/13820	NALUBEGA FAUSTER	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : LWAKALOOLO HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19194	NAZZIWA COLETA	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					31,312,680

Subcounty / Town Council / Municipal Division : Kabira

Cost Centre : BBAKA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14047	MUWANGA MOSES	Askari	U8L	299,859	3,598,308
CR/D/10470	NABAYINDA MARGRET	Nursing Assistant	U8U	327,069	3,924,828
CR/D/14013	NAMUKASA AGNESS	Nursing Assistant	U8U	299,859	3,598,308
CR/D/19199	NALUGO BEATRICE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18932	NASSAZI RACHEL	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17934	LUTALO WASSWA PETE	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					31,196,232

Cost Centre : KABIRA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14104	KASIITA SEDULAANKI	Askari	U8L	299,859	3,598,308
CR/D/18919	MUKISA CLEMENT	Askari	U8L	299,859	3,598,308
CR/D/19696	SSEKYANZI SERAPIO	Askari	U8L	299,859	3,598,308
CR/D/18989	NASSOLO WINNIE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18885	NANZIRI ALLEN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17900	NANNYANZI MONICAH	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/19005	BUSOBOZI DENIS	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18447	NANJERU GORRETH	Medical Records Assista	U7U	484,757	5,817,084
CR/D/18686	GEOFREY KARUHANGA	Laboratory Assistant	U7U	557,633	6,691,596
CR/D 18646	GUMISIRIZA ALEX	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10231	KITAYIMBWA YASIN	Health Assistant	U7U	637,723	7,652,676
CR/D/18981	NAMAZZI ROSEMARY	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/18568	GIRIMAN JOSEPH	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
CR/D/13660	SEKITOLEKO DANIEL	Senior Clinical Officer	U4Sc	1,254,503	15,054,036
Total Annual Gross Salary (Ushs)					103,510,896

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : NDOLO HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19267	SSENYONJO EUGENIO	Askari	U8L	299,859	3,598,308
CR/D/14078	TEMBO ALI	Askari	U8L	299,859	3,598,308
CR/D/13628	NAMATOVU AGNES	Nursing Assistant	U8U	318,316	3,819,792
CR/D/17005	NANDAGO SOPHIE	Nursing Assistant	U8U	327,069	3,924,828
CR/D/18659	NAMAKULA ROSEMARY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18987	MUTESI MARIAM	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17386	ZALWANGO JOSEPHINE	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					35,016,024

Subcounty / Town Council / Municipal Division : Kacheera

Cost Centre : KACHEERA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17261	BAZIRAKE ELIPHAZ	Askari	U8L	299,859	3,598,308
CR/D/17272	LUWEREKERA HENRY	Askari	U8L	299,859	3,598,308
CR/D/17964	MUHANGUZI ROBERT	Health Assistant	U7U	557,633	6,691,596
CR/D/18996	MUSIIMENTA SUSAN	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/19126	NINSIIMA JANET	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/19135	MUKALAZI SAMUEL	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/19241	NSAMBA JULIUS	Medical Records Assista	U7U	460,868	5,530,416
CR/D/19199	NAYIGWE JULIET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18969	MUJUNI DANIEL	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19222	AHARIMPISYA PENROPE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18665	TWESIGYE HERBERT	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18938	WALAKIRA JIMMY	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/19221	WALUSIMBI JULIUS	Medical Records Assista	U7U	460,868	5,530,416
CR/D/18531	MUGERWA SAMUEL	Nursing Officer (Nursing)	U5Sc	898,340	10,780,080
CR/D/19025	OWEMBABAZI IBRAHIM	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/18868	MWAMBU APPOLO INNO	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/18575	KANAABI GRACE	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					126,139,284

Vote: 549 Rakai District**Workplan 5: Health****Cost Centre : KATATENGA HEALTH CENTRE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18509	NUWAGABA JULIAN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18548	ATUHAIRE NEBAT	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10949	KASAWO MARTINFORD	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19047	KAUDHA ESTHER	Enrolled Nurse	U7U	596,407	7,156,884
Total Annual Gross Salary (Ushs)					24,138,384

Cost Centre : KAYONZA KACHEERA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16215	KYATEREKERA SSEEZI	Askari	U8L	299,859	3,598,308
CR/D/18582	NIZEYIMANA VICENT	Nursing Assistant	U8U	299,859	3,598,308
CR/D/16718	NAJJINGO HARRIET	Nursing Assistant	U8U	318,316	3,819,792
CR/D/17305	MUSIIME SARAH	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/18877	BABIRYE CATHERINE	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,701,808

Subcounty / Town Council / Municipal Division : Kagamba**Cost Centre : KAGAMBA HEALTH CENTRE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16123	MATOVU LUUTU	Askari	U8L	299,859	3,598,308
CR/D/18545	NAKIGOYE CATHERINE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/19136	NAMPIJJA HELLEN	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18526	MUSOKE PETER	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,579,808

Cost Centre : KASANKALA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14103	KATUGWIRE PATRICK	Askari	U8L	295,978	3,551,736
CR/D/13981	NATTABI JUDITH	Nursing Assistant	U8U	318,316	3,819,792
CR/D/18554	NAKAWOOJWA MARY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/13830	NAKYANJA MARY GONZ	Enrolled Midwife	U7U	565,427	6,785,124
Total Annual Gross Salary (Ushs)					20,848,248

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : KIMULI HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16238	MULINDWA YONAH	Askari	U8L	295,978	3,551,736
CR/D/19239	KIRANGWA LAWRENCE	Askari	U8L	299,859	3,598,308
CR/D/14106	KASINGA ALI	Askari	U8L	299,859	3,598,308
CR/D/13971	NALUKWAGO TEOPISTA	Nursing Assistant	U8U	318,316	3,819,792
CR/D/16127	NANDAWULA JASTINE J	Nursing Assistant	U8U	322,657	3,871,884
CR/D/19204	NAMUBIRU JANE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10893	NALUGONA RESTY	Medical Records Assista	U7U	484,757	5,817,084
CR/D/18978	NAJJUUKO CLAIRE GIFT	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17951	NABASUMBA MOLLY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19245	BULEGA EMMANUEL	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19250	SSERUNJOJI JOHN	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18543	OCHANDI REMIGIO	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/13627	NAMUKASA FLORENCE	Health Assistant	U7U	557,633	6,691,596
CR/D/18944	SSEBYALA FRED	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/18076	NAKAGIRI REBECCA TE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/18873	WASSWA EMMANUEL	Clinical Officer	U5Sc	1,584,186	19,010,232
Total Annual Gross Salary (Ushs)					111,668,604

Cost Centre : LWABAKOOBA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14107	NTAATE ALEX	Askari	U8L	299,859	3,598,308
CR/D/13951	SENKOOTU GEOFFREY	Nursing Assistant	U8U	318,316	3,819,792
CR/D/17946	NAJJUUKO PRAXIDA	Nursing Assistant	U8U	327,069	3,924,828
CR/D/18663	MILINDWA ANDREW M	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19221	KISAAYE FLORENCE	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,726,120

Subcounty / Town Council / Municipal Division : Kakuuto

Cost Centre : KAKUUTO HEALTH CENTRE IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10686	SSEKIGOYE RICHARD	Porter	U8L	346,641	4,159,692

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : KAKUUTO HEALTH CENTRE IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17019	NSAMBA JOSEPH	Askari	U8L	187,660	2,251,920
CR/D/14090	SSEBANDEKE ABDU	Askari	U8L	299,859	3,598,308
CR/D/16715	KARUHANGA ABASI	Askari	U8L	299,859	3,598,308
CR/D/17020	LUSEMBO JOHN	Askari	U8L	299,859	3,598,308
CR/D/16700	MATOVU JUDE	Askari	U8L	299,859	3,598,308
CR/D/10987	MATOVU JIMMY	Askari	U8L	299,859	3,598,308
CR/D/13996	NAMAWANDA BERNA	Nursing Assistant	U8U	302,541	3,630,492
CR/D/16596	MUTASINGWA NYAKAA	Driver	U8U	299,859	3,598,308
CR/D/10529	NAKIZITO MARGARET	Nursing Assistant	U8U	347,069	4,164,828
CR/D/16726	BIRABWA SYLVIA	Nursing Assistant	U8U	332,344	3,988,128
CR/D/10571	NAMUKASA LUCY	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10499	NAKASI FAUSTA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/19264	NAMAGANDA JUDITH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18998	KALIMO EZERA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18690	MASIGA FREDERICK	Laboratory Assistant	U7U	665,766	7,989,192
CR/D/15969	AGUTI GRACE	Anaesthetic Assistant	U7U	584,053	7,008,636
CR/D/17263	DDUNGU ROSSIE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/13569	NASSIWA JULIET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17339	NALULE CHRISTINE BAR	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16659	NAMAGEMBE BETTY KI	Office Typist	U7U	460,868	5,530,416
CR/D/13952	WALUBIRI EMMANUEL	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17348	NAMBIRO FLAVIA	Enrolled Nurse	U7U	575,918	6,911,016
CR/D/18558	ANNET NAMAGANDA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19263	BABIRYE MARY	Medical Records Assista	U7U	477,919	5,735,028
CR/D/18316	NAMPEEBWA MARY GO	Medical Records Assista	U7U	477,919	5,735,028
CR/D/18970	NAKAFEERO SYLVIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17421	WANYANA DIANA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10950	KABADOOKA TEDDY M	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18555	NANTUME MERCY MONI	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16965	NAKAFEERO HARRIET	Health Assistant	U7U	650,071	7,800,852
CR/D/10894	BABIRYE ROSE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17322	NAKALANDA MARY	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : KAKUUTO HEALTH CENTRE IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18871	NAKIBONEKA FATUMA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17421	NAKKAZI ANNET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19254	NALUBEGA ROSE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18527	SSEKYEWA JOHN PAUL	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/18879	NALULE VICTORIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17294	MAGEMBE JOHN	Stores Assistant	U6L	477,919	5,735,028
CR/D/18544	NASSIMBWA HARRIET	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
CR/D/18682	BAZANYANENGO MUGA	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/18563	NSIBAMBI FAISWALI	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/13825	NAMATOVU CONNIE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/16988	KAKEMBO BETTY	Nursing Officer (Nursing	U5Sc	700,967	8,411,604
CR/D/18988	KIBALAMA DONOZIO	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/13572	NANSUBUGA GETRUDE	Nursing Officer (Nursing	U5Sc	845,442	10,145,304
CR/D/18953	MATUA MARCELLO	Ophthalmic Clinical Offi	U5Sc	898,337	10,780,044
CR/D/17960	NABBOSA IRENE	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/16616	TEBAJWA JOHNAH	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/18462	SSEKYANZI LIVINGSTO	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/18461	WALIJO MOSES	Dispenser	U5Sc	810,943	9,731,316
CR/D/17702	NAMPINGA ANNET	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/18956	NABISIIKA JESICA	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/13838	NAGGIRINNYA JUSTINE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/18131	MASETE ANTHONY	Assistant Entomological	U5U	769,542	9,234,504
CR/D/16226	NAKIGUDDE MEEME CH	Senior Nursing Officer	U4Sc	1,288,169	15,458,028
CR/D/10387	MUGODA WILBERFORC	Senior Clinical Officer	U4Sc	1,184,851	14,218,212
CR/D/17672	NAKABIITO SAFINA	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/19137	ERIMA DENIS	Medical Officer	U4Sc	1,089,533	13,074,396
CR/D/13710	MUDOOPA DAVID MOSE	Senior Medical Officer	U3Sc	2,960,240	35,522,880
Total Annual Gross Salary (Ushs)					479,379,732

Cost Centre : MAYANJA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10302	LUTAAYA EDWARD	Askari	U8L	299,859	3,598,308

Vote: 549 Rakai District**Workplan 5: Health****Cost Centre : MAYANJA HEALTH CENTRE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13964	KIZITO KARIM	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10497	NAKANWAGI JALIAH	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16966	NANSUBUGA MILLY MA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18458	MWESIGE JULIUS	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,726,120

Cost Centre : MUTUKULA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16996	NAMAGANDA RITA	Porter	U8L	299,859	3,598,308
CR/D/17302	MULINDWA MATHIAS	Askari	U8L	299,859	3,598,308
CR/D/14087	SSENKUSU PATRICK	Askari	U8L	299,859	3,598,308
CR/D/13948	ASINGWIRE CHARITY	Nursing Assistant	U8U	318,316	3,819,792
CR/D/19008	ZAWEDDE BABRA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18637	JJUUKO CEPHAS	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/19213	NYOMBI BAKER	Medical Records Assista	U7U	460,868	5,530,416
CR/D/19232	NABULYA FLAVIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18916	NASSALI ROSEMARY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18957	NAMUBIRU GRACE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18455	NAKIGOZI MOLLY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18961	NAMUGEMA WINNIE	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/18079	SEMIYINGO BENON	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/19013	MUKASA JOSEPH	Clinical Officer	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					88,546,392

Subcounty / Town Council / Municipal Division : KALISIZO**Cost Centre : KYAKANYOMOZI HEALTH CENTRE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14045	SERWADDA JOHN	Askari	U8L	295,978	3,551,736
CR/D/19032	NANDYOSE MAYAMBAL	Porter	U8L	299,859	3,598,308
CR/D/14012	NAMIRO TEDDY	Nursing Assistant	U8U	318,316	3,819,792
CR/D/17935	NAKATO BETTY NANSA	Nursing Assistant	U8U	318,316	3,819,792

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : KYAKANYOMOZI HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10553	NAMAYANJA FRANCIS	Nursing Assistant	U8U	327,069	3,924,828
CR/D/18075	NAMUYIGA GRACE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10623	NAYIGA MARGRET	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					36,654,372

Cost Centre : NSUMBA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18280	OTHIENO MOSES	Askari	U8L	299,859	3,598,308
CR/D/19193	NABWAMI REGINA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18567	NAYIGA MARY	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					16,981,500

Subcounty / Town Council / Municipal Division : Kalisizo Town Council

Cost Centre : KALISIZO HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19266	KYHEYUNE ASUMAN	Askari	U8L	299,859	3,598,308
CR/D/13682	MBEMBA JOHN	Askari	U8L	299,859	3,598,308
CR/D/10078	KABAZZI FELIX	Askari	U8L	299,859	3,598,308
CR/D/19115	MUTYABA JOSEPH	Askari	U8L	299,859	3,598,308
CR/D/18553	MUKISA PASCAL	Askari	U8L	299,859	3,598,308
CR/D/19181	NAMANYA WILBERFOR	Askari	U8L	299,859	3,598,308
CR/D/16919	NAMATOVU SAMALIE	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10573	NAMULI MADRINE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10577	NAMULINDWA MARIAL	Nursing Assistant	U8U	318,316	3,819,792
CR/D/13991	NABUSUULWA MILLY	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10478	NABBUTO ANNET	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16229	NAKIRYA RUTH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/16926	LUKWATA PETER	Driver	U8U	299,859	3,598,308
CR/D/13630	NAKIRE REBECCA	Nursing Assistant	U8U	318,316	3,819,792
CR/D/18326	LUUTU DAN	Artisans Mate	U8U	433,836	5,206,032
CR/D/16683	MAGEMBE SAM	Nursing Assistant	U8U	299,859	3,598,308

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : KALISIZO HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14033	NAKIMBUGWE SCHOLA	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10821	NAKIBIRANGO SARAH K	Nursing Assistant	U8U	318,316	3,819,792
CR/D/16931	KISOLO SILSTE	Driver	U8U	318,316	3,819,792
CR/D/10484	NAGIRINYA MILLY	Nursing Assistant	U8U	322,657	3,871,884
CR/D/14034	KAWAGGA ISAAC	Office Attendant	U8U	299,859	3,598,308
CR/D/14003	NAMUTAWE ROSE	Nursing Assistant	U8U	327,069	3,924,828
CR/D/13967	KANGOGO GRACE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18085	KAGGWA GODFREY	Mortuary Attendant	U8U	299,859	3,598,308
CR/D/16750	NALUBEGA JUDITH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10823	NAKAFFERO GORETH	Nursing Assistant	U8U	322,657	3,871,884
CR/D/17015	GOMBYA JOHN	Office Attendant	U8U	299,859	3,598,308
CR/D/10026	BINA JOYCE	Nursing Assistant	U8U	327,069	3,924,828
CR/D/17867	BABIRYE NOELINE	Darkroom Attendant	U8U	299,859	3,598,308
CR/D/18659	BABIRYE GYAVIIRA	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16680	TUMWEBAZE A. LAMBE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10199	KAYONGO HASSAN WAS	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18558	ITHUNGO BESISEBA	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/17956	MASIKA SIKAHWA DOR	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/19144	NAKIWALA PROSSY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/19163	NAKIWALA CHRISTINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17332	NAKIRIJA FLORENCE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10652	NAKINTU SARAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10507	NAKAYAGA ROSE	Enrolled Nurse	U7U	584,053	7,008,636
CR/D/19183	NAKAWOOJWA SHARON	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18700	KIKAWA COLINE	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/17257	ASIIMWE S SYLVIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10168	KATEREGGA AUGUSTIN	Enrolled Nurse	U7U	584,053	7,008,636
CR/D/10249	KYAMBADDE SYLVIA	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/18669	INYHENSIOO RITAH	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18728	GALEDA DOROTHY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/13819	DDUNGU PATRICIA SAN	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17709	DDEMBE CHRISTINE NA	Enrolled Nurse	U7U	582,817	6,993,804

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : KALISIZO HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10903	BANDIMA RWABUKYE	Enrolled Nurse	U7U	596,407	7,156,884
CR/D/19044	BAHIKIIRE YUSTA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10933	BABIRYE GORRETH	Enrolled Nurse	U7U	559,695	6,716,340
CR/D/17259	BABIRYE ANNET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19252	KAYOVU JUDE	Medical Records Assista	U7U	460,869	5,530,428
CR/D/17318	NAJJEMBA ROBINAH	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/67227	NDAGIRE HERMAN VE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16736	NSIMIRE NOELINE KASA	Laboratory Assistant	U7U	584,053	7,008,636
CR/D/17375	SSEMAKULA MOLLINE	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/19269	SSENKAAYI SADDAM	Laboratory Assistant	U7U	584,053	7,008,636
CR/D/19219	NAKAMATTE BETTY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18644	WAKABI HELLEN NAND	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19170	WASSWA DEOGRATIUS	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18688	NAKAMAANYA GRACE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19118	NALUKU PASSY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18271	NAKAKE ESTHER	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18325	NAZZIWA ROSE	Laboratory Assistant	U7U	381,544	4,578,528
CR/D/17946	NAJJUMA RUTH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/13568	NAKAKEETO RESTY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18536	NAJJEMBA MARY GORR	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18649	NABUSINDE DAPHINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17312	NABULYA ASSUMPTA	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/17422	MBAZALIDDE FLORENC	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19165	NALINNYA ALLEN	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/19203	MASIKO GODFREY MUT	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/13848	MALE ESTHER N	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/16193	LUSOZI MOSES TERIKAB	Enrolled Nurse	U7U	584,053	7,008,636
CR/D/10298	LUNKUSE SUZAN VIOLE	Enrolled Nurse	U7U	589,819	7,077,828
CR/D/17289	KYERABIRWA ROSE	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/17321	NAKAFFERO MARY	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/10567	NAMUGAMBA MAWAND	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/19023	NAMBEJJA STELLA	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : KALISIZO HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13567	NAMAYANJA JENNIFER	Enrolled Midwife	U7U	937,360	11,248,320
CR/D/19227	NAKAKANDE CAROLINE	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/18542	NAMANDA MARGRET	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/16233	NAYIGA RESTY	Enrolled Nurse	U7U	757,915	9,094,980
CR/D/18083	NAMISANGO SALIMA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18073	NAMAGEMBE BIBIAN E	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17863	NALUWU ROSE	Medical Records Assista	U7U	460,868	5,530,416
CR/D/18561	NAMBOOZE BETTY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18957	NAMUBIRU GRACE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/13562	NAMIRIMO ANNET	Enrolled Midwife	U7U	584,053	7,008,636
CR/D/19132	NAMUGANYI PROSCOV I	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16135	NAMUGERA ELIZABETH	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16195	NANTALE STELA SARAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17417	NAYIGA ANNET MARY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16865	NASSAKA NOERINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18070	NANYONJO SARAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14016	NANYANZI JANE	Office Typist	U7U	552,818	6,633,816
CR/D/18530	NANNYONGA FLORENC	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/13973	NAMWEBE PAULINE	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/10592	NANDAGI HASFA	Enrolled Midwife	U7U	565,427	6,785,124
CR/D/19191	NAMULINDWA BRENDA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19185	NAMUWONGE CHRISTIN	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/13990	NALUNKUUMA MADIIN	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/10596	NANJERU GETRUDE JOC	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/14040	KAMUKAMA ELISA	Stores Assistant	U6L	460,868	5,530,416
CR/D/13998	NYABURU SUSAN PROS	Theatre Assistant	U6U	629,571	7,554,852
CR/D/18996	LUKWAGO KIGGUNDU I	Clinical Officer	U5Sc	898,340	10,780,080
CR/D/13611	L. UCAKACON STEWART	Dispenser	U5Sc	1,320,503	15,846,036
CR/D/10521	NAKIMERA FLORENCE	Nursing Officer (Nursing	U5Sc	318,316	3,819,792
CR/D/13863	LWANGA PIUS	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/14109	MBASINGE ROSE	Radiographer	U5Sc	937,360	11,248,320
CR/D/13856	KISITU JANE FRANCIS	Nursing Officer (Midwife	U5Sc	937,360	11,248,320

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : KALISIZO HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19235	KIMBUGWE ISAAC	Public Health Dental Offi	U5Sc	1,276,442	15,317,304
CR/D/16961	BWIRE WILLIAM GEOFR	Health Inspector	U5Sc	898,319	10,779,828
CR/D/10947	JJUUKO MARY NIVES	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/13845	NALUGEMBE MARGARE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/17968	MAYOMBWE BENON	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10039	BULUNGU PAUL	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/16953	NAJJEMBA GRACE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10283	G LUGEMWA SEGAWA	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/13828	NABUKENYA ROSEMAR	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/13581	NAGGAYI ROSEMARY	Anaesthetic Officer	U5Sc	937,360	11,248,320
CR/D/13851	KIDDE ROBERT SSERUW	Anaesthetic Officer	U5Sc	911,088	10,933,056
CR/D/10476	NABUKEERA JESCA	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/16967	NABUKEERA GLORIA	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/13646	MUWANGUZI PATRICK	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/17967	MUTAAWE DAVID	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/10402	MUKALAZI NAMUBIRU	Laboratory Technician	U5Sc	911,083	10,932,996
CR/D/10398	MUJUZI JENNINER	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/13836	NAGUJJA MARY	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/18651	NANGONZI MARGARET	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10544	NALUSIBA ANNET	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/16735	NAMAGANDA DOROTH	Laboratory Technologist	U5Sc	898,337	10,780,044
CR/D/13628	NAMATOVU AGNES	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/17331	NAMBOOZE GRACE RHO	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10563	NAMUBIRU MAXENSIA	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/17966	NAMUGABO RUTH	Orthopaedic Officer	U5Sc	898,337	10,780,044
CR/D/13821	NAMUJUZI REBECCA	NURSING OFFICER (N	U5Sc	937,360	11,248,320
CR/D/13845	NALUBEGA MARGARET	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10583	NAMUWONGE MARY	Assistant Health Educat	U5Sc	871,360	10,456,320
CR/D/17416	NAMBALIRWA BERNA	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/17418	NANNONO CATHERINE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/16191	NANNYANZI CHRISTINE	NURSING OFFICER (N	U5Sc	898,337	10,780,044
CR/D/17419	NANNYONJO ANN SYLVI	Nursing Officer (Nursing	U5Sc	898,337	10,780,044

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : KALISIZO HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17364	NANSUBUGA FLORENCE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/13570	NAZZIWA GETRUDE KA	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/19156	SIBOMANA VIANNE	Orthopaedic Officer	U5Sc	898,337	10,780,044
CR/D/18077	SSEMUWEMBA PATRICK	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/17357	NAMUTEBI VICTORIA	Nursing Officer (Nursing	U5Sc	937,363	11,248,356
CR/D/16658	NAKABUYE OLIVIA	Senior Accounts Assistan	U5U	639,507	7,674,084
CR/D/17265	GEERA MARGARET DEB	Medical Social Worker	U4L	889,341	10,672,092
CR/D/17913	BANTABALAMU RICHA	Hospital Administrator	U4L	889,341	10,672,092
CR/D/18707	KAYINGA AARON MUYO	Human Resource Officer	U4L	943,010	11,316,120
CR/D/14020	KYASIIMA WOBULENZI	Medical Officer	U4Sc	2,821,677	33,860,124
CR/D/18565	KUTEESA NYANZI BIRA	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/17406	BIRYERI WINFRED	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/10928	ASIKI JOHNSON	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/14020	KYASIIMA WOBULENZI	Medical Officer	U4Sc	2,821,677	33,860,124
CR/D/10450	MUWONGE JOHN CHRIS	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/13656	KIYUBA IVAN	Medical Officer	U4Sc	2,821,677	33,860,124
CR/D/10927	ALABIKE NYIRO FRED	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/16138	BAKANANSA SARAH	Senior Nursing Officer	U4Sc	1,320,503	15,846,036
CR/D/17963	NAMASINGA HAMIDA	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/17268	BESISIRA LEOCADIA ISI	Senior Nursing Officer	U4Sc	1,320,503	15,846,036
CR/D/13840	NAKAMYA HARRIET YI	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
CR/D/10982	MUGAGGA DANIEL	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/10952	KIGENYI PAUL	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
CR/D/13849	MATOVU JOSEPH	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/18629	MUWANGA EDWARD	Medical Officer	U4Sc	2,821,677	33,860,124
CR/D/16139	LUBEGA MARK	Senior Hospital Administ	U3L	889,341	10,672,092
CR/D/13868	WAGUMBULIZI GEORGE	Senior Medical Officer	U3Sc	1,473,320	17,679,840
CR/D/10496	NAKANWAGI BENEDICT	Senior Medical Officer	U3Sc	1,547,935	18,575,220
Total Annual Gross Salary (Ushs)					1,511,509,632

Cost Centre : Kalisizo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : Kalisizo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KLS/TC/10017	BWAMBALE JOHNSON	Health Assistant	U7U	424,028	5,088,336
KLS/TC/10018	MUHINDO CHARLES SU	Health Inspector	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					14,602,956

Subcounty / Town Council / Municipal Division : Kasaali

Cost Centre : BUZIRANDUULU HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16990	LUBOWA DOMAZO	Askari	U8L	299,859	3,598,308
CR/D/13983	NALUYIMA AISHA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/16970	NAKKAZI NOELINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18452	NAKIBERU JACKLINE	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,579,808

Cost Centre : GAYAZA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18731	MUGERA SOWEDI	Askari	U8L	299,859	3,598,308
CR/D/13972	NAKABIITO MARGRET	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10556	NAMIRIMO GORRETH	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16975	NALUYANGE JULIET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18449	NANKYA JESCA	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,778,212

Cost Centre : KASAALI HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10887	BULUNGU LIVINGSTON	Askari	U8L	299,859	3,598,308
CR/D/14047	KAKOOZA BUZAAYO	Askari	U8L	299,859	3,598,308
CR/D/10907	NAMAKULA GERTRUDE	Nursing Assistant	U8U	322,657	3,871,884
CR/D/13957	MUGUMYA PETER	Nursing Assistant	U8U	322,657	3,871,884
CR/D/18645	MUTEBI ALEX	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18942	NAKYAJA SARAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/13600	SSANYU RUTH	Medical Records Assista	U7U	484,757	5,817,084

Vote: 549 Rakai District**Workplan 5: Health****Cost Centre : KASAALI HEALTH CENTRE III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17930	NAKINKUMU PRISCA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18973	NANSIKOMBI ROBBINA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17971	NAMUGGA TEDDY	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/18675	BABIRYE SYLVIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18959	NAKYOMU JUSTINE	Nursing Officer (Nursing)	U5Sc	880,083	10,560,996
CR/D/18947	NABASINGA JANE	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/13953	MUSAASIZI JOHNBAPTIS	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/13833	NAZZIWA JULIET	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/16957	KINTU EZEKIEL MAX	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					119,374,704

Cost Centre : KYAKKONDA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19150	SSENTEMA EDWARD	Askari	U8L	299,859	3,598,308
CR/D/10935	BBAALE MUKISA	Askari	U8L	295,978	3,551,736
CR/D/17862	NAMUWONGE JOAN GR	Nursing Assistant	U8U	299,859	3,598,308
CR/D/13620	NAMIYINGO PHOEBE	Nursing Assistant	U8U	327,069	3,924,828
CR/D/13989	NANDAWULA MARGRET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15977	NAKACHWA TEDDY	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/16751	MATENYU DAPHINE	Enrolled Nurse	U7U	582,817	6,993,804
Total Annual Gross Salary (Ushs)					32,259,096

Cost Centre : NKENGE HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14073	KAFANTI FALDU	Askari	U8L	299,859	3,598,308
CR/D/14000	NABUUMA JANE FRANK	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10324	MAGEMBE ANNET	Nursing Assistant	U8U	327,069	3,924,828
CR/D/13844	NAMBEJJA BIBIAN	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/13832	NAKATO SYLVIA	Enrolled Nurse	U7U	584,053	7,008,636
Total Annual Gross Salary (Ushs)					25,397,460

Subcounty / Town Council / Municipal Division : KASASA

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : KASASA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17308	MUTEBI GODFREY	Askari	U8L	295,978	3,551,736
CR/D/19215	MULEMA STUAT	Askari	U8L	299,859	3,598,308
CR/D/10492	NAKAJUGO AGRIPINA	Nursing Assistant	U8U	322,657	3,871,884
CR/D/13976	NAMUJUZI SANDRA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/19016	NALWOGA PROSSY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17327	NAKATENDE SARAH MU	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17349	NAMIREMBE SARAH	Enrolled Nurse	U7U	575,918	6,911,016
CR/D/13580	NABAGGALA SARAH	Medical Records Assista	U7U	484,757	5,817,084
CR/D/16953	MUGAMBE KENNETH	Health Assistant	U7U	557,633	6,691,596
CR/D/18698	ABBO YERUSA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18539	BUKIRWA SYLVIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17901	KUGONZA ANN	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17973	NABUTONO SYLVIA	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/17948	NAKKU JULIET	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/18940	LULE YUSUF	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/18949	SSEGUYA GERALD	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/17958	NAKUYA JULIET	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					121,627,896

Cost Centre : KIJONJO HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14105	KAWEESI UMAR	Askari	U8L	299,859	3,598,308
CR/D/19259	LUSWATA BENON	Askari	U8L	299,859	3,598,308
CR/D/13648	MUWAZI FRANCIS	Nursing Assistant	U8U	338,316	4,059,792
CR/D/17932	NNAKYONDDWA MOURIC	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14065	NAMAGEMBE JOYCE JO	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/19119	MUGANGA FRANCIS	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					31,331,196

Subcounty / Town Council / Municipal Division : Kibanda

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : BBAALE GGUNDA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16214	NICHOLAS ALIFONCE	Askari	U8L	299,859	3,598,308
CR/D/19223	DDUMBA JOHN CHRISES	Askari	U8L	299,859	3,598,308
CR/D/10557	NAMISANGO REHEMA	Nursing Assistant	U8U	322,657	3,871,884
CR/D/19126	NAGUJJA JULIET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18559	NALUWOOZA BETTY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18866	NASSAKA SOPHIA	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					31,143,288

Cost Centre : KIBANDA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17266	GYAGENDA CHARLES	Askari	U8L	295,978	3,551,736
CR/D/19271	KATENDE JACKSON	Askari	U8L	299,859	3,598,308
CR/D/10233	KIVUMBI ROSE	Nursing Assistant	U8U	327,069	3,924,828
CR/D/18960	NAKATO JULIET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18982	NANSUBUGA REBECCA	Medical Records Assista	U7U	433,649	5,203,788
CR/D/18104	NAKAYIZA CATE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19160	ODOI ALFRED	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/19014	MUTEBI MWASE FREDRI	Health Assistant	U7U	565,427	6,785,124
CR/D/17332	MOLLY NASSUNA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18078	KIBUNGA VINCENT	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/18661	KANSIIME LUCKY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17950	NAMIREMBE SYLVIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17260	BABIRYE RUTH	Laboratory Technician	U5Sc	769,542	9,234,504
CR/D/18948	KASULE GODFREY	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/18571	WAMANGA SAM	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					103,691,268

Cost Centre : MAGABI HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17270	KABOGERE SWAIBU	Porter	U8L	332,334	3,988,008
CR/D/16235	NAMBAZIIRA MARY GO	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18970	NAKAFFEERO SYLVIA	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 549 Rakai District**Workplan 5: Health****Cost Centre : MAGABI HEALTH CENTRE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18331	NAKITTO MOLLY	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/18699	SSEMPEREZA POLLY F	Enrolled Nurse	U7U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					24,870,024

Subcounty / Town Council / Municipal Division : KIFAMBA**Cost Centre : KIFAMBA HEALTH CENTRE III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17306	MUTAAAYA FRANCIS	Askari	U8L	299,859	3,598,308
CR/D/18723	KABANDA ALEX	Askari	U8L	299,859	3,598,308
CR/D/19161	MAYANJA SAMUEL	Askari	U8L	299,859	3,598,308
CR/D/10501	NAKATO PATRICIA	Nursing Assistant	U8U	322,657	3,871,884
CR/D/14006	NAKANYIKE GETRUDE	Nursing Assistant	U8U	327,069	3,924,828
CR/D/13578	NAMIYINGO MARIA ROS	Medical Records Assista	U7U	584,053	7,008,636
CR/D/16225	NAGUJJA ROBINAH	Enrolled Nurse	U7U	584,053	7,008,636
CR/D/17311	NABUKENYA JOSEPHIN	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16987	ROBERT ISABIRYE	Health Assistant	U7U	584,053	7,008,636
CR/D/18971	KIMERA IVAN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18702	NAMUKASA HARRIET	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18875	TUSHABE INNOCENT	Clinical Officer	U5Sc	898,340	10,780,080
CR/D/16952	NALUYIMA MARY VIRG	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/19001	BANURA PHOEBE	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/18958	KIZITO ISAAC	Laboratory Technician	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					102,965,556

Subcounty / Town Council / Municipal Division : Kirumba**Cost Centre : BUTEMBE HEALTH CENTRE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19152	MAYANJA FAZIR	Askari	U8L	299,859	3,598,308
CR/D/10534	NALUBEGA JANET	Nursing Assistant	U8U	327,069	3,924,828
CR/D/13995	NANTENZA BETTY	Nursing Assistant	U8U	327,069	3,924,828
CR/D/17273	KANSIIME DOREEN	Enrolled Midwife	U7U	582,817	6,993,804

Vote: 549 Rakai District**Workplan 5: Health****Cost Centre : BUTEMBE HEALTH CENTRE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18668	NANZIRI HADIJAH	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					25,133,364

Cost Centre : BUYIISA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17299	MUKASA ANDREW	Askari	U8L	295,978	3,551,736
CR/D/14003	NAMUSU NOELINE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/16230	NAMBUUSI JESCA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/17865	NAKAWOJWA JACKIE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18869	KOBUSINJE ANNET	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,131,544

Cost Centre : BYERIMA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14101	KIRANGWA GASTER	Askari	U8L	299,859	3,598,308
CR/D/18474	NAKIKOME ANGELLA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18722	BIRUNGI AGNES	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19175	NABADDA HARRIET	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,579,808

Cost Centre : KABUWOKO HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13683	SSERUWUGGE EMMANU	Askari	U8L	322,657	3,871,884
CR/D/19328	KATO ANATOLI	Askari	U8L	299,859	3,598,308
CR/D/10482	NAGAWA MARY	Nursing Assistant	U8U	322,657	3,871,884
CR/D/15973	DDAMULIRA ADULF	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10891	NAJJUUKO HARRIET	Nursing Assistant	U8U	318,316	3,819,792
CR/D/19253	WANYANA GRACE	Medical Records Assista	U7U	460,868	5,530,416
CR/D/18950	NALUKWAGO IMMACUL	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/13603	SSEKIMPI EDWARD	Medical Records Assista	U7U	464,627	5,575,524
CR/D/17368	NASSANGA SARAH JOSE	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/17340	NALULE EDITH	Enrolled Nurse	U7U	582,817	6,993,804

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : KABUWOKO HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10535	NALUBWAMA MAXENSI	Enrolled Midwife	U7U	584,053	7,008,636
CR/D/17925	LAWRENCE NABUKENY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/19011	NAMUJJA PHIONA NOEL	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/18650	KYOSIMIRE NORAH	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/13560	NAIKA GEORGE	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/18946	NAZZIWA IRENE	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
CR/D/18181	NALUMU RITA	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					122,896,212

Cost Centre : KIRUMBA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18454	BUKULU FRED	Askari	U8L	299,859	3,598,308
CR/D/16124	MAYANJA FRED	Askari	U8L	299,859	3,598,308
CR/D/10006	NATOOLO SYLVIA	Nursing Assistant	U8U	322,657	3,871,884
CR/D/13615	NAMPIJJA SAMALI	Nursing Assistant	U8U	318,316	3,819,792
CR/D/18690	KABUYE DEO	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/16971	KOBUSINGYE JACKLINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10452	MUWULUZI IGNATIUS	Health Assistant	U7U	584,053	7,008,636
CR/D/18874	NAJJUUKO JOSEPHINE	Enrolled Nurse	U7U	509,915	6,118,980
CR/D/18980	NAKIYIMBA ANGELLA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18963	NASSAMULA JOSEPHINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18692	RACKARA WILFRED	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18884	SEMAKULA ISAAC	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10893	NALUBEGA ALICE	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/17961	NAMAYANJA JOAN	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/16738	NAMBATYA VERONICA	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/19006	MUGERA STEPHEN	Clinical Officer	U5Sc	880,083	10,560,996
Total Annual Gross Salary (Ushs)					107,287,212

Cost Centre : LWAMBA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13974	NAKALINDA AMINA	Nursing Assistant	U8U	372,791	4,473,492

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : LWAMBA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17931	KIZZA EMMANUEL	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19166	MUSIIMENTA MERAB	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18638	NABACHWA FLAVIA	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,548,280

Subcounty / Town Council / Municipal Division : KIZIBA

Cost Centre : KIZIBA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14076	KATAMBA CHARLES	Askari	U8L	299,859	3,598,308
CR/D/18074	ZAWEDDE MARY	Nursing Assistant	U8U	322,657	3,871,884
CR/D/19242	NATUKUNDA AMBROSE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16947	TUMURAMYE ANSELM	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/19260	TUKASHABA JANE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18662	KANSIIME FRANSCISKA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18674	KAYESU HOPE	Health Assistant	U7U	557,633	6,691,596
CR/D/10984	MAJWALA ABDUL	Medical Records Assista	U7U	484,757	5,817,084
CR/D/17908	NAKAJWIGA TEODOZIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16741	NASSALI EVELYNE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/19026	MBASANI ROGERS	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/19017	MULEMA DERRICK	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/18573	YAIRO SAMUEL	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					97,005,840

Cost Centre : LUKERERE HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17396	KASIITA GODFREY	Askari	U8L	299,859	3,598,308
CR/D/19155	NDAWULA JAMES	Askari	U8L	299,859	3,598,308
CR/D/18298	MUGENYI CRYPUS	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17343	NALWONGA ANNET	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18652	MUSOOKA GEOFREY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10537	NALUGO MARGRET	Anaesthetic Officer	U5Sc	318,316	3,819,792

Vote: 549 Rakai District**Workplan 5: Health****Cost Centre : LUKERERE HEALTH CENTRE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					31,091,196

Cost Centre : LWENSINGA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17270	LUBEGA JOSEPH	Askari	U8L	295,978	3,551,736
CR/D/16129	NANTONGO SARAH	Nursing Assistant	U8U	322,657	3,871,884
CR/D/17943	TUMUSHANGYE SAMUE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18720	MAGARA HERBERT	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,806,812

Subcounty / Town Council / Municipal Division : Kyalulangira**Cost Centre : KIBAALE HEALTH CENTRE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19212	LUSIBA IVAN	Askari	U8L	299,859	3,598,308
CR/D/18196	KYABAGGU FRANCIS	Askari	U8L	299,859	3,598,308
CR/D/10602	NANSUBUGA AFISA	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10538	NALUGO MAX	Nursing Assistant	U8U	322,657	3,871,884
CR/D/18524	NANSAMBA HARRIET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17325	NAKANDI ESTHER	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16976	NAMBOOZE ANNET	Nursing Officer (Nursing	U5Sc	299,859	3,598,308
Total Annual Gross Salary (Ushs)					31,974,828

Cost Centre : KYALULANGIRA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/R/16915	KIBIRIGE DAVIS	Porter	U8L	299,859	3,598,308
CR/D/19178	NIWAGABA IRARIO	Askari	U8L	299,859	3,598,308
CR/D/10419	MULINDWA SELISTY	Nursing Assistant	U8U	322,657	3,871,884
CR/D/18983	MATOVU FRED	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/18974	NAKAYONDO RUTH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16977	NALUWAGA MARY	Enrolled Nurse	U7U	580,374	6,964,488
CR/D/16948	NSIMBI MICHAEL	Health Assistant	U7U	557,633	6,691,596

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : KYALULANGIRA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13577	NTAMU EGABULA MOSE	Medical Records Assista	U7U	522,256	6,267,072
CR/D/18711	OKAKA ROBINAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19246	ORIKIRIZA ROSE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18930	NALUKENGE ANNET	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/19020	NAMULEME CATHERINE	Enrolled Nurse	U7U	557,634	6,691,608
CR/D/17935	ZZIWA ABIYISALI	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/18977	BUKENYA RONALD	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/10953	KAFEERO GAKUWA HEN	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					108,323,568

Cost Centre : LWEMBAJJO HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19244	NDAWULA WILLIAM	Askari	U8L	299,859	3,598,308
CR/D/18574	SSENYANGE ABUD MAG	Askari	U8L	299,859	3,598,308
CR/D/13966	KAKEMBO FRANCIS	Nursing Assistant	U8U	318,316	3,819,792
CR/D/18570	KITOOKE STEPHEN MUY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18696	NKWASIBWE VICTOR NI	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,399,600

Subcounty / Town Council / Municipal Division : Kyebe

Cost Centre : GWANDA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19177	SSENKAARI GODFREY	Askari	U8L	299,859	3,598,308
CR/D/19268	LULAMA JOHN CHRIZES	Askari	U8L	299,859	3,598,308
CR/D/19184	MIREMBE MILCAH	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18684	NSUBUGA GEOFFREY	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,579,808

Cost Centre : KASENSERO HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16685	MUGAMBA FRANCIS	Askari	U8L	299,859	3,598,308

Vote: 549 Rakai District**Workplan 5: Health****Cost Centre : KASENSERO HEALTH CENTRE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19224	SSEMPIJJA PONSIANO	Askari	U8L	299,859	3,598,308
CR/D/16630	NABUKENYA JANE	Nursing Assistant	U8U	327,069	3,924,828
CR/D/17925	NASSOLO ESTER	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19107	NAMATA BETTY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18984	WASUA VICENT	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18670	ISABIRYE DAVID ALVIN	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/13839	NAKAGIMU MARY BABR	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/18632	KATO FRANCIS OTIM	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					55,661,676

Cost Centre : KYEBE HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18381	KITAYIMBWA TADEO	Askari	U8L	299,859	3,598,308
CR/D/16213	MUKWAYA SEVERO	Askari	U8L	297,660	3,571,920
CR/D/16997	NAMAYANJA AFISA	Nursing Assistant	U8U	299,860	3,598,320
CR/D/10608	NANTONGO IMELDA	Nursing Assistant	U8U	327,069	3,924,828
CR/D/19188	TUMUKURATIIRE MARV	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10434	MUTEBI SIMON	Health Assistant	U7U	582,817	6,993,804
CR/D/16131	NABUSUULWA AGNESS	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18975	NAKAWOOZA TEOPISTA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18903	NAKYAZZE CHRISTINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18995	NAMIGADDE IRENE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17286	KIWANUKA DAVID	Laboratory Assistant	U7U	584,053	7,008,636
CR/D/17874	NGOGA JAMES	Medical Records Assista	U7U	398,868	4,786,416
CR/D/18660	GUMISIRIZA FENEHANC	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/18933	MUTESASIRA GONZAGA	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/17962	BUGEMBE JOHN NYANZ	Senior Clinical Officer	U4Sc	1,276,445	15,317,340
Total Annual Gross Salary (Ushs)					99,729,192

Cost Centre : MINZIIRO HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	DDUNGU SUNDE	Askari	U8L	299,859	3,598,308

Vote: 549 Rakai District**Workplan 5: Health****Cost Centre : MINZIIRO HEALTH CENTRE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19172	KALIISA FRANCIS	Askari	U8L	299,859	3,598,308
CR/D/18334	BANAYOMBA TADEO	Askari	U8L	299,859	3,598,308
CR/D/10470	NABBANDA GRACE	Nursing Assistant	U8U	314,066	3,768,792
CR/D/18729	ELIZABETH AYINEBYON	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18450	NAMUJUZI NORAH	Enrolled Midwife	U7U	584,053	7,008,636
CR/D/19190	SSEGIRINYA ROBERT	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					34,955,544

Cost Centre : NANGOMA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18918	BWOGI ZAKALIYA	Askari	U8L	297,660	3,571,920
CR/D/10634	NKALUBO EXPEDIT	Nursing Assistant	U8U	327,069	3,924,828
CR/D/17923	SSEKAMANYA GORDON	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18870	AGABA ALEX	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18865	NANKINGA MARY	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,478,248

Subcounty / Town Council / Municipal Division : Kyotera Town Council**Cost Centre : KYOTERA TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTR/TC/10021	NAMWANJE SHAMIM	Health Assistant	U7U	413,158	4,957,896
Total Annual Gross Salary (Ushs)					4,957,896

Cost Centre : MITUKULA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19216	MPOZA JOHN	Askari	U8L	299,859	3,598,308
CR/D/16992	MUWANGA GODFREY	Askari	U8L	295,978	3,551,736
CR/D/13959	BIRUNGI RUTH	Nursing Assistant	U8U	322,657	3,871,884
CR/D/13993	NAKANWAGI ANNET	Nursing Assistant	U8U	318,316	3,819,792
CR/D/17864	NANKAAYI JENIFER	Medical Records Assista	U7U	394,868	4,738,416
CR/D/18534	AHIMBISIBWE SCOLAST	Laboratory Assistant	U7U	557,633	6,691,596

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : MITUKULA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19134	NABUUMA IRENE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18677	NANZIRI ANGELLA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18945	NANNYONDO GRACE M	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/13814	SSANYU NOELINA	Laboratory Assistant	U7U	582,817	6,993,804
CR/D/17428	MIREMBE BEATRICE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18913	NASSIWA WINNIE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18107	MAGEZI ALOYSIOUS	Laboratory Technician	U5Sc	880,083	10,560,996
CR/D/10487	NAJJUMBA MARIUM	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/18327	MULINDWA MARY MAG	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/18863	KUDUUMYA MATHIAS N	Clinical Officer	U5Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					114,630,180

Subcounty / Town Council / Municipal Division : Lwamaggwa

Cost Centre : BUGONA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19214	SSEMAMBO FRED	Askari	U8L	299,859	3,598,308
CR/D/14007	NASSUUNA MARGARET	Nursing Assistant	U8U	318,316	3,819,792
CR/D/19129	NAKIBIRA DEBORAH	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18444	NAMUSOKE GETRUDE	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,801,292

Cost Centre : KABUSOTA HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19157	MWESIGWA FREDRICK	Askari	U8L	299,859	3,598,308
CR/D/18628	SSENGOوبا FAROUK K	Askari	U8L	299,859	3,598,308
CR/D/18642	MASEREKA MILEKI	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19180	NAKYAZZE DATIVA	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,579,808

Cost Centre : KAKUNDI HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 549 Rakai District**Workplan 5: Health****Cost Centre : KAKUNDI HEALTH CENTRE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17276	KAWEESI REMEGIUS	Askari	U8L	299,859	3,598,308
CR/D/19240	KATO GODFREY	Askari	U8L	299,859	3,598,308
CR/D/19217	NAKAKAWA CISSY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19200	FAMBE MARY CHRISTIN	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18939	NALWOGA KEVIN	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,271,404

Cost Centre : KIBUUKA HEALHT CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17668	KAGIMBO SWEAT BURT	Askari	U8L	299,859	3,598,308
CR/D/18654	NABAASA SARAH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/19189	NAKAWUKI AGNES	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18547	MBABAZI BONNY	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,579,808

Cost Centre : KYABIGONDO HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16757	NABATANZI CHRISTINE	Nursing Assistant	U8U	318,316	3,819,792
CR/D/18862	TAWEMBA MARY DIAN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19024	NABISERE ESTARNORA	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
Total Annual Gross Salary (Ushs)					19,745,892

Cost Centre : LWAMAGGWA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19153	SSERUGO CONSTANT	Askari	U8L	299,859	3,598,308
CR/D/14069	KATO ERIC	Askari	U8L	303,915	3,646,980
CR/D/18525	NAKIGONA GRACE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/16943	KIDUKA JULIUS	Health Assistant	U7U	557,633	6,691,596
CR/D/14068	NAMATA SYLVIA	Medical Records Assista	U7U	484,575	5,814,900
CR/D/18965	NAKATO HARRIET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19019	NALUWU NAMAYANJA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D 16610	NAMUGUMYA MARGAR	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : LWAMAGGWA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18701	MAFUNGURA ZEPHANU	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/17373	NSAMBA ROBERT	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/17344	NALWOGA GORETH	Nursing Officer (Nursing	U5Sc	898,340	10,780,080
CR/D/18564	MUKASA AHMED	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/13564	NAGGAYI NUSFER K	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/18999	JEMBA MOSES	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/13657	KAFUKO JAMES	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
Total Annual Gross Salary (Ushs)					115,936,692

Subcounty / Town Council / Municipal Division : Lwanda

Cost Centre : BUTITI HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19256	SSEKYANZI LEONSIO	Askari	U8L	299,859	3,598,308
CR/D/16991	NANYANZI MARGRET	Nursing Assistant	U8U	327,069	3,924,828
CR/D/13982	NABWOOWE LILIAN ELE	Nursing Assistant	U8U	318,316	3,819,792
CR/D/18630	NNAKAFEERO PROSSY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17319	NAKABUUBI PROSSY	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,726,120

Cost Centre : LWANDA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10172	KATONGOLE JULIUS	Nursing Assistant	U8U	322,657	3,871,884
CR/D/14113	KITAYIMBWA JOHN MA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10604	NANTALE FLORENCE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14004	NAKIBIRA MARGARET	Nursing Assistant	U8U	327,069	3,924,828
CR/D/19952	NABUKESA MARIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18723	NAWANGI SUSAN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/13602	SSENYONDO HENRY	Medical Records Assista	U7U	484,757	5,817,084
CR/D/16642	NEKESA JANET	Medical Records Assista	U7U	578,124	6,937,488
CR/D/17370	NDAGANO MERCY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19225	NASSAMULA MONICA	Laboratory Assistant	U7U	557,633	6,691,596

Vote: 549 Rakai District**Workplan 5: Health****Cost Centre : LWANDA HEALTH CENTRE III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17429	NAKAFEERO ROSE TITU	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17970	NABUKALU JANET	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/18633	NAJJUUKO SOPHIA	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10977	MUKASA OUSMANE	Health Inspector	U5Sc	937,360	11,248,320
CR/D/18991	MUYINDA HENRY	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/18934	NAMATOVU KRUTHUM	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/16958	MUCUNGUZI ROBERT S	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					126,803,232

Subcounty / Town Council / Municipal Division : Lwankoni**Cost Centre : KAYANJA HEALTH CENTRE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14402	KIYIMBA FRANCIS	Askari	U8L	299,859	3,598,308
CR/D/16216	SSENTONGO GEORGE	Askari	U8L	299,859	3,598,308
CR/D/13965	NABAKAAWA IMMACUL	Nursing Assistant	U8U	327,069	3,924,828
CR/D/13860	SSALI GERTRUDE NAMB	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/18653	NALUYIGA JENE	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,806,844

Cost Centre : LWANKONI HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10049	BWETUNGE CHARLES	Askari	U8L	299,859	3,598,308
CR/D/19209	MUDDU PHILLIP	Askari	U8L	299,859	3,598,308
CR/D/16634	NAKIRANDA PROSSY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/13719	NAKALINDA SOPHIE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18956	NANDYOWA JOSEPHINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17006	NANTUMBWE FARIDAH	Medical Records Assista	U7U	522,256	6,267,072
CR/D/19162	NAMUGERA MARIAM	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16949	NALAAKI ERIOS	Health Assistant	U7U	575,915	6,910,980
CR/D/19171	ABWOLI GLORIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18641	LUKWAGO MOHAMMED	Laboratory Assistant	U7U	557,633	6,691,596

Vote: 549 Rakai District**Workplan 5: Health****Cost Centre : LWANKONI HEALTH CENTRE III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18985	NAMAZZI PAULINE	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/17430	NABUSUULWA JULIAN	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/13997	OPILLA OTUN ISAAC	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					90,996,012

Cost Centre : NABYAJJWE HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18577	KAKOOZA FRANCIS	Askari	U8L	299,859	3,598,308
CR/D/10761	NAKANJAKO TENDERO	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10487	NAKAJUBI MARY	Nursing Assistant	U8U	327,069	3,924,828
CR/D/17004	NAKATO NAKATE BETT	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18081	MUHUNAME ANNAH	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,726,120

Subcounty / Town Council / Municipal Division : Nabigasa**Cost Centre : KIJEJJA HEALTH CENTRE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18684	NSUMBA GODFREY	Askari	U8L	295,978	3,551,736
CR/D/18428	LUKYAMUZI CHARLES	Askari	U8L	299,859	3,598,308
CR/D/17873	TIBATA HELLEN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18560	NAMUGABO VICTORIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17952	NAJJEMBA ANNET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19192	NAMUSOKE BETTY	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					30,823,140

Cost Centre : NABIGASA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16681	WANGI WILLY NSUBUG	Askari	U8L	299,859	3,598,308
CR/D/17924	MULINDWA MOSES	Askari	U8L	299,859	3,598,308
CR/D/10574	NAMULI MARGRET	Nursing Assistant	U8U	322,657	3,871,884
CR/D/13955	MUHIIRE ALICE	Nursing Assistant	U8U	318,316	3,819,792

Vote: 549 Rakai District**Workplan 5: Health****Cost Centre : NABIGASA HEALTH CENTRE III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18967	BAGAALAYINA MARION	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18635	NAMATOVU SYLVIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18990	NAKASAGGA ANNET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18581	NAKAMYA DAMALIE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17316	NAGGANDA PAULINE	Enrolled Nurse	U7U	898,337	10,780,044
CR/D/18954	KISOLO TONNY	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/13961	BBONGOLE MATIYA	Health Assistant	U7U	579,148	6,949,776
CR/D/16203	NAYIGA MARGARET	Medical Records Assista	U7U	484,757	5,817,084
CR/D/17256	ARIONGA SALUME	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/17870	OWOR JOHN OCHORA	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/18968	SSEREMBA MUBALAKA	Laboratory Technician	U5Sc	880,083	10,560,996
CR/D/17285	KISIRISA CLARE	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					111,456,876

Cost Centre : NAKATOOGO HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14070	KAYONDO YASIN	Askari	U8L	299,859	3,598,308
CR/D/16994	NAJJUUKO GORETH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10091	KAGGWA EXPEDIT	Nursing Assistant	U8U	327,069	3,924,828
CR/D/18636	KINAALWA FRANCIS	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19168	BUKERERE BERNARD	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,504,636

Subcounty / Town Council / Municipal Division : Rakai TC**Cost Centre : HEALTH DEPARTMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14074	KABIITO LABAN	Askari	U8L	299,859	3,598,308
CR/D/16121	TUMUSHABE JOSEPH	Askari	U8L	295,978	3,551,736
CR/D/10225	KINTU STEPHEN	Driver	U8U	318,316	3,819,792
CR/D/13635	BUKENYA MOSES	Office Attendant	U8U	322,659	3,871,908
CR/D/10848	KASOZI VICENT	Driver	U8U	327,069	3,924,828

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : HEALTH DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16625	NAKACHWA JOSEPHINE	Office Attendant	U8U	309,909	3,718,908
CR/D/14081	MUYIMBA STEPHEN	Driver	U8U	322,657	3,871,884
CR/D/16945	BAMULOPA MUZAMIRU	Health Assistant	U7U	898,337	10,780,044
CR/D/17334	NAKYEJWE VERONICA	Medical Records Assista	U7U	460,868	5,530,416
CR/D/19258	MBABAZI BETTY	Medical Records Assista	U7U	460,868	5,530,416
CR/D/10914	SSENYONDO ROBERT	Cold Chain Assistant	U7U	557,633	6,691,596
CR/D/10803	NAMUWAWU JASTINE	Office Typist	U7U	557,633	6,691,596
CR/D/10810	NAKANABI GRACE	Accounts Assistant	U7U	673,063	8,076,756
CR/D/13861	KATANDA LAWRENCE	Stores Assistant	U6L	498,968	5,987,616
CR/D/19133	LUSEMBO ROBERT	Biostatistician	U4Sc	1,234,008	14,808,096
CR/D/19270	KABANDA RICHARD	Health Educator	U4Sc	880,633	10,567,596
CR/D/10951	KAWEESA RASTO MUHA	Assistant District Health	U2Sc	2,150,009	25,800,108
CR/D/13861	SAKOR MOSES	District Health Officer	U1EU	2,328,637	27,943,644
Total Annual Gross Salary (Ushs)					154,765,248

Cost Centre : RAKAI HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17001	KAHERU JAMADA	Askari	U8L	299,859	3,598,308
CR/D/19179	SSEKABUUZA FRED	Askari	U8L	299,859	3,598,308
CR/D/10986	MUSAASIZI STEPHEN	Askari	U8L	299,859	3,598,308
CR/D/16916	NAMWANJE ROSE	Porter	U8L	310,135	3,721,620
CR/D/10784	WANUME YOSAMU	Askari	U8L	299,859	3,598,308
CR/D/19148	SSEWANYANA IVAN	Askari	U8L	299,859	3,598,308
CR/D/16727	BUWOWE PAFURADITO	Askari	U8L	299,859	3,598,308
CR/D/10597	NANKINGA MARGARET	Nursing Assistant	U8U	322,657	3,871,884
CR/D/16179	NAMATOVU NULIAT WA	Nursing Assistant	U8U	318,316	3,819,792
CR/D/13634	BIRIMUYE HADIJAH	Nursing Assistant	U8U	322,657	3,871,884
CR/D/14097	MPUUGA PATRICK	Office Attendant	U8U	322,657	3,871,884
CR/D/18191	MUGISHA MOSES	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10913	MUSANJE KIMBUGWE W	Driver	U8U	299,859	3,598,308
CR/D/13645	MWESIGWA MARTIN	Driver	U8U	322,657	3,871,884
CR/D/18081	KAVUMA FARIDAH	Nursing Assistant	U8U	318,316	3,819,792

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : RAKAI HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17394	NABYONGA FLORENCE	Nursing Assistant	U8U	322,657	3,871,884
CR/D/13699	SSEGWANYI TIPULSIO	Nursing Assistant	U8U	318,316	3,819,792
CR/D/17872	KIRANGWA FRED AMOS	Mortuary Attendant	U8U	299,859	3,598,308
CR/D/10906	LUBEGA JAOCHIM WASS	Nursing Assistant	U8U		
CR/D/10918	KYOMUGISHA JUSTINE	Nursing Assistant	U8U	318,316	3,819,792
CR/D/16748	NANDAULA MARY NAK	Nursing Assistant	U8U	299,859	3,598,308
CR/D/13816	OTONGO GEDION	Artisans Mate	U8U	433,836	5,206,032
CR/D/10672	SSEBAGGALA HAMIDU	Driver	U8U	318,316	3,819,792
CR/D/13626	NABUKENYA ANNET M	Nursing Assistant	U8U	322,657	3,871,884
CR/D/19064	NAMUBIRU ELIZABETH	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/19123	BABIRYE BARBRAH	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10565	NAMUDDU GERTRUDE	Laboratory Assistant	U7U	582,817	6,993,804
CR/D/19251	NAMPUUGA MILLY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18962	NAMIREMBE JOYCE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17954	NAMIREMBE HARRIET	Enrolled Midwife	U7U	584,053	7,008,636
CR/D/18664	NAMIGGO ALLEN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10552	NAMAYANJA CATHERIN	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/17944	NAKAMYA JUSTINE MU	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19187	NALWANGA SYLVIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18464	NAMUGUMYA BRENDA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/13820	NALUBEGA PHEDDY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19164	NAKYANJA RUTH	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17330	NAKIMERA ANNET	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/17329	NAKIMBUGWE PROSCO	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/18878	NAKIGUDDE SYLVIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/19182	NAKIBINGE OLIVE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17326	NAKANDI ROBINAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17955	NAMIRIMU MARIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/19920	NAMWANGA FATUMA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18571	ZALWANGO MARY JOLY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18979	SSUUNA BAZIRI	Health Information Assist	U7U	460,868	5,530,416
CR/D/17949	NATUKUNDA DOCUS	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : RAKAI HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18683	NASSOZI BEATRICE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10613	NANYUNJA ANITAH KU	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17366	NANYANZI RUTH	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/17399	NANSUBUGA ANNET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10566	NAMUDDU JOSEPHINE	Office Typist	U7U	477,919	5,735,028
CR/D/18864	NANKABIRWA ROSEMA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/17928	NAMUDDU TEDDY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16606	NAMUYONGA MILLY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16132	NAMUSOKE MARY GOR	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/18666	NAMULI GETRUDE	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/17352	NAMULI EVA ROSE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18549	NAMUKAABYA AGNES	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18667	NAMUJJUZI MARGARET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19237	NALUNKUUMA JCKLINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14035	NANNYUNJA KUDDIZA	Enrolled Nurse	U7U	579,148	6,949,776
CR/D/16134	NABULYA RESTY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18861	BUKENYA JONATHAN	Enrolled Nurse	U7U	596,407	7,156,884
CR/D/17264	GASUMBA STRATON	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/16755	LUKINDU MUGAGGA	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10940	DUSABE M CONSOLATE	Medical Records Assista	U7U	522,256	6,267,072
CR/D/18551	BWAMBALE EMMANUA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16629	NABAASA SARAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16152	NABIKYU JOSEPHINE	Enrolled Midwife	U7U	584,053	7,008,636
CR/D/19201	NABWOGI PHIONA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17314	NADERA CATHERINE	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/18082	KYAZIKE TABIISA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/17288	KYATEREKERA BETTY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/19169	NAJJUUKO BARBARA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16194	BASAANYA IMMACULA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18666	MASEREKA DANIEL	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10656	NYOMBI TWAHA	Stores Assistant	U6L	471,240	5,654,880
CR/D/16581	BIRIMUYE PASCAL	Theatre Assistant	U6U	623,409	7,480,908

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : RAKAI HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13616	NAMUKASA JULIET IRE	Theatre Assistant	U6U	630,988	7,571,856
CR/D/19130	KIIZA COLONELIUS	Public Health Nurse	U5Sc	880,083	10,560,996
CR/D/10549	NAMAGEMBE BERNIC	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/18069	NANSIMBE PAULINE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/16192	NANTALO PROSCOVIA	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10874	NAKACHWA MARY AMB	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10616	NASSAKA SPECIOUS	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/18627	NJAGALA LAWRENCE	Orthopaedic Officer	U5Sc	898,337	10,780,044
CR/D/16136	NOELINE NABAYEGO	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10934	BAZIMENYERA APOLO	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/18691	YIGA IVAN	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/17367	NASSAAZI BETTY	NURSING OFFICER (N	U5Sc	937,360	11,248,320
CR/D/18569	MUWANGA ISSA	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/16978	NAMUGAMBA BETTY L	NURSING OFFICER (N	U5Sc	911,088	10,933,056
CR/D/19262	LUBYAYI PHILIP NICH	Public Health Dental Offi	U5Sc	880,083	10,560,996
CR/D/17675	NAKABUYE SUSAN KYO	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/19021	NAKAWUNDE HELLEN	Laboratory Technician	U5Sc	880,083	10,560,996
CR/D/16945	NAGGIRINYA RUTH	Health Inspector	U5Sc	937,360	11,248,320
CR/D/17315	NAGAWA FARIDAH	Nursing Officer (Midwife	U5Sc	911,088	10,933,056
CR/D/18972	MANYI YEKU	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10533	NALUBEGA FLORENCE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/19257	MAWEJJE EMMANUEL	Orthopaedic Officer	U5Sc	880,083	10,560,996
CR/D/13715	MBABAZI FLORENCE	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/16942	MUJJUZI MICHAEL	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/16744	NABUKEERA MBAZIIRA	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10890	NABASINGA MARY GOR	Senior Accounts Assistan	U5U	539,507	6,474,084
CR/D/19255	SSEKIDDE PATRICK	Hospital Administrator	U4L	768,631	9,223,572
CR/D/13597	SSEMUJUJU STEPHEN	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/13865	YIGA IVAN	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/13854	KAKUMIRIZI JOHN	Senior Clinical Officer	U4Sc	1,320,894	15,850,728
CR/D/10931	BIRUNGI JOYCE	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/D/17378	SSERWANIKO KENEDD	Senior Clinical Officer	U4Sc	1,276,442	15,317,304

Vote: 549 Rakai District

Workplan 5: Health

Cost Centre : RAKAI HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13109	NAMBAALE JOHN B	Senior Laboratory Techn	U4Sc	1,320,503	15,846,036
CR/D/13874	GABRIEL KASULE	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/13827	NAMBOOZE CHRISTINE	Senior Nursing Officer	U4Sc	1,288,169	15,458,028
CR/D/13944	KIBUUKA MARY	Senior Nursing Officer	U4Sc	1,320,503	15,846,036
CR/D/16743	NAMBALIRWA EVELLY	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/D/13659	KIYEMBA TIBESIGWA Y	Medical Officer	U4Sc	1,089,533	13,074,396
CR/D/19255	SSEWAGUDDE KIZITO	Medical Officer	U4Sc	1,089,533	13,074,396
CR/D/16711	KATEREGGA JOSEPH	Senior Hospital Administ	U3L	889,341	10,672,092
CR/D/14052	NANJULA KIZZA GETRU	Principal Nursing Officer	U3Sc	1,547,935	18,575,220
CR/D/16140	KIBUUKA ALOYSIUS	Senior Medical Officer	U3Sc	1,534,858	18,418,296
CR/D/14019	WATIMA JOHN	Principal Medical Officer	U2Sc	2,215,831	26,589,972
Total Annual Gross Salary (Ushs)					997,694,412

Cost Centre : RAKAI TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC/166/25	SSEMAMBA ALLAN KAS	Health Assistant	U7U	424,028	5,088,336
Total Annual Gross Salary (Ushs)					5,088,336
Total Annual Gross Salary (Ushs) - Health					6,529,650,468

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>	26,197,289	10,553,903	23,075,766
Unspent balances – Locally Raised Revenues		22,992	
Conditional Grant to Primary Education	1,134,913	548,394	1,144,049
Conditional Grant to Tertiary Salaries	530,929	204,302	447,429
Conditional Grant to Primary Salaries	17,769,528	6,847,314	15,692,915
Unspent balances – UnConditional Grants		5,152	
District Unconditional Grant - Non Wage	25,001	844	25,001
Transfer of District Unconditional Grant - Wage	217,385	55,093	217,385
Other Transfers from Central Government	20,000	42,954	20,000
Conditional Grant to Secondary Education	2,717,576	1,358,036	2,412,951
Conditional Grant to Secondary Salaries	3,192,316	1,176,499	2,702,557
Conditional Transfers for Primary Teachers Colleges	181,781	89,688	134,531
Conditional Transfers for Non Wage Technical Institut	210,649	105,324	134,200

Vote: 549 Rakai District

Workplan 6: Education

Conditional Transfers for Non Wage Community Poly	123,487	60,503	82,400
Conditional transfers to School Inspection Grant	73,724	36,808	62,348
<i>Development Revenues</i>	828,525	385,184	795,639
Conditional Grant to SFG	280,869	140,434	655,639
Construction of Secondary Schools	418,656	206,974	100,000
LGMSD (Former LGDP)	129,000	0	40,000
Unspent balances – Conditional Grants		37,776	
Total Revenues	27,025,814	10,939,087	23,871,405
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	26,197,289	15,819,018	23,075,766
Wage	21,710,158	12,462,531	19,060,286
Non Wage	4,487,131	3,356,487	4,015,480
<i>Development Expenditure</i>	828,525	507,264	795,639
Domestic Development	828,525	507,264	795,639
Donor Development	0	0	0
Total Expenditure	27,025,814	16,326,282	23,871,405

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/2016, the education sector expects to receive total revenue of UGX.23,871,405,000/=. The department expects to receive UGX.23,075,766,000 for recurrent revenue which will be spent on wages and recurrent non wage and development revenue of UGX. 795,639,000 which will be spent on construction of lined pit latrines, classroom blocks and teacher's staff houses. The decrease is attributed to less wage and LGMSD allocation to the department

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	130000	116496	115000
No. of student drop-outs	800	300	500
No. of Students passing in grade one	1000	988	1300
No. of pupils sitting PLE	9000	9000	12000
No. of classrooms constructed in UPE	9	3	4
No. of qualified primary teachers	2653	2620	2850
No. of latrine stances constructed	75	25	50
No. of teacher houses constructed	3	0	3
No. of teachers paid salaries	2653	2620	2850
Function Cost (UShs '000)	19,531,694	7,513,086	17,532,603
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	420	303	350
No. of students passing O level	0	0	1100
No. of students sitting O level	0	0	1600
No. of students enrolled in USE	0	18862	19000
No. of classrooms constructed in USE	0	2	4
No. of teacher houses constructed	0	12	
Function Cost (UShs '000)	6,328,549	2,741,508	5,215,508
Function: 0783 Skills Development			

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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 tertiary education Instructors paid salaries	44	68	65
No. of students in tertiary education	0	702	702
Function Cost (US\$ '000)	1,046,846	459,817	798,560
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	234	234	243
No. of secondary schools inspected in quarter	40	40	40
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	118,724	106,952	324,734
Cost of Workplan (US\$ '000):	27,025,813	10,821,363	23,871,405

Planned Outputs for 2015/16

Constructed 5 stances of Lined Pit latrine at Lwengo P/S, Biwa P/S, Ndolo P/S, Buyiisa P/S, Lwakaloolo P/S, Kayunga P/S, Kanoni P/S, St Cecilia Buyamba, Kiwenda P/S and Kirumba P/S, Constructed 3 blocks for staff quarters at Kirumba P/S, Buliuro P/S and Kiwenda P/S

(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 incentives to hard to reach areas

Lack of incentives to hard to reach areas especially in sub-counties of Kiziba, Kyalulangira, Lwamaggwa, Kyebe and Kacheera.

2. Neglected Roles.

Neglected roles by all stake holders, ie Parents roles , Pupils absenteeism, absenteeism by teachers and inadequate supervision and monitoring due to limited resources

3. Break down of Vehicle and retention of teachers

The Education department has no sound vehicle. All vehicles are down, very old and almost beyond repair. The retention of teachers in some Sub-Counties is a challenge. The causes are mainly remoteness and accommodation.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Byakabanda

Cost Centre : KAKUMBIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18170	KABUUZA LUBEGA	Education Assistant	U7U	408,135	4,897,620
CR/D/11545	KAYEMBA JOHN BOSCO	Education Assistant	U7U	418,196	5,018,352
CR/D/17791	KIMERA DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/D/19455	LUBEGA RAMADHAN	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KAKUMBIRO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18489	LUYINDA EVALESTO	Education Assistant	U7U	408,135	4,897,620
CR/D/14638	NAKAGAYI JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/15318	NAKYEYUNE BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/13016	NYANZI DIDUS	Education Assistant	U7U	445,095	5,341,140
CR/D/18248	BYANSI STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/13305	SSENKUMBA KIZITO	Deputy Head Teacher (Pr	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					50,985,888

Cost Centre : KAMUKALO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17208	NYAKASAZA GERALD	Education Assistant	U7U	408,135	4,897,620
CR/D/17857	BIRABWA GRACE	Education Assistant	U7U	424,676	5,096,112
CR/D/12196	MUWANGUZI JIMMY	Education Assistant	U7U	452,247	5,426,964
CR/D/16468	NUWAGABA JANE	Education Assistant	U7U	408,135	4,897,620
CR/D/15697	SSEKAWUNGU CHARLE	Education Assistant	U7U	408,135	4,897,620
CR/D/18805	SSENGENDO DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/16910	YIGA DAMYANO	Education Assistant	U7U	408,135	4,897,620
CR/D/18098	NANKYA JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/11158	BUKENYA ERIA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/13111	SSERWANGA JIMMY	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					59,092,548

Cost Centre : KASOMOLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16827	MUSAAZI MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/18835	SSERUGO AUSI	Education Assistant	U7U	408,135	4,897,620
CR/D/19397	NSAMBA MARTIN	Education Assistant	U7U	408,135	4,897,620
CR/D/17462	NASSAAZI SHALLON	Education Assistant	U7U	438,119	5,257,428
CR/D/19213	NAMUGENYI CAROLINE	Education Assistant	U7U	408,135	4,897,620
CR/D/19339	NAMUBIRU ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/12300	NABITEEKO DEBORAH	Education Assistant	U7U	467,685	5,612,220
CR/D/14459	KATALAYA BENEDICT	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KASOMOLO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14387	MATOVU PIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/17106	NALUNJOGI DOROTH	Education Assistant	U7U	408,135	4,897,620
CR/D/14464	MUGUMYA FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/D/13271	SSENDAGALA DEOGRAT	Head Teacher (Primary)	U4L	788,328	9,459,936
Total Annual Gross Salary (Ushs)					64,408,164

Cost Centre : KATERERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17086	KIZZA ALEX	Education Assistant	U7U	408,135	4,897,620
CR/D/19348	NAKAYIWA BRENDA	Education Assistant	U7U	408,135	4,897,620
CR/D/14857	NAMUKASA ERON	Education Assistant	U7U	431,309	5,175,708
CR/D/18034	SSERUGO FRED	Education Assistant	U7U	408,135	4,897,620
CR/D/11936	MPAGI AMOS BRIAN	Education Assistant	U7U	431,309	5,175,708
CR/D/19205	KIKAAWA WILBER	Education Assistant	U7U	408,135	4,897,620
CR/D/14243	BAMWIRIRE IKULA CHA	Senior Education Assista	U6L	479,505	5,754,060
CR/D/12175	MUTEBI ZAAKE DAVID	Senior Education Assista	U6L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					41,478,252

Cost Centre : KATERERO S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/2533	AYO RICHARD OCHEN	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/N/6151	NAMUGERA ENOCK	Assistant Education Offic	U5U	472,079	5,664,948
UTS/S/4619	SSALI JOSEPH	Assistant Education Offic	U5U	472,079	5,664,948
UTS/S/2706	SSEMANDA JOSEPH	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/7179	AWIO DENNIS	Assistant Education Offic	U5U	483,305	5,799,660
UTS/M/2808	MWANJE AUGUSTUS	Education Officer	U4L	766,589	9,199,068
UTS/A/1562	ATUHAIRE WINNIE	Deputy Head Teacher (S	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					50,937,096

Cost Centre : KAWUNGULI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13159	SSEGINGO LAMECH	Education Assistant	U7U	438,119	5,257,428

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Workplan 6: Education

Cost Centre : KAWUNGULI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12526	NAKIWALA JANE	Education Assistant	U7U	424,676	5,096,112
CR/D/19168	NAKANWAGI JENIPHER	Education Assistant	U7U	408,135	4,897,620
CR/D/12295	NABISAALU KURUSUUM	Education Assistant	U7U	418,196	5,018,352
CR/D/18175	MUKAAYA GERALD	Education Assistant	U7U	445,095	5,341,140
CR/D/19185	KIZZA PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/15186	KATONGOLE GEOFFREY	Education Assistant	U7U	611,984	7,343,808
CR/D/17620	ASHABA ALEX	Education Assistant	U7U	408,135	4,897,620
CR/D/15679	SSEGAWA ROBERT	Senior Education Assista	U6L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					48,577,992

Cost Centre : KIBINDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19355	NABUKALU TEDDY	Education Assistant	U7U	408,135	4,897,620
CR/D/14560	MWAGA JULIUS	Education Assistant	U7U	418,196	5,018,352
CR/D/17163	NAKYANZI HASIFAH	Education Assistant	U7U	418,196	5,018,352
CR/D/18434	NANNYONJO RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/18622	NUWAINA JOAN	Education Assistant	U7U	408,135	4,897,620
CR/D/11861	MATOVU DAVID	Education Assistant	U7U	438,119	5,257,428
CR/D/13207	SSEMMANDA DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/D/19385	SSEGIRINYA GYAVIIRA	Education Assistant	U7U	408,135	4,897,620
CR/D/15605	NYOMBI EDWARD	Education Assistant	U7U	467,685	5,612,220
CR/D/16047	SSESANGA HAMIDU	Deputy Head Teacher (Pr	U5U	471,617	5,659,404
Total Annual Gross Salary (Ushs)					51,053,856

Cost Centre : KISOMOLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15775	SSENKU TADEO	Education Assistant	U7U	418,196	5,018,352
CR/D/18394	MUHAIRWE YOWASI	Education Assistant	U7U	424,676	5,096,112
CR/D/14768	NALUWUGGE RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/18001	NANGOBYA DEBORAH	Education Assistant	U7U	408,135	4,897,620
CR/D/17203	NSAMBA DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/18208	NANNYOMBI PROSCOVI	Education Assistant	U7U	418,196	5,018,352

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KISOMOLE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18395	KABEIJJE DEBORAH	Education Assistant	U7U	408,135	4,897,620
CR/D/14743	NALUGO ZAAMU	Senior Education Assista	U6L	485,691	5,828,292
CR/D/15012	BYARUHANGA EPHRAI	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					46,333,884

Cost Centre : LWENKAKALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11731	LUBEGA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/18352	NAZZIWA FLORENCE	Education Assistant	U7U	418,196	5,018,352
CR/D/13520	WANDERA BOAZ	Education Assistant	U7U	408,135	4,897,620
CR/D/17049	BUKENYA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/17480	BUKYA ISMAIL	Education Assistant	U7U	445,095	5,341,140
CR/D/16474	MUKUYE DODOVIC	Education Assistant	U7U	408,135	4,897,620
CR/D/16280	NABUUMA HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/D/16872	NAMIREMBE SCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/17193	NANTONGO JASCENT	Education Assistant	U7U	408,135	4,897,620
CR/D/12362	BUKENYA WILSON	Education Assistant	U7U	408,135	4,897,620
CR/D/17919	NAKAGGWA GORRETH	Deputy Head Teacher (Pr	U5U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					55,598,724

Cost Centre : SSERINNYA S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/3131	SIMBWA FREDRICK	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/10513	MAGEZI MUHAMMED	Education Officer	U4L	700,306	8,403,672
M/3733	MAZZI NSEMBE ALLY	Education Officer (Scien	U4Sc	798,535	9,582,420
S/1641	SSEMPIJJA MOSES KA	Education Officer (Scien	U4Sc	798,535	9,582,420
UTS/J/136	JJEMBA NOORDIN	Head Teacher (Secondar	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					53,522,820

Cost Centre : SSERINYA MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18138	NAWALU MARGARET	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : SSERINYA MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19298	NAMPIJJA SAFINAH	Education Assistant	U7U	408,135	4,897,620
CR/D/18162	NALWEYISO PROSSY	Education Assistant	U7U	431,309	5,175,708
CR/D/18823	SSEGAWA ACHILLEO	Education Assistant	U7U	408,135	4,897,620
CR/D/19010	MUSISI PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/13803	SSENKUMBA GERVASIO	Education Assistant	U7U	438,119	5,257,428
CR/D/17069	KASENDWA CHARLES W	Education Assistant	U7U	408,135	4,897,620
CR/D/15119	KAMYUKA JAFARI	Education Assistant	U7U	408,135	4,897,620
CR/D/12355	NAKABAZI SARAH TALE	Senior Education Assista	U6L	408,135	4,897,620
CR/D/11689	KYALUZI ASUMAN	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					50,498,772

Subcounty / Town Council / Municipal Division : Ddwaniro

Cost Centre : BIGANDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12408	NAKAMYA LYDIA	Education Assistant	U7U	424,676	5,096,112
CR/D/17192	NANNONO SARAH	Education Assistant	U7U	413,116	4,957,392
CR/D/16051	NAKIDAALI JOSEPHINE	Education Assistant	U7U	431,309	5,175,708
CR/D/18791	WALUGABI ERASTO	Education Assistant	U7U	408,135	4,897,620
CR/D/19033	NABUKENYA	Education Assistant	U7U	408,135	4,897,620
CR/D/14382	MATOVU KENNEDY	Education Assistant	U7U	452,247	5,426,964
CR/D/18755	KASUMBA JIMMY	Education Assistant	U7U	408,135	4,897,620
CR/D/19361	NAMPIJJA WINIE	Education Assistant	U7U	408,135	4,897,620
CR/D/13256	SSEMUSU ROBERT	Senior Education Assista	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					46,000,716

Cost Centre : BUYAMBA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15654	SSALI VICENT	Education Assistant	U7U	408,135	4,897,620
CR/D/16005	NAMULI PROSCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/16396	NAKIRANDA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/19352	NABITEEKO ESTHER	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : BUYAMBA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14481	MUKAKIZA SABINA	Education Assistant	U7U	408,135	4,897,620
CR/D/11542	KAWUMA STEPHEN	Education Assistant	U7U	424,676	5,096,112
CR/D/12859	NANYONDO ROSE	Senior Education Assista	U6L	424,676	5,096,112
CR/D/11541	KAWUKI ERIDADI	Senior Education Assista	U6L	479,505	5,754,060
CR/D/11648	KITUMBA MUWANGA H	Head Teacher (Primary)	U4L	471,617	5,659,404
Total Annual Gross Salary (Ushs)					46,093,788

Cost Centre : BUYAMBA MUSLIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15844	TUKESIGA RESDUS	Education Assistant	U7U	438,119	5,257,428
CR/D/17469	TURYASHABA WILLIAM	Education Assistant	U7U	408,135	4,897,620
CR/D/11484	KASUSULA FREDRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/18234	KATEREGGA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/11514	KATUMBA JOEL	Education Assistant	U7U	408,135	4,897,620
CR/D/19230	LUBEGA LAWRENCE KI	Education Assistant	U7U	408,135	4,897,620
CR/D/17242	TWEHEYO YASIN	Education Assistant	U7U	408,135	4,897,620
CR/D/18500	NAGGUJJA PRAXEDA	Education Assistant	U7U	408,135	4,897,620
CR/D/12432	NAKASIITA MARGARET	Education Assistant	U7U	438,119	5,257,428
CR/D/19191	NAKAWUKA MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/18351	NAKYANJA FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/12866	NANZIRI JOSEPHINE	Senior Education Assista	U6L	479,505	5,754,060
CR/D/11843	MAKANGA RASHID	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					66,189,564

Cost Centre : BUYAMBA R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14912	NANNYONGA ROSE	Education Assistant	U7U	408,135	4,897,620
CR/D/16889	NTIRIHERA EPHRAIM	Education Assistant	U7U	431,309	5,175,708
CR/D/19319	NSAMBA GODFREY	Education Assistant	U7U	408,138	4,897,656
CR/D/13075	SSEBUWUFU ROBERT	Education Assistant	U7U	438,119	5,257,428
CR/D/19439	NAKIRIJA ROSE	Education Assistant	U7U	408,136	4,897,632
CR/D/19211	BUKENYA IVAN	Education Assistant	U7U	408,136	4,897,632

Vote: 549 Rakai District

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Cost Centre : BUYAMBA R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16039	BYEGANJE GERTRUDE	Education Assistant	U7U	438,119	5,257,428
CR/D/18745	KABENDE GYAVIIRA	Education Assistant	U7U	408,136	4,897,632
CR/D/16265	MWOGESI GABRIEL	Education Assistant	U7U	408,136	4,897,632
CR/D/14715	NAKIRIDDE DOREENEX	Education Assistant	U7U	452,247	5,426,964
CR/D/19182	NAKIGANDA THEOPIST	Education Assistant	U7U	408,135	4,897,620
CR/D/19336	NAMANDA HARRIET	Education Assistant	U7U	408,137	4,897,644
CR/D/12379	NAKAJAJI NOELINE	Education Assistant	U7U	418,196	5,018,352
CR/D/18810	NABULYA JOAN	Education Assistant	U7U	408,136	4,897,632
CR/D/15694	SEKALO PATRICK	Senior Education Assista	U6L	479,505	5,754,060
CR/D/12600	NALUSUUNA SYLVIA	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					85,427,496

Cost Centre : BUYAMBA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/1929	SSENDEGE BUTERABA S	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/N/5403	HONANZOFU MAGONAS	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/I/2123	IKURU PETER	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/K/7935	KIRUNGI OLIVER	Assistant Education Offic	U5Sc	555,564	6,666,768
UTS/Y/243	YAWE JOEL	Assistant Education Offic	U5U	472,079	5,664,948
UTS/S/5402	NKANGI FREDRICK	Assistant Education Offic	U5U	511,479	6,137,748
UTS/S4601	SSEGAWA JOSEPH	Education Officer	U4L	700,306	8,403,672
UTS/M/4632	MWERUKA SAMUEL	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					67,929,936

Cost Centre : DDWANIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19443	MUWUBYA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/18008	NABADDA BABRA	Education Assistant	U7U	408,135	4,897,620
CR/D/18613	NABISERE GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D/18260	KIBANJA GEOFFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/16177	NAMAGEMBE ANGELLA	Education Assistant	U7U	408,135	4,897,620
CR/D/15727	SSEMIYINGO ERENEO	Education Assistant	U7U	418,196	5,018,352

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Workplan 6: Education

Cost Centre : DDWANIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18764	NAKYANZI BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/17808	TURYAGUMANAWA ALI	Education Assistant	U7U	408,135	4,897,620
CR/D/15660	SSEBABENGA EMMY	Education Assistant	U7U	424,676	5,096,112
CR/D/12692	NAMPIJJA MARY	Education Assistant	U7U	413,116	4,957,392
CR/D/19145	NAMAYANJA DORAH	Education Assistant	U7U	408,135	4,897,620
CR/D/14797	NAMATOVU OLIVIA	Senior Education Assista	U6L	418,196	5,018,352
CR/D/12120	MUSAAZI ISAAC	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					68,789,796

Cost Centre : KAMMENGO NSONSO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12349	NAJJUMA NORAH	Education Assistant	U7U	438,119	5,257,428
CR/D/12086	MUKWAYA VICENT	Education Assistant	U7U	438,119	5,257,428
CR/D/11105	BANZAIRE NOELINE	Education Assistant	U7U	413,116	4,957,392
CR/D/13245	SSEMPUNGU EUGINE	Education Assistant	U7U	459,574	5,514,888
CR/D/17486	SANDE EDMUND	Education Assistant	U7U	408,135	4,897,620
CR/D/18037	NJOVU THADEOUS	Education Assistant	U7U	408,135	4,897,620
CR/D/12858	NASAAZI MARGRET	Education Assistant	U7U	408,135	4,897,620
CR/D/12820	NANYONDO ESTHER RU	Education Assistant	U7U	445,095	5,341,140
CR/D/13421	TOMUSANGE JIMMY	Education Assistant	U7U	424,676	5,096,112
CR/D/19165	NAKABIITO MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/12534	NAKIWEWA CISSY	Senior Education Assista	U6L	418,196	5,018,352
CR/D/13364	SSERWADDA MUSTAFA	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					65,492,076

Cost Centre : KASEKERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18026	KAYEMBA DENIS	Education Assistant	U7U	408,135	4,897,620
CR/D/17089	KYOBUTUNGI BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/18778	NAKACHWA TEDDY	Education Assistant	U7U	424,676	5,096,112
CR/D/12565	NALUBEGA MARGARET	Education Assistant	U7U	408,135	4,897,620
CR/D/18157	NAMUKASA PROSCOVIA	Education Assistant	U7U	408,135	4,897,620

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Cost Centre : KASEKERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12796	NANGOBYA PROSSY	Education Assistant	U7U	424,676	5,096,112
CR/D/17810	NANTANE DAIZY	Education Assistant	U7U	408,135	4,897,620
CR/D/17830	NANZIRI MILLY	Education Assistant	U7U	408,135	4,897,620
CR/D/14393	MAWANDA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/12240	MWESIGYE GEORGE	Education Assistant	U7U	413,116	4,957,392
CR/D/14748	NALUKWAGO DOROTHY	Senior Education Assista	U6L	408,135	4,897,620
CR/D/15832	TAMALE ADOLF	Deputy Head Teacher (Pr	U5U	471,617	5,659,404
Total Annual Gross Salary (Ushs)					59,989,980

Cost Centre : KATEERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11449	KASENDWA AYINEA	Education Assistant	U7U	481,858	5,782,296
CR/D/12837	NANSUBUGA VICTORIA	Education Assistant	U7U	438,119	5,257,428
CR/D/12811	NANKUBUGE BARBRA	Education Assistant	U7U	408,135	4,897,620
CR/D/18895	NANKINGA JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/19438	NAJJUNJU PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/D/17765	MWESEZI GEOFFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/10403	KAZIBWE CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/10001	NASSAAZI DOREEN	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,425,444

Cost Centre : KAYONZA MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15353	NABBIMBA FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/14911	MATOVU MARIAM	Education Assistant	U7U	438,119	5,257,428
CR/D/15833	TIBASUULWA SALVATO	Education Assistant	U7U	413,116	4,957,392
CR/D/14218	BABIRYE IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/14713	NAKINTU FULJENSIA	Education Assistant	U7U	418,196	5,018,352
CR/D/17036	ANYEBEMBEIRE STUAR	Education Assistant	U7U	408,135	4,897,620
CR/D/14899	NANJERU GORETH	Education Assistant	U7U	438,119	5,257,428
CR/D/18908	NAMYALO MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/19354	NAMAYANJA GAUDY	Education Assistant	U7U	408,135	4,897,620

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Cost Centre : KAYONZA MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12078	MUKIMBIRI SELESITINO	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11941	MPESAKA CHARLES	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					60,157,116

Cost Centre : KISAAYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18013	NALUGO SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/16851	NAKALANDA GORRETH	Education Assistant	U7U	413,116	4,957,392
CR/D/19407	KAYEMBA ALOYSIOUS	Education Assistant	U7U	408,135	4,897,620
CR/D/14529	MUSUMBA GERALD	Education Assistant	U7U	438,119	5,257,428
CR/D/16083	NABUKENYA ROSE	Education Assistant	U7U	418,196	5,018,352
CR/D/13170	SSEGUYA TADDEO	Education Assistant	U7U	424,676	5,096,112
CR/D/17223	SSEGIRINYA ERINEO	Education Assistant	U7U	431,309	5,175,708
CR/D/19347	NANDAGANO CAROLINE	Education Assistant	U7U	408,135	4,897,620
CR/D/15666	SSEBAYIGGA STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/15783	SSENTAMU JOSEPH	Education Assistant	U7U	418,196	5,018,352
CR/D/16363	NASSOLO TEOPISTA	Senior Education Assista	U6L	424,676	5,096,112
CR/D/11135	BIRIMUYE STEPHEN	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					61,084,224

Cost Centre : KYONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17741	NAKALEMA JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/17793	SSEMPUNGU MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/12799	NANGOoba JANE	Education Assistant	U7U	476,630	5,719,560
CR/D/16040	SSENGO KIZITO EVARIS	Education Assistant	U7U	408,135	4,897,620
CR/D/19437	NALWADDA RESTY	Education Assistant	U7U	476,630	5,719,560
CR/D/19447	KIMERA GYAVIIRA	Education Assistant	U7U	476,630	5,719,560
CR/D/12639	NAMANDA NORAH	Education Assistant	U7U	418,196	5,018,352
CR/D/15797	SSENYONJO RICHARD	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12356	NAKABEMBE ANGELLA	Head Teacher (Primary)	U4L	481,858	5,782,296
CR/D/12060	MUKASA EDWARD	Head Teacher (Primary)	U4L	788,238	9,458,856

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KYONDO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					57,830,604

Cost Centre : LWAKALOOLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15019	BYEGANJE JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/19173	KYHEYUNE HASSAN	Education Assistant	U7U	408,135	4,897,620
CR/D/18807	NAKASAMBA HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/D/18087	MUKASA GERVAASE	Education Assistant	U7U	452,247	5,426,964
CR/D/19310	NAKIYEMBA FAZIIRAH	Education Assistant	U7U	408,135	4,897,620
CR/D18400	SSENYOMO EDDI	Education Assistant	U7U	408,135	4,897,620
CR/D/15812	SSESSAAZI JOSEPH	Education Assistant	U7U	418,196	5,018,352
CR/D/19424	WALIGGO HASHILAF	Education Assistant	U7U	408,135	4,897,620
CR/D/17102	MUGARURA ASANASIO	Education Assistant	U7U	408,135	4,897,620
CR/D/18800	NAMAYANJA JOSEPHIN	Education Assistant	U7U	408,135	4,897,620
CR/D/15716	SSEMAKULA MOSES	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					59,085,132

Cost Centre : MALEMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17227	SEMPEERA PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/18212	BWAMBALE JOSHUA	Education Assistant	U7U	418,196	5,018,352
CR/D/17057	JJUUKO MOSES	Education Assistant	U7U	413,116	4,957,392
CR/D/18809	KAGIMBO GERALD	Education Assistant	U7U	408,135	4,897,620
CR/D/18122	KIYIMBA DENIS	Education Assistant	U7U	408,135	4,897,620
CR/D/17153	NAKAYEMBA ASIA	Education Assistant	U7U	413,116	4,957,392
CR/D/16551	SANYU REBECCA	Education Assistant	U7U	418,196	5,018,352
CR/D/15648	NANKABIRWA ROSEMA	Education Assistant	U7U	408,135	4,897,620
CR/D/11387	MAGEMBE DEO	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					49,000,824

Cost Centre : SSEMUTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : SSEMUTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14639	NAKAJUBI CATE	Education Assistant	U7U	418,196	5,018,352
CR/D/17799	RUSANGIZA EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/16504	SSEBUGGWAWO AFUW	Education Assistant	U7U	408,135	4,897,620
CR/D/13438	TUMURAMYE LUSIANO	Education Assistant	U7U	431,309	5,175,708
CR/D/12548	NAKYANZI HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/D/18900	NAKIRIJA REGINA	Education Assistant	U7U	408,135	4,897,620
CR/D/14685	NAKAYIMA CADRES	Education Assistant	U7U	408,135	4,897,620
CR/D/11767	LUGWANA DESIRE	Education Assistant	U7U	431,309	5,175,708
CR/D/11606	KIGGUNDU K. CHARLES	Education Assistant	U7U	413,116	4,957,392
CR/D/15007	BYAMUKAMA LAWREN	Education Assistant	U7U	418,196	5,018,352
CR/D/17481	TUMWIJUKYE GABITO	Education Assistant	U7U	408,135	4,897,620
CR/D/11998	MUGEYE FRED	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12183	MUTUNZI EMMANUEL	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/13268	SSEMYALO RONALD	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					79,501,524

Cost Centre : ST. CECILIA BUYAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18323	NAKABUGO MONICA	Education Assistant	U7U	408,135	4,897,620
CR/D/17849	NANZIRI BERNADETA	Education Assistant	U7U	413,116	4,957,392
CR/D/16049	NASSAKA REGINAH	Education Assistant	U7U	431,309	5,175,708
CR/D/13998	NTENSIBE JULIUS	Education Assistant	U7U	445,095	5,341,140
CR/D/19275	OWUYA DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/D/18118	BUKENYA GODFREY	Education Assistant	U7U	418,196	5,018,352
CR/D/17786	MAYANJA JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/18096	NAMUGERWA BRENDA	Education Assistant	U7U	408,135	4,897,620
CR/D/18836	MUSASIZI JAMES	Education Assistant	U7U	413,116	4,957,392
CR/D/16383	LUBOWA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/12115	MUNYAMI JIMMY	Education Assistant	U7U	408,135	4,897,620
CR/D/18385	NAMPEWO PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/D/16429	SSENNONO PETER MWA	Senior Education Assista	U6L	479,505	5,754,060
CR/D/13313	SSENTALO LAZARUS	Senior Education Assista	U6L	467,685	5,612,220

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : ST. CECILIA BUYAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14486	MUKIIBI CHARLES	Senior Education Assista	U6L	485,691	5,828,292
CR/D/11600	KIDDAWALIME AMOS	Senior Education Assista	U6L	413,116	4,957,392
CR/D/18179	NABISERE HARRIET	Senior Education Assista	U6L	418,196	5,018,352
CR/D/11302	KADDU AUGUSTINE	Senior Education Assista	U6L	481,858	5,782,296
CR/D/17687	NABATEREGGA BETTY	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					102,144,792

Subcounty / Town Council / Municipal Division : Kabira

Cost Centre : BBAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12466	NAKAYINJA GORRETH	Education Assistant	U7U	418,196	5,018,352
CR/D/15198	KAVUMA PROSSY	Education Assistant	U7U	424,676	5,096,112
CR/D/16277	NAKIJOBA CLAUDIA	Education Assistant	U7U	408,135	4,897,620
CR/D/14807	NAMBAJJWE CLAIRE	Education Assistant	U7U	424,676	5,096,112
CR/D/16284	NAMUKWAYA CISSY	Education Assistant	U7U	424,676	5,096,112
CR/D/13183	SSEKAYIBA JOSEPH	Education Assistant	U7U	452,247	5,426,964
CR/D/11872	MATOVU FRANCIS	Education Assistant	U7U	431,309	5,175,708
CR/D/12846	NANTONGO VENNIE T.	Education Assistant	U7U	452,247	5,426,964
CR/D/11881	MATOVU JOHN	Senior Education Assista	U6L	408,135	4,897,620
CR/D/11273	KAATE LIVINGSTONE	Senior Education Assista	U6L	479,505	5,754,060
CR/D/12345	NAJJEMBA CISSY	Deputy Head Teacher (Pr	U5U	519,948	6,239,376
CR/D/11762	LUGEMWA MATHIAS	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					69,409,392

Cost Centre : BBANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18912	NAMUJJUZI WINFRED	Education Assistant	U7U	408,135	4,897,620
CR/D/13211	SSEMANDA LEONARD	Education Assistant	U7U	408,135	4,897,620
CR/D/14959	NASSOZI EDITH	Education Assistant	U7U	413,116	4,957,392
CR/D/17766	NANTONGO TEOPISTA	Education Assistant	U7U	408,135	4,897,620
CR/D/17817	KAZIBWE ROBERT	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : BBANDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12729	NAMULI MADRINE	Education Assistant	U7U	413,116	4,957,392
CR/D/18824	NABUKENYA SALOME	Education Assistant	U7U	408,135	4,897,620
CR/D/17458	LUGIRA GEOFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/16416	NAMWANJE BARBRA	Education Assistant	U7U	408,135	4,897,620
CR/D/14858	NAMUKASA MARGARET	Head Teacher (Primary)	U4L	537,405	6,448,860
Total Annual Gross Salary (Ushs)					50,646,984

Cost Centre : BISANJE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18478	NAKYAJA BABRA	Education Assistant	U7U	408,135	4,897,620
CR/D/12640	NAMMANDE JOYCE	Education Assistant	U7U	438,119	5,257,428
CR/D/12726	NAMULEME IMMY	Education Assistant	U7U	445,095	5,341,140
CR/D/15363	NASSUUNA TEOPISTA	Education Assistant	U7U	408,135	4,897,620
CR/D/16909	WANYANA RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/14186	ASIIMIRE OBETH	Education Assistant	U7U	408,135	4,897,620
CR/D/15229	KIBAZZI VICENT	Education Assistant	U7U	408,135	4,897,620
CR/D/11301	KACUBYA IMMACULAT	Education Assistant	U7U	431,309	5,175,708
CR/D/18417	MUSUUZA RONALD	Education Assistant	U7U	431,309	5,175,708
CR/D/15156	KASOZI JOSEPH	Senior Education Assista	U6L	408,135	4,897,620
CR/D/12180	MUTEESAASIRA B. ATH	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
CR/D/13401	TAMALE KAFEERO AER	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					68,198,232

Cost Centre : BUGERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11699	KYEYUNE FRANCIS	Education Assistant	U7U	445,095	5,341,140
CR/D/15301	KYAKUWA LAZARO	Education Assistant	U7U	408,135	4,897,620
CR/D/18238	LUBOWA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/12075	MUKIIBI HENRY	Education Assistant	U7U	467,685	5,612,220
CR/D/16323	NAMAWEJJE JANE	Education Assistant	U7U	408,135	4,897,620
CR/D/17461	NAMIWANDA ANGEL	Education Assistant	U7U	408,135	4,897,620
CR/D/17716	ZAWEDDE JOSEPHINE	Education Assistant	U7U	424,676	5,096,112

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : BUGERA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19239	BALIKKA PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/14491	MUKYAZI KIKULWE TIB	Education Assistant	U7U	413,116	4,957,392
CR/D/11728	LUBEGA JOHN	Head Teacher (Primary)	U4L	588,801	7,065,612
Total Annual Gross Salary (Ushs)					52,560,576

Cost Centre : BUKAALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15150	KASINGA JOHN BOSCO	Education Assistant	U7U	413,116	4,957,392
CR/D/18784	JJEMBA HENRY SAVIO	Education Assistant	U7U	408,135	4,897,620
CR/D/18511	KIBIRA PAUL	Education Assistant	U7U	438,119	5,257,428
CR/D/13001	NTUMWA LIVINGSTONE	Education Assistant	U7U	431,309	5,175,708
CR/D/14493	MULEMA CHARLES	Education Assistant	U7U	418,196	5,018,352
CR/D/19463	NAMULINDWA AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/18220	NAMBI GORRETH	Education Assistant	U7U	408,135	4,897,620
CR/D/11758	LUGALAMBI MARGARE	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					44,560,596

Cost Centre : KABIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11555	KAYIIRA JOHN MARY	Education Assistant	U7U	445,095	5,341,140
CR/D/11364	KALANDA PROTAZIUS	Education Assistant	U7U	431,309	5,175,708
CR/D/12286	NABBANJA BETTY	Education Assistant	U7U	424,646	5,095,752
CR/D/12820	SUNDAY DAVID	Education Assistant	U7U	418,196	5,018,352
CR/D/12855	NANNYANGE ROSE	Education Assistant	U7U	408,135	4,897,620
CR/D/17185	NAMUSAAZI AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/11629	KIRIBUGONDO DANIEL	Senior Education Assista	U6L	479,505	5,754,060
CR/D/13118	SSONKO THADDEUS	Senior Education Assista	U6L	479,505	5,754,060
CR/D/11540	KAWUKI CHRISPIN	Deputy Head Teacher (Pr	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					48,072,060

Cost Centre : KAKUNYU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KAKUNYU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14828	NAMIRO JALIA	Education Assistant	U7U	418,196	5,018,352
CR/D/18116	MWERINDE FALUKU	Education Assistant	U7U	408,135	4,897,620
CR/D/18719	NAKKANGA FLORENCE	Education Assistant	U7U	413,116	4,957,392
CR/D/12147	MUSUUZA JOHN	Education Assistant	U7U	413,116	4,957,392
CR/D/18111	SSEJOBBA FRED CHARL	Education Assistant	U7U	408,135	4,897,620
CR/D/18393	MPOZA LWANGA LATIM	Education Assistant	U7U	424,676	5,096,112
CR/D/18482	KALANZI RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/12025	MUGUMYA FRANK	Education Assistant	U7U	424,676	5,096,112
CR/D/12179	MUTESAASIRA AMOS	Head Teacher (Primary)	U4L	598,822	7,185,864
Total Annual Gross Salary (Ushs)					47,004,084

Cost Centre : KINGERE C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14697	NAKIBUULE OLIVA	Education Assistant	U7U	431,309	5,175,708
CR/D/16485	NAMUGUMYA GORETH	Education Assistant	U7U	408,135	4,897,620
CR/D/19208	NSUBUGA ABASI	Education Assistant	U7U	408,135	4,897,620
CR/D/18615	WASSWA RAJAB	Education Assistant	U7U	408,135	4,897,620
CR/D/13149	SSEBUGENYI MATOVU J	Education Assistant	U7U	424,676	5,096,112
CR/D/14516	MUSAAZI NOAH	Education Assistant	U7U	424,676	5,096,112
CR/D/15998	NAMBEJJA SARAH	Education Assistant	U7U	418,196	5,018,352
CR/D/13399	TAMALE CHARLES	Senior Education Assista	U6L	476,630	5,719,560
CR/D/17168	NALUNKUUMA RHODA	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					49,737,096

Cost Centre : KIWUMULO KABIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15688	SSEKABIRA MICHEAL	Education Assistant	U7U	413,116	4,957,392
CR/D/16465	KAGOGWE JOSEPH	Education Assistant	U7U	418,196	5,018,352
CR/D/17061	KAKUMBA GEORGE W.	Education Assistant	U7U	408,135	4,897,620
CR/D/12616	NALWANGA BETTY	Education Assistant	U7U	424,676	5,096,112
CR/D/12823	NAMBUSI H.V.N	Education Assistant	U7U	424,676	5,096,112
CR/D/14900	NANKAMBA MARY GOR	Education Assistant	U7U	424,676	5,096,112

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KIWUMULO KABIRA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11867	MATOVU EMMANUEL	Senior Education Assista	U6L	479,505	5,754,060
CR/D/15608	ODONGO AWIO JOHN	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					41,635,320

Cost Centre : KYANIKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11804	LUYINDA GERALD	Education Assistant	U7U	431,309	5,175,708
CR/D/15740	SSEMPIIJA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/15726	SSEMBUUSI G. WILLIAM	Education Assistant	U7U	418,196	5,018,352
CR/D/18318	SSEKIGOYE MOSES	Education Assistant	U7U	438,119	5,257,428
CR/D/12854	NANYANGE ROSE S	Education Assistant	U7U	418,196	5,018,352
CR/D/17547	NAMUGUMYA ROSE MA	Education Assistant	U7U	408,135	4,897,620
CR/D/18817	NAMIRO GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D/16857	NAKAVUMA PETRUDE	Education Assistant	U7U	408,135	4,897,620
CR/D/12426	NAKANYEKE GETRUDE	Education Assistant	U7U	424,676	5,096,112
CR/D/14397	MAYANJA FREDRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/11877	MATOVU JAMES	Senior Education Assista	U6L	481,858	5,782,296
CR/D/17536	NSAMBA JUSTINE NAYI	Deputy Head Teacher (Pr	U5U	601,341	7,216,092
Total Annual Gross Salary (Ushs)					63,052,440

Cost Centre : MABAAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18305	SSANYU BARBARA	Education Assistant	U7U	424,676	5,096,112
CR/D/15696	SSEKANJAKO GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/14514	MUSAAL BONNY	Education Assistant	U7U	284,050	3,408,600
CR/D/12119	MUSAAZI CHARLES	Education Assistant	U7U	431,309	5,175,708
CR/D/12276	NABATANZI MANGDAL	Education Assistant	U7U	424,676	5,096,112
CR/D/12386	NAKALAWA NAKUYA S	Education Assistant	U7U	424,676	5,096,112
CR/D/17657	NAMAZZI ALEXANDRA	Education Assistant	U7U	413,116	4,957,392
CR/D/12961	NKAMBA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/11626	KIREMBEKA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/13989	NSWA MATOVU JOSEPH	Deputy Head Teacher (Pr	U5U	555,564	6,666,768

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : MABAALE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					50,904,264

Cost Centre : MISOTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15239	KIGOYE FRED	Education Assistant	U7U	438,119	5,257,428
CR/D/17303	NAKANJAKO TEOPISTA	Education Assistant	U7U	418,196	5,018,352
CR/D/12517	NAKIRIJA HARRIET	Education Assistant	U7U	431,309	5,175,708
CR/D/17286	NALUKWAGO JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/16874	NAMPEWO RUTH TUMU	Education Assistant	U7U	408,135	4,897,620
CR/D/12872	NASSAMULA FEDELIS	Education Assistant	U7U	418,196	5,018,352
CR/D/15934	YAWE JAMES	Education Assistant	U7U	424,670	5,096,040
CR/D/11306	KAFEERO FRANCIS	Senior Education Assista	U6L	476,630	5,719,560
CR/D/17887	MUDONDO HARRIET	Senior Education Assista	U6L	479,505	5,754,060
CR/D/11124	BBAALE CHARLES	Head Teacher (Primary)	U4L	588,801	7,065,612
Total Annual Gross Salary (Ushs)					53,900,352

Cost Centre : NDOLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12867	NANZIRI LEOCADIA	Education Assistant	U7U	438,119	5,257,428
CR/D/15808	SSERUWU CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/17622	NALULE NOELINE	Education Assistant	U7U	408,135	4,897,620
CR/D/18129	BABIRYE HAWAH	Education Assistant	U7U	408,135	4,897,620
CR/D/18746	KIMBUGWE DENIS	Education Assistant	U7U	408,135	4,897,620
CR/D/12486	NAKIGANDA MARGARE	Education Assistant	U7U	452,247	5,426,964
CR/D/11883	MATOVU JOHN BAPTIST	Education Assistant	U7U	418,196	5,018,352
CR/D/13128	SSAMULA EDWARD	Senior Education Assista	U6L	481,858	5,782,296
CR/D/11623	KINTU GODFREY	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12937	NDAWULA HENRY	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					52,853,352

Cost Centre : NGANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : NGANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18042	NALUSWATA JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/12418	NAKANWAGI FAUSTA	Education Assistant	U7U	408,135	4,897,620
CR/D/16310	NAKYEJWE HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/D/17846	KALYANGO ISAAC	Education Assistant	U7U	408,135	4,897,620
CR/D/13110	NALUBEGA JANE	Education Assistant	U7U	408,135	4,897,620
CR/D/16064	KAGGWA FRANCIS S.	Education Assistant	U7U	408,135	4,897,620
CR/D/17200	NATTEMBO MADRINE	Education Assistant	U7U	418,196	5,018,352
CR/D/14936	NANYANZI FLORENCE	Education Assistant	U7U	418,196	5,018,352
CR/D/12783	NAMYALO SCOVIA	Education Assistant	U7U	438,119	5,257,428
CR/D/13200	SSEMAGANDA GYAVIIR	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12395	NAKALEMBA JUSTINE	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					59,858,268

Cost Centre : NJALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17150	NAKASIMBA SUSAN	Education Assistant	U7U	408,135	4,897,620
CR/D/18507	LUSWATA YUDA	Education Assistant	U7U	408,135	4,897,620
CR/D/16412	MPANGA GEOFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/17438	NABWANIKA BEATRICE	Education Assistant	U7U	413,116	4,957,392
CR/D/12583	NAKIVUMBI JUDITH	Education Assistant	U7U	438,119	5,257,428
CR/D/16418	OKAULO BOAZ	Education Assistant	U7U	413,116	4,957,392
CR/D/17838	WALUKAGGA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/15358	NABIKANDE GRACE	Education Assistant	U7U	431,119	5,173,428
CR/D/14889	NANDAWULA FLORENC	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11417	KANAKULYA FLORENCE	Senior Education Assista	U6L	413,116	4,957,392
CR/D/12464	NAKAYINGA PRISCA	Senior Education Assista	U6L	431,309	5,175,708
CR/D/13074	SSEBUGGWAWO JOHN	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					65,327,088

Cost Centre : ST RAPHAEL KABIRA S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/3566	NAKANJAKO MARTIN JA	Assistant Education Offic	U5Sc	598,822	7,185,864

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : ST RAPHAEL KABIRA S S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/7238	KAKOOZA PAUL KASAJJ	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/R/1000	RUTAREMWA ALEXAND	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/13348	MUZAAL SHANON	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/8294	MUSOKE MOSES	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/14072	KALOKOLA ROBERT	Assistant Education Offic	U5U	557,180	6,686,160
UTS/D/474	DDEMBE EMMANUEL	Assistant Education Offic	U5U	537,405	6,448,860
UTS/N/1256	NAKIMERA PROSSY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/Z/406	ZZIZINGA CHRISTOPHER	Assistant Education Offic	U5U	557,180	6,686,160
UTS/N/9329	STELLA GORRETH NALU	Education Officer	U4L	700,306	8,403,672
UTS/S/5667	SSEZZINGA ROBERT	Education Officer	U4L	700,306	8,403,672
UTS/S/3140	EMMANUEL SSENNO	Education Officer	U4L	700,306	8,403,672
UTS/K/4233	KATUMBA EDWARD	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					101,129,616

Subcounty / Town Council / Municipal Division : Kacheera**Cost Centre : KACHEERA MIXED P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17639	BUTUNGI MOLLEN	Education Assistant	U7U	408,135	4,897,620
CR/D/18898	KYOMUGISHA ADRINE	Education Assistant	U7U	408,135	4,897,620
CR/D/16766	ATUHAIRE LILIAN	Education Assistant	U7U	438,119	5,257,428
CR/D/16024	KAYIWA RONALD	Education Assistant	U7U	445,095	5,341,140
CR/D/17516	OWOMUGISHA JEAN	Education Assistant	U7U	408,135	4,897,620
CR/D/13433	TUMUHIMBISE GERTRU	Education Assistant	U7U	438,119	5,257,428
CR/D/17238	TUMWINE ELLY	Education Assistant	U7U	408,135	4,897,620
CR/D/13504	TWIKIRIZE ROSEBELL	Education Assistant	U7U	413,116	4,957,392
CR/D/18882	TURYAMUREEBA NELS	Education Assistant	U7U	408,135	4,897,620
CR/D/15327	NABAASA JOHN BOSCO	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					54,760,344

Cost Centre : KAJJU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KAJJU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19397	SSAMULA CISSY KIZZA	Education Assistant	U7U	408,135	4,897,620
CR/D/14358	MAGARA ENOS	Education Assistant	U7U	408,135	4,897,620
CR/D/16761	ARINAITWE DICHARDS	Education Assistant	U7U	413,116	4,957,392
CR/D/14261	BEGUMANYA JACKISON	Education Assistant	U7U	424,676	5,096,112
CR/D/10021	SSENDAGIRE GORDON	Education Assistant	U7U	408,135	4,897,620
CR/D/19489	NAMPIJJA ELIZABETH	Education Assistant	U7U	408,135	4,897,620
CR/D/18830	KAVUMA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/18790	JJUUKO RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/18437	AGABA WENCESLAS	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					46,625,088

Cost Centre : KAKIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17128	MWESIGWA ERINATHA	Education Assistant	U7U	408,135	4,897,620
CR/D/14201	ARINAITWE S	Education Assistant	U7U	408,135	4,897,620
CR/D/14201	ATUHAIRE HUDSON	Education Assistant	U7U	438,119	5,257,428
CR/D/14268	BARUGAHARE MELECH	Education Assistant	U7U	408,135	4,897,620
CR/D/11244	GUMISIRIZA ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/17707	KEKIIZO LYDIA	Education Assistant	U7U	418,196	5,018,352
CR/D/13435	TUMUHIMBISE STEVEN	Education Assistant	U7U	452,247	5,426,964
CR/D/14249	TUMWESIGYE FRANK	Education Assistant	U7U	438,119	5,257,428
CR/D/19491	TUSHABIRWE WINNIE	Education Assistant	U7U	408,135	4,897,620
CR/D/17993	TWESIGYE MAVINE	Education Assistant	U7U	408,135	4,897,620
CR/D/17803	KAMASANYU ANNAH	Education Assistant	U7U	408,135	4,897,620
CR/D/14176	AMPAIRE SAPHAN	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					64,762,140

Cost Centre : KATATENGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13405	TAREMWA NICHOLAS	Education Assistant	U7U	408,135	4,897,620
CR/D/17844	MUTUNGISA MARTIN	Education Assistant	U7U	408,135	4,897,620
CR/D/16824	MUHANGUZI EDSON	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KATATENGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19482	KAKURU AMON	Education Assistant	U7U	408,135	4,897,620
CR/D/18028	BOONABAANA JULIAN	Education Assistant	U7U	408,135	4,897,620
CR/D/19492	BOONABAANA HELLEN	Education Assistant	U7U	408,135	4,897,620
CR/D/12001	TWEBAZE ROSEMARY	Education Assistant	U7U	408,135	4,897,620
CR/D/19479	NAYEBARE BRENDAR	Education Assistant	U7U	408,135	4,897,620
CR/D/12948	NDYAMUBA ANGELLO	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					48,639,816

Cost Centre : KAYONZA KACHEERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19181	SEGUYA JOHNSON	Education Assistant	U7U	408,135	4,897,620
CR/D/19478	NKAMUSHABA INNOCE	Education Assistant	U7U	408,135	4,897,620
CR/D/18904	NINSIIMA MOUREEN	Education Assistant	U7U	408,135	4,897,620
CR/D/16390	MUHWEEZI SSENYONDO	Education Assistant	U7U	424,076	5,088,912
CR/D/19486	KYOSHABIRE DEBRAH	Education Assistant	U7U	408,135	4,897,620
CR/D/19484	GUMISIRIZA JUSTUS	Education Assistant	U7U	408,135	4,897,620
CR/D/19476	KYARIKUNDA ADRINE	Education Assistant	U7U	408,135	4,897,620
CR/D/19461	KAMUGISHA DENIS	Education Assistant	U7U	408,135	4,897,620
CR/D/13050	RUJUNGU ABRAHAM	Senior Education Assista	U6L	479,505	5,754,060
CR/D/18052	BYABAGAMBI BENARD	Deputy Head Teacher (Pr	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					51,365,688

Cost Centre : LWANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17517	DESIRE EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/14329	LUJJAGANYA SIRAJE	Education Assistant	U7U	408,135	4,897,620
CR/D/18100	NAKABIRA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/19309	NALUBIRI WINNIE	Education Assistant	U7U	408,135	4,897,620
CR/D/19392	NANTE ROSE	Education Assistant	U7U	408,135	4,897,620
CR/D/19359	NGABIRANO ARVIS	Education Assistant	U7U	408,135	4,897,620
CR/D/15653	SSALI LIVINGSTONE	Education Assistant	U7U	424,676	5,096,112
CR/D/19398	TTENDERO JULIET	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : LWANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19225	MUKYAZI SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/19501	NABBAALE SOPHIE	Education Assistant	U7U	408,135	4,897,620
CR/D/11414	KAMYA JOHN BOSCO	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					58,633,548

Cost Centre : LYAKISANA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11007	AGABA MARGARET	Education Assistant	U7U	418,196	5,018,352
CR/D/15677	SSEBYOTO LIVINGSTON	Education Assistant	U7U	408,135	4,897,620
CR/D/18422	SSANYU JAIRES	Education Assistant	U7U	424,676	5,096,112
CR/D/14965	NAYEBARE MACKLINE	Education Assistant	U7U	408,135	4,897,620
CR/D/18834	NANKYA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/18437	NABUNJE CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/15235	KICONCO ROSE	Education Assistant	U7U	431,309	5,175,708
CR/D/14970	KETABARO ROSEMARY	Education Assistant	U7U	408,135	4,897,620
CR/D/19490	ARINAITWE STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/13426	TUKAHIRWE ANNET	Education Assistant	U7U	445,095	5,341,140
CR/D/18007	TUKAMUKUNDA ALEX	Education Assistant	U7U	408,135	4,897,620
CR/D/19503	BURYAHIKA DIRISA	Education Assistant	U7U	408,135	4,897,620
CR/D/11686	KYAKUWA STEPHEN	Senior Education Assista	U6L	479,805	5,757,660
CR/D/13434	TUMUHIMBISE LAUBEN	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					76,280,820

Cost Centre : NAKASENYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18099	NAMANYA MARTIN	Education Assistant	U7U	408,135	4,897,620
CR/D/13073	SSEBIGAVU MISARCH	Education Assistant	U7U	418,196	5,018,352
CR/D/19388	NANDAULA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/19350	SSERUGAVE PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/17168	MUREEBE DECIUS	Education Assistant	U7U	424,676	5,096,112
CR/D/12387	KYEMBABAZI OLIVIA	Education Assistant	U7U	418,196	5,018,352
CR/D/17856	SSEKANDI CHARLES	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : NAKASENYI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18021	NAYEBARE KETI	Education Assistant	U7U	408,135	4,897,620
CR/D/14457	MUGONZA JIMMY	Senior Education Assista	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					45,374,976

Cost Centre : RWEBICOORI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19148	TUSHEMERIRWE BABRA	Education Assistant	U7U	408,135	4,897,620
CR/D/18120	AMPEIRE AMIDU	Education Assistant	U7U	408,135	4,897,620
CR/D/19276	LUKWAGO KENNEDY	Education Assistant	U7U	408,135	4,897,620
CR/D/16099	MUGISHA KASIMU	Education Assistant	U7U	438,119	5,257,428
CR/D/10032	NYEBAZE BAN R	Education Assistant	U7U	408,135	4,897,620
CR/D/18911	NIWAGABA EDGAR	Education Assistant	U7U	408,135	4,897,620
CR/D/12361	NAKABIRA MADINA	Senior Education Assista	U6L	479,505	5,754,060
CR/D/16102	AINOMUGISHA HARRIET	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					41,219,148

Subcounty / Town Council / Municipal Division : Kagamba**Cost Centre : BBAALE KANAGISA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19289	AGABA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/19451	KALEMA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/15109	KAWALYA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/19379	NAKALIISA TEOPISTA	Education Assistant	U7U	408,135	4,897,620
CR/D/18350	NAMATOVU HAJARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/19320	NAYIGA ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/D/19301	NAMAYANJA STELLA	Education Assistant	U7U	408,135	4,897,620
CR/D/13542	YAKALEMYE GEORGE	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,075,680

Cost Centre : KAGAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KAGAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14874	NAMUWONGE AGNES	Education Assistant	U7U	431,309	5,175,708
CR/D/14170	ALIMANNYA DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/18033	NDAGIRE RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/12571	NALUBEGA RUTH	Education Assistant	U7U	418,196	5,018,352
CR/D/13369	SSERWANJA SULAIMAN	Education Assistant	U7U	431,309	5,175,708
CR/D/19158	NAJJEMBA AFISAH	Education Assistant	U7U	408,135	4,897,620
CR/D/14532	MUTAAWE JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/18341	KIMBOWA CHRISTOPHE	Education Assistant	U7U	424,676	5,096,112
CR/D/18061	NAMAYANJA ANNET	Senior Education Assista	U6L	413,158	4,957,896
CR/D/12565	NALUBEGA MARGRET	Senior Education Assista	U6L	424,676	5,096,112
CR/D/13259	SSEMUWEMBA ISAH	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					59,569,224

Cost Centre : KASANKALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13452	TUMUSIIME PATRICK	Education Assistant	U7U	438,119	5,257,428
CR/D/15850	TUHAIRWE JOTHAM	Education Assistant	U7U	445,095	5,341,140
CR/D/19315	NANZIRI JOANITA MULY	Education Assistant	U7U	408,135	4,897,620
CR/D/18063	NANSUBUGA BERNA	Education Assistant	U7U	408,135	4,897,620
CR/D/19166	NAMAGANDA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/19183	BAJURIZI ELIASI	Education Assistant	U7U	408,135	4,897,620
CR/D/15122	KANGUME BENSON	Education Assistant	U7U	408,135	4,897,620
CR/D/15864	TUMWESIGYE JOHN	Education Assistant	U7U	418,196	5,018,352
CR/D/17638	KULABAKO SYLVIA	Senior Education Assista	U6L	445,095	5,341,140
CR/D/12018	MUGOYA RAHIM	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					54,905,016

Cost Centre : KIBINGO UPHILL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15828	TARINYEBA ANNETTE	Education Assistant	U7U	408,135	4,897,620
CR/D/17001	TUMULAMYE SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/17512	SSEKALO RONALD	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KIBINGO UPHILL P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17988	SSEBAGANZI JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/12653	NAMATOVU JANE	Education Assistant	U7U	408,135	4,897,620
CR/D/15271	KIZITO EMMANUEL	Education Assistant	U7U	424,676	5,096,112
CR/D/18498	KALEMA FRED	Education Assistant	U7U	408,135	4,897,620
CR/D/15173	KATENDE AUGUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/18822	BBAALE ALEX	Education Assistant	U7U	408,135	4,897,620
CR/D/14236	BALONGO LABAN	Education Assistant	U7U	445,095	5,341,140
CR/D/17460	AGABA IDEN	Education Assistant	U7U	408,135	4,897,620
CR/D/15131	KARUHANGA HILLARY	Education Assistant	U7U	408,135	4,897,620
CR/D/19174	KALINZI ANTHONY	Education Assistant	U7U	408,135	4,897,620
CR/D/12169	MUTEBI FRED	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					70,103,412

Cost Centre : KIMULI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16428	NAMAZZI TEDDY	Education Assistant	U7U	413,116	4,957,392
CR/D/19368	SSEMPUUGA GEOFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/19279	NAMUWONGE JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/18413	NAKKUNGU TEREZA FR	Education Assistant	U7U	408,135	4,897,620
CR/D/18803	NAKAYOMBYA MARIA	Education Assistant	U7U	408,135	4,897,620
CR/D/11143	BIRYOMUMAISHO JUST	Education Assistant	U7U	284,050	3,408,600
CR/D/17140	NAJJUKA TEO MATOVU	Education Assistant	U7U	413,116	4,957,392
CR/D/18771	KITUMBA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/17644	NASSALI FAITH	Education Assistant	U7U	284,050	3,408,600
CR/D/11638	KISEKKA ANTHONY	Education Assistant	U7U	452,247	5,426,964
CR/D/17152	NAKAWESA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/18182	NAKKAZI AIDAH	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13308	SSENKUNGU DANIEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,740,588

Cost Centre : KIMULI S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KIMULI S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/6033	MBABAZI STEPHEN	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/S/3490	SEKYANJA HENRY	Assistant Education Offic	U5Sc	634,282	7,611,384
UTS/S/3521	SSEMBUUSI SAMUEL	Assistant Education Offic	U5U	528,588	6,343,056
UTS/B/6207	BALONGO GIRAZIUS	Assistant Education Offic	U5U	555,564	6,666,768
UTS/B/5272	BUKENYA FRANCIS	Assistant Education Offic	U5U	528,588	6,343,056
UTS/L/22/66	LUBEGA JABEL	Education Officer	U4L	700,306	8,403,672
UTS/L/1876	LUNGA HASSAN	Education Officer	U4L	723,836	8,686,032
UTS/O/15442	OWOR GEOFFREY KAPIS	Education Officer	U4L	700,306	8,403,672
UTS/N/7815	MARY NANYOMO	Education Officer	U4L	700,306	8,403,672
UTS/K/1938	KAKOOZA PHILP	Education Officer (Scien	U4Sc	826,550	9,918,600
UTS/N/2545	NANSUNGA MIRIAM	Head Teacher (Secondar	U2U	1,594,481	19,133,772
Total Annual Gross Salary (Ushs)					97,099,548

Cost Centre : KIRANGIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18249	LUYOMBYA GUSTER	Education Assistant	U7U	424,676	5,096,112
CR/D/16095	KABARIISA ABIA	Education Assistant	U7U	408,135	4,897,620
CR/D/15086	KAHEBWA CHARLES	Education Assistant	U7U	438,119	5,257,428
CR/D/18250	KEESERA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/18594	KOMWAKA IMMACULA	Education Assistant	U7U	408,135	4,897,620
CR/D/16860	NAKITTO AMINAH	Education Assistant	U7U	408,135	4,897,620
CR/D/16426	SSENYONGA RICHARD	Education Assistant	U7U	424,673	5,096,076
CR/D/15821	SSEWANONDA MOSES	Education Assistant	U7U	445,095	5,341,140
CR/D/13535	WASSWA CHARLES	Education Assistant	U7U	438,119	5,257,428
CR/D/15246	KIMBOWA G. WILLIAM	Education Assistant	U7U	408,135	4,897,620
CR/D/12110	MULUMBA PAUL	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12153	MUTAWE GODFREY	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					65,823,360

Cost Centre : KIYAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12841	NANTAMBAZI MARGAR	Education Assistant	U7U	418,196	5,018,352

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KIYAMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17205	NIWAGABA B. JEREMIA	Education Assistant	U7U	408,135	4,897,620
CR/D/19425	SSENVULE JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/18592	SSERWANGA FRANCISC	Education Assistant	U7U	408,135	4,897,620
CR/D/16385	AMERIGO KATAGATA R	Education Assistant	U7U	424,616	5,095,392
CR/D/19293	NAKABIITO BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/19295	NAKAWALYA JOSEPHIN	Education Assistant	U7U	408,135	4,897,620
CR/D/18880	KAKYUBYA MARY FLOR	Education Assistant	U7U	408,135	4,897,620
CR/D/13393	SUPPORTER L. KONS	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					48,958,320

Cost Centre : KIZIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14670	NAKANWAGI RITAH	Education Assistant	U7U	445,095	5,341,140
CR/D/18153	NAMWERUKA HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/D/17701	NTUMWA BLASIO	Education Assistant	U7U	413,116	4,957,392
CR/D/11388	KALULE DANIEL	Education Assistant	U7U	418,196	5,018,352
CR/D/16030	KIYONGA BOAZ	Education Assistant	U7U	452,247	5,426,964
CR/D/15827	TEREMWA AMON	Education Assistant	U7U	418,196	5,018,352
CR/D/18018	SSENDAGI JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/17452	SSENTONGO RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/11587	KYAKUWADDE RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/17459	MUZAHUZI BONUS	Education Assistant	U7U	418,196	5,018,352
CR/D/11800	LUWAGA ERIAZALI	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					56,163,372

Cost Centre : KONGONTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15600	NUWAGIRA FRANCIS	Education Assistant	U7U	413,116	4,957,392
CR/D/14132	RUBANZA EDWINE	Education Assistant	U7U	431,309	5,175,708
CR/D/16284	NAMUKUNDA TEDDY	Education Assistant	U7U	408,135	4,897,620
CR/D/17778	TURYATUNGA ELIDARD	Education Assistant	U7U	408,135	4,897,620
CR/D/16476	MFITUMUKIZA STEPHE	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KONGONTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17083	KITYAMUWEESI ROBER	Education Assistant	U7U	408,135	4,897,620
CR/D/17999	BANAAWA DAN	Education Assistant	U7U	408,135	4,897,620
CR/D/14676	NAKAVUMA TEDDY	Education Assistant	U7U	408,135	4,897,620
CR/D/11130	BEINGANA JOHN BOSCO	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					48,977,676

Cost Centre : KYAMAKANAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13137	SANDE CHARLES	Education Assistant	U7U	438,119	5,257,428
CR/D/19441	NANSEMBE JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/D/19432	NAKAYONDO IMMACUL	Education Assistant	U7U	408,135	4,897,620
CR/D/17119	MUSIIMENTA ASAPH	Education Assistant	U7U	408,135	4,897,620
CR/D/15776	SENKUBUGE SOLOMON	Education Assistant	U7U	467,685	5,612,220
CR/D/12434	NAKATE CALORINE	Education Assistant	U7U	431,309	5,175,708
CR/D/12046	MUHUMUZA WILBERFO	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11093	BAMANNYA LIVINGSTO	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					42,250,116

Cost Centre : LUGANDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13390	SSUUNA PETER	Education Assistant	U7U	438,119	5,257,428
CR/D/19380	SSENTONGO DENIS	Education Assistant	U7U	408,135	4,897,620
CR/D/19373	SSEKASI JUDE	Education Assistant	U7U	408,135	4,897,620
CR/D/19495	NANNONO PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/D/19357	NAKAZIGO JASCENT	Education Assistant	U7U	408,135	4,897,620
CR/D/19469	MUYINDA JOHNSON	Education Assistant	U7U	408,135	4,897,620
CR/D/19411	LUSWATA HENRY	Education Assistant	U7U	408,135	4,897,620
CR/D/18366	BABIRYE JOYCE	Education Assistant	U7U	445,095	5,341,140
CR/D/17780	BABIGUMIRA ELIAS	Education Assistant	U7U	408,135	4,897,620
CR/D/19214	MUGUMYA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/11276	KABANDA FREDRICK	Deputy Head Teacher (Pr	U5U	471,617	5,659,404
Total Annual Gross Salary (Ushs)					55,438,932

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : NABUBAAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19369	SSEGIRINYA FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/D/18887	SSEMWEZI RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/16309	BAKAAWA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/19400	KYOMUKAMA OLIVER	Education Assistant	U7U	408,135	4,897,620
CR/D/14718	NAKIRYA FERISTER	Education Assistant	U7U	408,135	4,897,620
CR/D/19481	NALUGO RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/17755	NAMBAZIIRA RETISIA	Education Assistant	U7U	408,135	4,897,620
CR/D/16172	NAKIDDE MARY	Education Assistant	U7U	438,119	5,257,428
CR/D/18419	AHEISIBWE FERESIAN	Education Assistant	U7U	408,135	4,897,620
CR/D/12014	MUGIZI FRANCIS	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11636	KIRYOWA FREDDIE M	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					59,689,584

Cost Centre : NEZIKOKOLIMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16404	NASSOLO JOSEPHINE	Education Assistant	U7U	413,116	4,957,392
CR/D/17056	JJEMBA SULAIT AHMED	Education Assistant	U7U	408,135	4,897,620
CR/D/15174	KATENDE BENON	Education Assistant	U7U	424,766	5,097,192
CR/D/17557	NALUSIBA SCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/12890	NASIMBA FRANK	Education Assistant	U7U	408,135	4,897,620
CR/D/15584	NSAMBA JUDITH	Education Assistant	U7U	418,196	5,018,352
CR/D/13327	SSENYOMO FRED	Education Assistant	U7U	408,135	4,897,620
CR/D/18749	SSESSIMBA UMALU	Education Assistant	U7U	408,135	4,897,620
CR/D/16345	NALUKWATA HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/D/17791	NAMWANJE PAULINE	Education Assistant	U7U	445,095	5,341,140
CR/D/12152	MUTAWE ERIAH	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13461	TUMWEBAZE TUMWINE	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					61,446,720

Cost Centre : ST. KIZITO KANYOGOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17767	MUTAMBUZI NATHAN	Education Assistant	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : ST. KIZITO KANYOGOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15124	KANOHIRI JANIPHER	Education Assistant	U7U	413,116	4,957,392
CR/D/18905	NINSIIMA JUDITH	Education Assistant	U7U	408,135	4,897,620
CR/D/16836	MUWONGE ISMAEL	Education Assistant	U7U	408,135	4,897,620
CR/D/17249	MUHEIRWE CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/19240	MUCHUNGUZI ELIAS	Education Assistant	U7U	408,135	4,897,620
CR/D/18804	MBABALI HAMIDU	Education Assistant	U7U	408,135	4,897,620
CR/D/11858	MATOVU APOLLO	Education Assistant	U7U	418,196	5,018,352
CR/D/16355	LUKWAGO BRUNO	Education Assistant	U7U	408,135	4,897,620
CR/D/15266	KITAYIMBWA ABRAHA	Education Assistant	U7U	408,135	4,897,620
CR/D/18802	KATUSHABE MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/19233	BABIRYE BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/11590	KIBUUKA JOSEPH	Education Assistant	U7U	445,095	5,341,140
CR/D/18269	NAMBOZO AIDAH	Senior Education Assista	U6L	431,309	5,175,708
CR/D/18396	NYAKAMBALI JOHN PA	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					75,343,080

Subcounty / Town Council / Municipal Division : Kakuuto

Cost Centre : BBUULIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18188	NAMAGANDA MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/11135	BIRIMUYE STEPHEN	Education Assistant	U7U	438,119	5,257,428
CR/D/16527	LUGEMWA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/11830	MAFABI SIRAGI	Education Assistant	U7U	467,685	5,612,220
CR/D/19253	SSERUNKUUMA JIMMY	Education Assistant	U7U	408,135	4,897,620
CR/D/19389	WASSWA ALEX	Education Assistant	U7U	408,135	4,897,620
CR/D/17504	NAKITENDE AMINAH	Education Assistant	U7U	408,135	4,897,620
CR/D/14878	NAMUYANJA OLIVER	Education Assistant	U7U	408,135	4,897,620
CR/D/14766	NALUWOOZA JANEROSE	Education Assistant	U7U	424,676	5,096,112
CR/D/17177	NAMBOOZE AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/12816	NANNONO BETTY	Education Assistant	U7U	438,119	5,257,428
CR/D/19322	NANTEZA EVELYN	Education Assistant	U7U	408,135	4,897,620
CR/D/19371	SSENTONGO EMMANUE	Education Assistant	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : BBUULIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13699	SSEKIBWAMI GODFREY	Senior Education Assista	U6L	431,309	5,175,708
CR/D/12811	NANKUBUGE JULIET	Deputy Head Teacher (Pr	U5U	601,341	7,216,092
Total Annual Gross Salary (Ushs)					77,693,568

Cost Centre : BIGADA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11788	LUSEMBO BENDICT	Education Assistant	U7U	413,116	4,957,392
CR/D/11400	KAMATENESI GRACE	Education Assistant	U7U	424,676	5,096,112
CR/D/17852	SSEMWOGERERE JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/16089	NABBONA MAXY	Education Assistant	U7U	408,135	4,897,620
CR/D/14596	NABUNNYA MARIA	Education Assistant	U7U	431,309	5,175,708
CR/D/18038	NABWOGI MARY FLORE	Education Assistant	U7U	408,135	4,897,620
CR/D/16470	NAKAYEMBA JOVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/17474	SSEMMAMBA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/15794	SSENYONDO JACOB	Education Assistant	U7U	413,116	4,957,392
CR/D/17184	NAMULINDWA AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/12108	MULONDO JOSEPH	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12324	NAISUMBA SYLVIA EUP	Head Teacher (Primary)	U4L	501,023	6,012,276
Total Annual Gross Salary (Ushs)					61,304,160

Cost Centre : BIWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19374	NALUBEMBE BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/19376	NAKIWEEWA MOLLY	Education Assistant	U7U	408,135	4,897,620
CR/D/15722	SSEMANDA EDWARD	Education Assistant	U7U	408,135	4,897,620
CR/D/18701	NAKADDU ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/14604	NABUUMA SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/19468	MUKINDA ROGERS	Education Assistant	U7U	408,135	4,897,620
CR/D/12094	SSEKITOOLEKO JOHN	Education Assistant	U7U	284,050	3,408,600
CR/D/18299	NALUKAAYI TEDDY	Education Assistant	U7U	408,135	4,897,620
CR/D/14227	BAKAAWA MUUMINU	Education Assistant	U7U	424,676	5,096,112
CR/D/16283	EPEJU VIGILIUS	Education Assistant	U7U	418,196	5,018,352

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : BIWA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19325	NANNUNGI BRIDGET	Education Assistant	U7U	408,135	4,897,620
CR/D/15627	RWABUKANGA ERNEST	Education Assistant	U7U	408,135	4,897,620
CR/D/11719	LUBEGA EMMANUEL	Senior Education Assista	U6L	438,119	5,257,428
CR/D/11875	MATOVU FREDRICK	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/17686	BENUZA JANE	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					79,949,160

Cost Centre : KAKUUTO CENTRAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17222	SSEBUUMA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/18059	NALUGONYA LYDIA	Education Assistant	U7U	413,116	4,957,392
CR/D/15925	WANNYANA SARAH	Education Assistant	U7U	413,116	4,957,392
CR/D/15134	KASSAGI ANDREW	Education Assistant	U7U	431,309	5,175,708
CR/D/17166	NALUGO BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/17169	NALUYIMA JOSEPHINE	Education Assistant	U7U	418,196	5,018,352
CR/D/18164	NALWOGA HAJARA	Education Assistant	U7U	408,135	4,897,620
CR/D/16864	NASSIWA SYLVIA	Education Assistant	U7U	418,196	5,018,352
CR/D/15764	SSENDEGE COSMA	Education Assistant	U7U	408,135	4,897,620
CR/D/15209	KAYEMBA FRANCIS	Education Assistant	U7U	413,116	4,957,392
CR/D/11332	KAKEETO ALEX MUKAS	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
CR/D/13532	WANYANA EVE	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					64,487,748

Cost Centre : KAKUUTO COU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14876	NAMUWONGE NOELINE	Education Assistant	U7U	431,309	5,175,708
CR/D/19284	AHIMBISIBWE RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/15811	WASSWA PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/18511	NABAKKA CLEOPHAS	Education Assistant	U7U	418,196	5,018,352
CR/D/19358	NABUKENYA YUDAYA	Education Assistant	U7U	408,135	4,897,620
CR/D/17831	NAMAGANDA JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/17201	NAVUBYA LUCY	Education Assistant	U7U	408,135	4,897,620

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15709	SSEKYANZI EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/14641	NAKAKANDE ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/11907	MAYANJA JUDE SAMUE	Senior Education Assista	U6L	413,116	4,957,392
CR/D/15826	TANDEKA DAN	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					55,217,088

Cost Centre : KAMUGANJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18348	SSEKAWANDA LIVINGS	Education Assistant	U7U	408,135	4,897,620
CR/D/14325	LUGEMWA LAWRENCE	Education Assistant	U7U	424,676	5,096,112
CR/D/18424	NAKAJUGO JANE	Education Assistant	U7U	431,309	5,175,708
CR/D/12626	NAMAGANDA ROSE	Education Assistant	U7U	408,135	4,897,620
CR/D/18494	AFANDE GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/17247	YIGA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/17228	SSENDEGEYA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/13082	SSEKABIRA DEO	Senior Education Assista	U6L	485,691	5,828,292
CR/D/14304	LUBEGA HENRY	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12156	MUTAWE JUDE	Head Teacher (Primary)	U4L	495,032	5,940,384
Total Annual Gross Salary (Ushs)					52,248,156

Cost Centre : KANGABWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17851	NAMUYANJA TEDDY	Education Assistant	U7U	408,135	4,897,620
CR/D/15082	KAGOLO EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/18121	NANYOMBI IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/15334	NABAKOOZA FLORENCE	Education Assistant	U7U	424,676	5,096,112
CR/D/19246	SSEBBIMBA LUKUMAN	Education Assistant	U7U	408,135	4,897,620
CR/D/19326	NAMBEJJA SHAKIRAH	Education Assistant	U7U	408,135	4,897,620
CR/D/18441	NABUUMA SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/17096	LUGAKINGIRA SAMSON	Education Assistant	U7U	408,135	4,897,620
CR/D/16349	NALUGO FALIDAH	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					45,099,012

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KIBAALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11140	BIRUNGI REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/D/11466	KASOZI JAMIRU	Education Assistant	U7U	418,196	5,018,352
CR/D/16077	KIRUNDA PETER	Education Assistant	U7U	413,116	4,957,392
CR/D/19408	LWANGA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/12054	MUJUZI MBAAGA CHAR	Education Assistant	U7U	408,135	4,897,620
CR/D/14511	MURANGA ANGELICA	Education Assistant	U7U	424,676	5,096,112
CR/D/12279	NABAWANUKA ANNET	Education Assistant	U7U	413,116	4,957,392
CR/D/14907	NANYANZI GORRETH	Education Assistant	U7U	408,135	4,897,620
CR/D/16499	NSUBUGA LUKE	Education Assistant	U7U	452,247	5,426,964
CR/D/15924	WANYANA GRACE	Education Assistant	U7U	418,196	5,018,352
CR/D/16259	LUTALO BEN	Education Assistant	U7U	408,135	4,897,620
CR/D/13287	MATOVU SSENGABI CH	Senior Education Assista	U6L	424,676	5,096,112
CR/D/12735	NAMULINDWA AIDA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12270	NABALEMBEKA MOLLY	Head Teacher (Primary)	U4L	497,190	5,966,280
Total Annual Gross Salary (Ushs)					71,744,616

Cost Centre : KYASSIMBI KAKUUTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16873	NAMIRIMO IMMACULAT	Education Assistant	U7U	418,196	5,018,352
CR/D/18811	SSEKANJAKO FRANK	Education Assistant	U7U	408,135	4,897,620
CR/D/18218	NANTUMWA MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/19136	NAMWEBE MARITINA	Education Assistant	U7U	408,135	4,897,620
CR/D/17500	NAKASINGA REGINAH	Education Assistant	U7U	408,135	4,897,620
CR/D/19136	NABAKKA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/18811	NANTONGO MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/13279	SSENDEGE ROBERT	Education Assistant	U7U	438,119	5,257,428
CR/D/14373	MATOVU A. NGOBYA	Head Teacher (Primary)	U4L	497,190	5,966,280
Total Annual Gross Salary (Ushs)					45,627,780

Cost Centre : MATENGEETO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19190	NAMBEJJA TEDDY	Education Assistant	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : MATENGEETO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11342	KAKOOZA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/17549	KAWEEESI GEORGE	Education Assistant	U7U	408,135	4,897,620
CR/D/14582	MWIGHA CHRISTOPHER	Education Assistant	U7U	445,095	5,341,140
CR/D/15344	NABATEREGGA STELLA	Education Assistant	U7U	418,196	5,018,352
CR/D/19453	NAKIWALA REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/D/15943	ZZIKUSOKA MICHAEL	Education Assistant	U7U	431,309	5,175,708
CR/D/12283	NABAYINDA JANE	Senior Education Assista	U6L	476,505	5,718,060
CR/D/11865	MATOVU DEO	Deputy Head Teacher (Pr	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					47,083,116

Cost Centre : MAYANJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19283	NASAAZI GLORIA MIRE	Education Assistant	U7U	408,135	4,897,620
CR/D/14624	NNAKAAYI SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/19287	NANSUBUGA RITAH	Education Assistant	U7U	408,135	4,897,620
CR/D/19285	NALWANGA SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/17850	NALUGYA MUGAGGA	Education Assistant	U7U	408,135	4,897,620
CR/D/18765	NAKASAANYA HASIFAH	Education Assistant	U7U	408,135	4,897,620
CR/D/17541	NAKAKAWA FULGENSIA	Education Assistant	U7U	408,135	4,897,620
CR/D/18398	OKII DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/D/16042	SSEMAKULA BOSCO	Education Assistant	U7U	424,676	5,096,112
CR/D/16041	SSEMAKULA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/18751	SSESANGA ALI	Education Assistant	U7U	408,135	4,897,620
CR/D/18587	NABASUMBA JUDITH	Education Assistant	U7U	408,135	4,897,620
CR/D/18825	SSEWUWU DEO	Education Assistant	U7U	408,135	4,897,620
CR/D/16386	KATEREGGA BEN	Education Assistant	U7U	408,135	4,897,620
CR/D/19405	KIWANUKA FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/D/14333	LUKWAGO GODFREY	Education Assistant	U7U	445,095	5,341,140
CR/D/11867	MATOVU KAYONDO EM	Education Assistant	U7U	479,505	5,754,060
CR/D/17123	MUYIMBA DEUS KIGAN	Education Assistant	U7U	408,135	4,897,620
CR/D/16618	KABUYE JOHN CK	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					98,342,028

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : MUTUKULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17133	NABAYINDA MARGRET	Education Assistant	U7U	408,135	4,897,620
CR/D/15030	EKISA YOKONAN	Education Assistant	U7U	408,135	4,897,620
CR/D/19271	SSEBYONGA BENJAMIN	Education Assistant	U7U	408,135	4,897,620
CR/D/19267	NAKAYIMA ANGEL	Education Assistant	U7U	408,135	4,897,620
CR/D/12471	NAKAZIBWE SYLVIA	Education Assistant	U7U	431,309	5,175,708
CR/D/14962	NASSUNA ANNET	Education Assistant	U7U	418,196	5,018,352
CR/D/16055	NSUBUGA MUWADA AB	Education Assistant	U7U	408,135	4,897,620
CR/D/15606	OCHOLA JOSEPH	Education Assistant	U7U	438,119	5,257,428
CR/D/17834	NABUUMA SYLVIA	Education Assistant	U7U	452,247	5,426,964
CR/D/17647	SSEWANYANA PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/17746	MBEIZA EFRANCE ISAN	Education Assistant	U7U	408,135	4,897,620
CR/D/18833	KIMBUGWE YOSAM	Education Assistant	U7U	408,135	4,897,620
CR/D/14270	BIKANDE FRANK	Education Assistant	U7U	418,196	5,018,352
CR/D/18205	ARIYO JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/13041	ONGWARA MIKE FELIX	Senior Education Assista	U6L	476,630	5,719,560
CR/D/16517	OJOK RICHARD	Senior Education Assista	U6L	408,135	4,897,620
CR/D/11222	DDIIRO METHODIUS	Senior Education Assista	U6L	413,116	4,957,392
CR/D/18470	KIBIIBI ROBERT	Senior Education Assista	U6L	476,506	5,718,072
CR/D/11968	MUGALULA JOHN BAPTI	Deputy Head Teacher (Pr	U5U	519,948	6,239,376
CR/D/11230	EBICU SIMON	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					107,099,280

Cost Centre : NABIGASA KAKUUTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17515	NABAYINDA STELLA	Education Assistant	U7U	408,135	4,897,620
CR/D/17499	NAKANYIKE ROSETTE	Education Assistant	U7U	408,135	4,897,620
CR/D/16859	NAKIREMBEKA JANE RO	Education Assistant	U7U	408,135	4,897,620
CR/D/18797	NAMULEME HAJARA	Education Assistant	U7U	438,119	5,257,428
CR/D/14922	NANSEERA GODFREY	Education Assistant	U7U	438,119	5,257,428
CR/D/11764	LUGOMOLA DEUS	Education Assistant	U7U	445,095	5,341,140
CR/D/18331	MUGUMYA PROTAZ	Education Assistant	U7U	408,135	4,897,620
CR/D/12368	NAKACHWA JOSEPHINE	Senior Education Assista	U6L	479,505	5,754,060

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : NABIGASA KAKUUTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14789	NAMATA GOVERDINA	Deputy Head Teacher (Pr	U5U	511,476	6,137,712
CR/D/12228	MWEBE PONSIANO	Head Teacher (Primary)	U4L	501,023	6,012,276
Total Annual Gross Salary (Ushs)					53,350,524

Cost Centre : NKONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16511	WALUGEMBE MICHEAL	Education Assistant	U7U	408,135	4,897,620
CR/D/15684	SSEJEMBA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/15937	ZAVUGA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/12831	NANSUBUGA BETTY	Education Assistant	U7U	284,050	3,408,600
CR/D/18114	NAMUGENYI PASSY	Education Assistant	U7U	408,135	4,897,620
CR/D/16009	NALUSAGI SEFOROZA	Education Assistant	U7U	424,676	5,096,112
CR/D/17490	NAKATO ALLOYSIOUS	Education Assistant	U7U	408,135	4,897,620
CR/D/17088	KUKUMBA MATHIAS	Education Assistant	U7U	408,135	4,897,620
CR/D/18107	KABIITO JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/19258	JJEMBA JOHN BOSCO	Education Assistant	U7U	408,135	4,897,620
CR/D/18476	BYASIIMA WILBERFORC	Senior Education Assista	U6L	476,630	5,719,560
CR/D/113418	TINGIRA HENRY JOACHI	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11798	LUTAKOME THADIUS	Head Teacher (Primary)	U4L	501,023	6,012,276
Total Annual Gross Salary (Ushs)					65,137,068

Cost Centre : SSIMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18414	SSERUWUGGE DEO	Education Assistant	U7U	408,135	4,897,620
CR/D/15258	KIRYA ERYAKIMU	Education Assistant	U7U	408,135	4,897,620
CR/D/18057	NABUKEERA MARGARE	Education Assistant	U7U	413,116	4,957,392
CR/D/17463	NANKABIRWA JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/13286	SSENGABI CHARLES	Education Assistant	U7U	424,676	5,096,112
CR/D/14892	NANFUKA ELIZABETH	Education Assistant	U7U	424,676	5,096,112
CR/D/15333	NABAGANGA SYLVIA	Education Assistant	U7U	413,116	4,957,392
CR/D/11176	BUSUULWA PHILLY	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					40,519,428

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : ST.JOHN M.M BIGADA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/4140	MWEBE JAMES	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/N/2232	NAMUTEBI MARY ANTH	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/B/3207	BULUNGU RICHARD	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/K/75149	KABUGO LAWRENCE	Assistant Education Offic	U5Sc	528,588	6,343,056
UTS/K/7918	KIZITO HENRY	Assistant Education Offic	U5U	537,405	6,448,860
UTS/M/8201	MUKIIBI KAGOLO IBRA	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/11385	MATTO WILLIAM	Assistant Education Offic	U5U	537,405	6,448,860
UTS/N/3128	NAKIRYA MONICA	Education Officer	U4L	798,535	9,582,420
UTS/T/3207	TUMWIJUKA TARASIS	Education Officer	U4L	672,792	8,073,504
UTS/K/7918	KAWUNDE EDWARD	Education Officer	U4L	798,535	9,582,420
UTS/L/1104	LUGEMWA ANDREW	Education Officer	U4L	699,889	8,398,668
UTS/K/1901	KIBUDDE SIMON	Head Teacher (Secondar	U2U	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					102,389,700

Subcounty / Town Council / Municipal Division : KALISIZO

Cost Centre : KIKUNGWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11171	BULUNGI PROSSY	Education Assistant	U7U	438,119	5,257,428
CR/D/12903	NASSUUNA ANNET	Education Assistant	U7U	418,196	5,018,352
CR/D/15818	SSUUNA DAVID	Education Assistant	U7U	431,309	5,175,708
CR/D/17774	NASSALI GONZAGA	Education Assistant	U7U	408,135	4,897,620
CR/D/14937	NANYANZI PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/D/17184	NAMULINDWA AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/15357	NABEGUYA HALIIMA	Education Assistant	U7U	408,135	4,897,620
CR/D/16368	NAMATA ROSEMARY	Education Assistant	U7U	408,135	4,897,620
CR/D/13377	SSEWANYANA ALOYSIO	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12437	NAKATE NASSAAZI HAN	Senior Education Assista	U6L	476,505	5,718,060
CR/D/12174	NALUGYA JOICE NAMUS	Deputy Head Teacher (Pr	U5U	537,405	6,448,860
CR/D/12231	MWEREZA JOSHUA	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					64,545,444

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KALONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11190	BWOWE PATRICK	Education Assistant	U7U	431,309	5,175,708
CR/D/14603	NABUUMA PRISCA	Education Assistant	U7U	424,676	5,096,112
CR/D/14649	NAKALEMA PHILLOMER	Education Assistant	U7U	438,119	5,257,428
CR/D/15577	NALUSIBA HANIFA	Education Assistant	U7U	413,116	4,957,392
CR/D/14916	NANONO JULIET	Education Assistant	U7U	431,309	5,175,708
CR/D/13233	SSEMPEERA SAMUEL	Education Assistant	U7U	438,119	5,257,428
CR/D/13239	SSEMPIIJA FRANCIS	Education Assistant	U7U	445,095	5,341,140
CR/D/15182	KATO HENRY	Senior Education Assista	U6L	479,505	5,754,060
CR/D/11330	KAKANDE MOLLY GERT	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					48,073,248

Cost Centre : KIKONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16448	KAASA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/18856	NASSIWA ROBINAH	Education Assistant	U7U	431,309	5,175,708
CR/D/11083	BAKALU JAMES	Education Assistant	U7U	424,676	5,096,112
CR/D/14308	LUBEGA JOSEPH MILLA	Education Assistant	U7U	408,135	4,897,620
CR/D/14415	MIREMBE JAQUELINE	Education Assistant	U7U	418,196	5,018,352
CR/D/14650	NAKALEMBE HAWAH	Education Assistant	U7U	431,309	5,175,708
CR/D/12714	NAMUJU JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/D/16879	NANNYONDO BEATRICE	Education Assistant	U7U	408,135	4,897,620
CR/D/12830	NANSIMBE ANNET	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12282	NABAWANUKA VENERA	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
Total Annual Gross Salary (Ushs)					54,462,336

Cost Centre : KIRINDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17422	NDAWULA ERIAH PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/17783	NASSUUNA HALIMA	Education Assistant	U7U	408,135	4,897,620
CR/D/14917	NANNONO RUTH	Education Assistant	U7U	431,309	5,175,708
CR/D/14840	NAMUGAAJU ANNET	Education Assistant	U7U	431,309	5,175,708
CR/D/19452	JJUNJU MOSES	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KIRINDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19450	KIYIMBA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/12677	NAMBOOZE ROSE	Education Assistant	U7U	424,676	5,096,112
CR/D/14947	NANSUBUGA THEOPIST	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12830	NNAKAJUGO MARY	Senior Education Assista	U6L	476,630	5,719,560
CR/D/14450	MUGIDE DINAH	Head Teacher (Primary)	U4L	892,574	10,710,888
CR/D/14327	LUGONA KIZZA FREDRI	Head Teacher (Primary)	U4L	497,190	5,966,280
Total Annual Gross Salary (Ushs)					63,154,296

Cost Centre : KYAKANYOMOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18518	KABUGO RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/12446	NAKAWEEZI SPECIOZA	Education Assistant	U7U	452,247	5,426,964
CR/D/12768	NAMUWONGE ROSETTE	Education Assistant	U7U	431,309	5,175,708
CR/D/16057	NANYOMBI REGIOUS	Education Assistant	U7U	408,135	4,897,620
CR/D/16045	MULEMA ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/15254	KINTU PAULO	Education Assistant	U7U	284,050	3,408,600
CR/D/16261	NAGINDA MATRIDA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/15583	NSAMBA PRISCA	Senior Education Assista	U6L	479,505	5,754,060
CR/D/11164	BUKENYA KYATEREKE	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					49,775,832

Cost Centre : KYANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13203	SSEMAKULA GERALDIN	Education Assistant	U7U	445,095	5,341,140
CR/D/17717	NKIINZI DAMALIE	Education Assistant	U7U	408,135	4,897,620
CR/D/12763	NAMUWAWU JANET	Education Assistant	U7U	418,196	5,018,352
CR/D/12611	NALUYIMA GERTRUDE	Education Assistant	U7U	438,119	5,257,428
CR/D/14677	NAKAVUMA PAULINE	Education Assistant	U7U	431,309	5,175,708
CR/D/17828	KATONGOLE JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/14632	NAKABUUBI SOFIA	Education Assistant	U7U	431,309	5,175,708
CR/D/12057	MUKANGANGO PROSSC	Education Assistant	U7U	445,095	5,341,140
CR/D/16019	NABUKEERA CHRISTINE	Senior Education Assista	U6L	476,630	5,719,560

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KYANGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18176	LWESAABULA PAUL	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12330	NAGAWA PROSCOVIA	Deputy Head Teacher (Pr	U5U	471,617	5,659,404
Total Annual Gross Salary (Ushs)					58,203,240

Cost Centre : Matale C/U SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/2770	MULUNGWA FLORENCE	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/B/2708	BAKIWADDE MARY.	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/Z/176	ZZIWA LAWRENCE	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/N/2232	NAMUTEBI MARY ANTH	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/K/5074	KASAGGA GODFREY	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/L/909	LUKANGA PONTIAS	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/K/11086	KAKOOZA FRANCIS	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/B/1853	BUKENYA FRED	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/N/8623	NAKANWAGI GLORIOUS	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/3699	KAMYA PETER	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/4444	NASSALI MARGRET	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/2323	NAYEBALE CLAIRE	Education Officer	U4L	798,535	9,582,420
UTS/M/6332	MWANJE EDWARD	Education Officer	U4L	700,306	8,403,672
UTS/N/7936	NAKIYEMBA JOYCE	Education Officer	U4L	700,306	8,403,672
UTS/B/2839	BAGAMBE DEO	Education Officer	U4L	798,535	9,582,420
UTS/S/1288	SEMUSU MUYINGO.D	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					127,477,416

Cost Centre : MATALE MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17465	SSEKAJUGO PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/17556	TUSIIME BABRA	Education Assistant	U7U	408,135	4,897,620
CR/D/17188	NANDEGE BAKER	Education Assistant	U7U	418,196	5,018,352
CR/D/16312	APIO SARAH	Education Assistant	U7U	413,116	4,957,392
CR/D/18813	NAMAGANDA STEPHANI	Education Assistant	U7U	408,135	4,897,620
CR/D/16457	EMWOCU TOM	Education Assistant	U7U	424,676	5,096,112

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : MATALE MIXED P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12268	NABALANZI SPECIOZA	Education Assistant	U7U	424,676	5,096,112
CR/D/11971	MUGAMBA SWALIKI	Education Assistant	U7U	424,676	5,096,112
CR/D/12540	NAKKU RUTH	Education Assistant	U7U	431,309	5,175,708
CRR/D/18127	NANSIKOMBI PERUCE	Senior Education Assista	U6L	408,135	4,897,620
CR/D/12660	NAMAWANDA ROSEMA	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					55,812,564

Cost Centre : MITONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12993	NTABADDE ROSE	Education Assistant	U7U	424,676	5,096,112
CR/D/15250	KIMERA JOHN VIANNEY	Education Assistant	U7U	418,196	5,018,352
CR/D/19208	MBAJJO Y	Education Assistant	U7U	424,676	5,096,112
CR/D/12524	NAKIVUMBI JANE F	Education Assistant	U7U	431,309	5,175,708
CR/D/15819	SSUUNA PAUL	Education Assistant	U7U	424,676	5,096,112
CR/D/12304	NABUKEERA IMMACUL	Education Assistant	U7U	438,119	5,257,428
CR/D/14648	NAKALEMA JUDITH	Education Assistant	U7U	438,119	5,257,428
CR/D/14707	NAKIJOBA PASSY	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12600	NALUSWATA SYLVIA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12193	MUWANGA JOWELIA	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					56,974,680

Cost Centre : NALUKOOLA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18718	NAKIRIJA NOELINE	Education Assistant	U7U	408,135	4,897,620
CR/D/14505	MULINDWA STEPHEN E	Education Assistant	U7U	424,676	5,096,112
CR/D/18505	KAWUKI SIMON	Education Assistant	U7U	408,135	4,897,620
CR/D/17853	NAKIMULI SAFINA	Education Assistant	U7U	408,135	4,897,620
CR/D/12718	NAMUKASA GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/12775	NAMWANJE SARAH	Education Assistant	U7U	418,196	5,018,352
CR/D/12810	NANKONGE JOSEPHINE	Education Assistant	U7U	431,309	5,175,708
CR/D/18031	NAKANDI JUDITH	Education Assistant	U7U	408,135	4,897,620
CR/D/15160	NANYONGA CATE	Education Assistant	U7U	424,676	5,096,112

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : NALUKOOLA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12853	NANUUNI ESTHER	Senior Education Assista	U6L	476,630	5,719,560
CR/D/14853	NAMUJU NORAH	Senior Education Assista	U6L	476,630	5,719,560
CR/D/15151	KASIITA AHMED	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					65,911,584

Cost Centre : NSAMBYA MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19331	NAKAKEETO JUDITH	Education Assistant	U7U	408,135	4,897,620
CR/D/18888	NATTABI DOROTHY	Education Assistant	U7U	408,135	4,897,620
CR/D/12833	NANSUBUGA HADIJA	Education Assistant	U7U	445,095	5,341,140
CR/D/16871	NAMBAJO TEOPISTA	Education Assistant	U7U	408,135	4,897,620
CR/D/18126	SSENTONGO ALOYSIOU	Education Assistant	U7U	408,135	4,897,620
CR/D/14691	NAKAZIBWE GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D/15302	KYAKUWADDE DORAH	Education Assistant	U7U	445,095	5,341,140
CR/D/16017	NAMUWONGE FLORENC	Education Assistant	U7U	408,135	4,897,620
CR/D/15251	KIMULI RONALD MUGA	Education Assistant	U7U	438,119	5,257,428
CR/D/16799	KIMERA JULIET NANKE	Education Assistant	U7U	408,135	4,897,620
CR/D/11584	KIBIRIGE BARBARA KY	Education Assistant	U7U	438,119	5,257,428
CR/D/13258	SSEMUWEMBA ABBEY	Senior Education Assista	U6L	476,630	5,719,560
CR/D/16845	NABATANZI JANE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12590	NALUKWATA RUTH	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/13116	SSONKO GERAZIO	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					85,217,100

Cost Centre : NSUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12493	NAKIGULI RESTY	Education Assistant	U7U	418,196	5,018,352
CR/D/18766	NABUKEERA JOANITA	Education Assistant	U7U	408,135	4,897,620
CR/D/17523	NAKIVUMBI ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/15277	KIYIMBA FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/D/17997	MALINZI PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/14886	NANDAGIRE GERALD	Education Assistant	U7U	445,095	5,341,140

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : NSUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12679	NAMIGADDE MARGARE	Senior Education Assista	U6L	481,858	5,782,296
CR/D/13237	SSEMPIIRA JOHN BOSCO	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					45,270,576

Subcounty / Town Council / Municipal Division : Kalisizo Town Council

Cost Centre : BULINDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18497	SSEMATIKO EMMY	Education Assistant	U7U	408,135	4,897,620
CR/D/17240	TURYAHABWE MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/19256	SEWANYANA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/18216	NNYANZI CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/14735	NALANDA MARGARET	Education Assistant	U7U	413,116	4,957,392
CR/D/18384	NAKASULE BERNA	Education Assistant	U7U	408,135	4,897,620
CR/D/19186	BATTE ALOYSIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/17510	NAKANWAGI MARY GO	Education Assistant	U7U	408,135	4,897,620
CR/D/14698	NAKIBUUKA FLORENCE	Education Assistant	U7U	438,119	5,257,428
CR/D/11165	BUKENYA MARGARET	Senior Education Assista	U6L	476,505	5,718,060
CR/D/12274	NABATANZI GRACE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/13334	SSENYONDO JULIUS	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					65,474,088

Cost Centre : CHRIST THE KING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/4508	KYATEREKERA GERALD	Assistant Education Offic	U5Sc	598,822	7,185,864
M/1630	MASSA FRED	Assistant Education Offic	U5Sc	588,801	7,065,612
K/14699	KASOZI BASHIR	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/K/12621	KATO KIZITO KIBUUKA	Assistant Education Offic	U5Sc	598,822	7,185,864
B/1908	BAGAMBE PAUL	Assistant Education Offic	U5Sc	588,801	7,065,612
O/6579	ONYANGO THOMAS WIL	Assistant Education Offic	U5Sc	598,822	7,185,864
S/1819	SEMBUSI J. LEONARD	Assistant Education Offic	U5Sc	598,822	7,185,864
K/8774	KASOZI HERMAN DAVID	Assistant Education Offic	U5U	472,079	5,664,948

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : CHRIST THE KING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/3799	NIOMULEMI GODFREY	Assistant Education Offic	U5U	472,079	5,664,948
N/6216	NAMBI ROSEMARY	Education Officer	U4L	766,586	9,199,032
N/2706	NAMUGERWA REGINA	Education Officer	U4L	798,535	9,582,420
M/6503	MUTAASA RICHARD MO	Education Officer	U4L	798,535	9,582,420
A/2317	AGABA GEOFFREY KAR	Education Officer	U4L	798,535	9,582,420
M/2900	MUGASA JOSEPH	Education Officer	U4L	601,341	7,216,092
UTS/B/3979	BUKIRWA JOSEPHINE	Education Officer	U4L	798,535	9,582,420
S/786	SSEBBOWA FORTUNATE	Education Officer	U4L	798,535	9,582,420
UTS/N/13525	NAWANGI PASKAZIA	Education Officer	U4L	644,785	7,737,420
M/11751	MUTEMBA PATRICK	Education Officer (Scien	U4Sc	879,142	10,549,704
N/4473	NANSOVE MARTHA	Education Officer (Scien	U4Sc	904,781	10,857,372
M/10436	MUDEDE THADEO KIBUY	Education Officer (Scien	U4Sc	904,781	10,857,372
K/10860	KAMUGASA ROBERT M	Education Officer (Scien	U4Sc	879,142	10,549,704
N/1367	NNALUGYA CHRISTINE	Education Officer (Scien	U4Sc	937,221	11,246,652
N/14548	NSAMBA GERALD	Education Officer (Scien	U4Sc	826,550	9,918,600
S/3716	SSEREMBA FREDDIE LU	Education Officer (Scien	U4Sc	884,837	10,618,044
Total Annual Gross Salary (Ushs)					207,552,828

Cost Centre : KALISIZO SEED SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20459	NAKANWAGI SUMAYIY	Stores Assistant	U7U	316,393	3,796,716
CR/D/20465	MUJUZI GODFREY	Laboratory Assistant	U7U	316,393	3,796,716
CR/D/20460	NABIRYO OLIVER	Assistant Education Offic	U5Sc	569,350	6,832,200
CR/D/20461	NTALE NICHOLAS	Assistant Education Offic	U5Sc	569,350	6,832,200
CR/D/20438	MITAL FREDRICK	Assistant Education Offic	U5Sc	569,350	6,832,200
CR/D/20466	NALUGOOTI JASCENT	Assistant Education Offic	U5Sc	569,350	6,832,200
CR/D/20458	KASIBANTE MAHAD	Assistant Education Offic	U5Sc	569,350	6,832,200
CR/D/20455	MURANGIRA RICHARD	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/20452	MAYOMBWE MATHIAS	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/20453	MUSISI KYOBE ROBERT	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/20464	MAYANJA JOSEPH	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/20456	KIRUMIRA ISMAEL	Assistant Education Offic	U5U	472,079	5,664,948

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KALISIZO SEED SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20467	ZANSANZE MARY JOYC	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/20468	KIMERA RICHARD	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/20454	NTAMBAAZI RICHARD	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/20450	NAIRUBA CISSY	Education Officer	U4L	700,306	8,403,672
CR/D/20451	KIRABIRA MUHAMOOD	Education Officer	U4L	700,306	8,403,672
CR/D/20462	MUTEESASIRA JULIUS	Education Officer	U4L	700,306	8,403,672
CR/D/20457	EGWALE LAMBERT	Education Officer (Scien	U4Sc	826,550	9,918,600
CR/D/20463	TWINOMUGISHA RASHI	Education Officer (Scien	U4Sc	826,550	9,918,600
CR/D/20439	NAMUTAAYA JUDITH	Deputy Head Teacher (S	U3L	902,612	10,831,344
CR/D/20437	NAKABITTO JULIET	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					157,373,832

Cost Centre : KALISIZO UMEA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17496	NALUWUGGE JOSEPHIN	Education Assistant	U7U	408,135	4,897,620
CR/D/15942	ZANSANZE MARY JOYC	Education Assistant	U7U	413,116	4,957,392
CR/D/18829	TEYOTA WILLY	Education Assistant	U7U	408,135	4,897,620
CR/D/16257	SSENYONGA AHMED A	Education Assistant	U7U	413,116	4,957,392
CR/D/18595	SSEMPIIJA JIMMY	Education Assistant	U7U	408,135	4,897,620
CR/D/12806	NANKAMBO GERTRUDE	Education Assistant	U7U	413,116	4,957,392
CR/D/17839	NAMUTUNZI MONICA	Education Assistant	U7U	408,135	4,897,620
CR/D/19422	KAKEETO IBRAHIM	Education Assistant	U7U	408,135	4,897,620
CR/D/16549	NAKUYA RITAH	Education Assistant	U7U	408,135	4,897,620
CR/D/18486	NAKAMOGA AGNES DIA	Education Assistant	U7U	408,135	4,897,620
CR/D/16573	NABUUMA DIANA DORO	Education Assistant	U7U	408,135	4,897,620
CR/D/18032	NABIYIKI BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/18006	KITONE KENNEDY	Education Assistant	U7U	408,135	4,897,620
CR/D/14752	NALULE JALIA SSANYU	Education Assistant	U7U	408,135	4,897,620
CR/D/12779	NAMYALO BARBRA	Education Assistant	U7U	431,309	5,175,708
CR/D/14210	AUPAL PATRICK	Senior Education Assista	U6L	476,630	5,719,560
CR/D/13299	SSENKASI IBRAHIM	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					89,179,572

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : MATALE HILL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18040	NAMATOVU BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/17187	NAMYALO DEODATA	Education Assistant	U7U	408,135	4,897,620
CR/D/14940	NANYONJO AISHA NJUK	Education Assistant	U7U	408,135	4,897,620
CR/D/11873	MATOVU FRANCIS XAVI	Education Assistant	U7U	424,676	5,096,112
CR/D/11776	NASSAKA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/15245	KIKOMEKO NOAH	Education Assistant	U7U	408,135	4,897,620
CR/D/18089	ATWOKI BANIN PENINA	Education Assistant	U7U	408,135	4,897,620
CR/D/12561	NALUBEGA HILDA	Education Assistant	U7U	418,196	5,018,352
CR/D/17453	MUKIMBA JANIPHER P.	Education Assistant	U7U	418,196	5,018,352
CR/D/18616	BIRIMUYE FREDRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/15341	NABASUMBA GRACE	Senior Education Assista	U6L	476,505	5,718,060
CR/D/11359	KAKWAYA BEATRICE	Senior Education Assista	U6L	467,685	5,612,220
CR/D/18185	NAKIBAYA CHRISTINE S	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11733	LUBEGA KANAKULYA C	Deputy Head Teacher (Pr	U5U	519,948	6,239,376
CR/D/15701	SSEKIMPI SSEMBAJJA	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					81,391,788

Cost Centre : NABBUNGA FOUNTAIN P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19232	NAKALEMA FLORENCE	Education Assistant	U7U	413,116	4,957,392
CR/D/16510	WALAKIRA DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/D/15908	WAIBI CHRISTOPHER	Education Assistant	U7U	424,676	5,096,112
CR/D/19429	TUMUKUNDE IVAN	Education Assistant	U7U	408,135	4,897,620
CR/D/18476	SSEMPIIRA JOHN	Education Assistant	U7U	438,119	5,257,428
CR/D/18774	SSEKIGOYE JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/18111	SSEJOBBA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/18589	SSEBBAALE KENNEDY	Education Assistant	U7U	408,135	4,897,620
CR/D/18064	NAKISEKKA RUTH	Education Assistant	U7U	431,309	5,175,708
CR/D/17135	NABUKENYA HEDWIG	Education Assistant	U7U	408,135	4,897,620
CR/D/12191	MUWANGA JANNIFER	Education Assistant	U7U	408,135	4,897,620
CR/D/17757	MUTESASIRA STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/19141	KUBOOMWE ROBERT	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : NABBUNGA FOUNTAIN P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16022	KABANDA ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/17494	EMORUT BENJAMIN	Education Assistant	U7U	408,135	4,897,620
CR/D/19427	BATTE JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/18590	NAMPEBWA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/11280	KABATESI PAULINE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12893	NASSIWA EVARINE	Deputy Head Teacher (Pr	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					96,072,780

Cost Centre : ST. BALIKUDEMBE NNINZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12542	NAKUYA STEPHANIA	Education Assistant	U7U	418,199	5,018,388
CR/D/11328	KAJWALA ERISHA	Education Assistant	U7U	438,119	5,257,428
CR/D/18826	NAYIGA CISSY (Mary)	Education Assistant	U7U	413,116	4,957,392
CR/D/17466	NASSEJJE ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/16875	NAMUGENYI JEMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/16834	MUTESASIRA RONALD	Education Assistant	U7U	418,196	5,018,352
CR/D/18377	NAKAYIKI ANNET	Education Assistant	U7U	438,119	5,257,428
CR/D/12428	NAKASAGGA REHEMA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12728	NAMULI GERALDINE	Senior Education Assista	U6L	479,505	5,754,060
CR/D/17979	SENDEGE MUSA	Deputy Head Teacher (Pr	U5U	601,341	7,216,092
CR/D/16101	BYUMA JOHN BAPTIST	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					63,592,020

Subcounty / Town Council / Municipal Division : Kasaali**Cost Centre : KAYUNGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19150	NABULYA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/17761	KATO MATHIAS KIWEE	Education Assistant	U7U	408,135	4,897,620
CR/D/17813	MAYANJA ABDULSALA	Education Assistant	U7U	408,135	4,897,620
CR/D/17215	OMAGOR JOSEPH MICH	Education Assistant	U7U	408,135	4,897,620
CR/D/12876	NASSONKO TEKERA	Education Assistant	U7U	424,676	5,096,112

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KAYUNGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12702	NAMUGAMBA BETTY L	Education Assistant	U7U	459,574	5,514,888
CR/D/12267	NABAKYAMUZI AIDA	Senior Education Assista	U6L	479,505	5,754,060
CR/D/14655	NAKALIISA ZAINA	Senior Education Assista	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					41,709,600

Cost Centre : KIFUKAMIZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19169	NAKAYEMBA SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/12397	NAKALIKA FLORENCE	Education Assistant	U7U	424,676	5,096,112
CR/D/19164	NAMIYINGO WINNIE	Education Assistant	U7U	408,135	4,897,620
CR/D/12522	NAKITYO ANGELLA	Education Assistant	U7U	452,247	5,426,964
CR/D/13430	TUMUHAIRWE GEORGE	Education Assistant	U7U	445,095	5,341,140
CR/D/16532	KABISWA JUDE	Education Assistant	U7U	408,135	4,897,620
CR/D/17743	NABADDA JESCA	Education Assistant	U7U	408,135	4,897,620
CR/D/16268	MUKASA FREDRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/19167	MIREMBE SUZAN	Education Assistant	U7U	424,676	5,096,112
CR/D/18496	LUKYAMUZI CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/18465	KAYANJA ANDREW	Education Assistant	U7U	452,247	5,426,964
CR/D/12384	NAKALANZI JULIET	Education Assistant	U7U	413,116	4,957,392
CR/D/12453	NAKAYEMBA ESTHER	Senior Education Assista	U6L	445,095	5,341,140
CR/D/12773	NAMWANGA PROSSY	Senior Education Assista	U6L	413,116	4,957,392
CR/D/18471	NANTEZA BERNA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/13376	SSEWANKAMBO L. JUDE	Deputy Head Teacher (Pr	U5U	740,193	8,882,316
CR/D/13091	SSEMATE PERIGIRINO	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					96,974,976

Cost Centre : BIKIIRA BOYS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18831	NANGENDO JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/12636	NAMANDA CHRISTINE	Education Assistant	U7U	418,196	5,018,352
CR/D/18792	NAKITTO JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/D/17477	NAKAWEEESA JENEROUS	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : *BIKIIRA BOYS P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16437	MWESIGWA ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/16818	MPAGI MILLY NAKAWU	Education Assistant	U7U	408,135	4,897,620
CR/D/18814	NANTUMWA CISSY	Education Assistant	U7U	408,135	4,897,620
CR/D/12792	NANDAWULA PRAXEDA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12655	NAMATOVU MARGRET	Senior Education Assista	U6L	476,630	5,719,560
CR/D/13210	SSEMANDA JOHN BAPTI	Head Teacher (Primary)	U4L	497,190	5,966,280
CR/D/11363	KALANDA PAUL N.	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					61,407,552

Cost Centre : *BIKIIRA GIRLS P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16788	KAKOOZA GODFREY	Education Assistant	U7U	413,116	4,957,392
CR/D/16432	MUKHWANA PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/16473	NAMBAJJWE SOLOMY	Education Assistant	U7U	408,135	4,897,620
CR/D/14202	ATUHAIRWE JUSTINE	Education Assistant	U7U	431,309	5,175,708
CR/D/17464	AINEMBABAZI MILLIAM	Education Assistant	U7U	408,135	4,897,620
CR/D/14645	NAKALANZI ANNET	Senior Education Assista	U6L	476,630	5,719,560
CR/D/14951	NKWASIBWE TOPHIL	Senior Education Assista	U6L	424,676	5,096,112
CR/D/17884	SR NAMPEBWA JANE FR	Head Teacher (Primary)	U4L	808,135	9,697,620
Total Annual Gross Salary (Ushs)					45,339,252

Cost Centre : *BUYINJI P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19183	NABACHWA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/14662	NAKAMYA FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/13032	OKELLO MICHAEL	Education Assistant	U7U	445,095	5,341,140
CR/D/18340	NAMUDDU JOAN	Education Assistant	U7U	408,135	4,897,620
CR/D/18762	NAMATOVU JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/19341	NAKIGOZI MONICA	Education Assistant	U7U	408,135	4,897,620
CR/D/16832	NABUKEERA JOSEPHINE	Education Assistant	U7U	284,050	3,408,600
CR/D/18881	NAKAKEMBO JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/17537	NAMABIRA LUDOVIC	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : BUYINJI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15088	KAIJA GONZAGA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12192	MUWANGA JOSEPH	Senior Education Assista	U6L	476,630	5,719,560
CR/D/14877	NAMUWULYA AGNES	Senior Education Assista	U6L	418,196	5,018,352
CR/D/12280	NABAWANUKA JOYCE	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					69,028,860

Cost Centre : BUZIRANDUULU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13310	SSENONO ALI	Education Assistant	U7U	431,309	5,175,708
CR/D/13520	WALUKAGGA ERIAS	Education Assistant	U7U	438,119	5,257,428
CR/D/18798	NALUWAGA FROLENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/17837	ASIRE FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/12507	NAKIMULI SYLVIA	Education Assistant	U7U	418,196	5,018,352
CR/D/17744	NAKALYANGO GORRET	Education Assistant	U7U	408,135	4,897,620
CR/D/16361	KYABAGGU MATHIAS	Education Assistant	U7U	408,135	4,897,620
CR/D/16313	NAMAZZI JACENT	Education Assistant	U7U	418,196	5,018,352
CR/D/13373	SSEWAJJE ANTHONY	Senior Education Assista	U6L	418,196	5,018,352
CR/D/12896	NASSOLO LAWRENCIA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/16425	BASEKA JOSEPH	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					62,155,404

Cost Centre : KYAKKONDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17226	SSEMATIKO AUGUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/18891	KORUBARE LEOCADIA	Education Assistant	U7U	408,135	4,897,620
CR/D/17142	NAJJUMBA JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/12417	NAKANWAGI EASTHER	Education Assistant	U7U	445,095	5,341,140
CR/D/14764	NALUTAAYA EDITH	Education Assistant	U7U	413,116	4,957,392
CR/D/15720	SSEMANDA HERBERT D	Education Assistant	U7U	431,119	5,173,428
CR/D/16439	NAZZIWA CHRISTINE	Education Assistant	U7U	413,116	4,957,392
CR/D/18342	MATOVU JUDE TADDEO	Education Assistant	U7U	408,135	4,897,620
CR/D/18158	NALUMAGA SYLVIA BL	Senior Education Assista	U6L	424,676	5,096,112

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KYAKKONDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16178	BABIRYE REGIOUS	Senior Education Assista	U6L	481,858	5,782,296
CR/D/12491	NAKIGUDDE FAUSTA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12821	NANNYONGA GORRETH	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					66,156,108

Cost Centre : KYAKUDDUSE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12777	NABATANZI PAULINE	Education Assistant	U7U	438,119	5,257,428
CR/D/12106	MULINDWA SULAIT MAJ	Education Assistant	U7U	445,095	5,341,140
CR/D/18785	NABASESE PHINA	Education Assistant	U7U	408,135	4,897,620
CR/D/14172	AMANKWA ISMAEL	Education Assistant	U7U	438,119	5,257,428
CR/D/18909	NABUKENYA BEN	Education Assistant	U7U	408,135	4,897,620
CR/D/11605	KIGGUNDU ELIAS	Education Assistant	U7U	424,676	5,096,112
CR/D/15664	SSEBADDUKA FRANK	Education Assistant	U7U	408,135	4,897,620
CR/D/18808	KALUMUNA JOVIN	Education Assistant	U7U	408,135	4,897,620
CR/D/15935	YIGA ANTHONY	Education Assistant	U7U	408,135	4,897,620
CR/D/12287	NABBANJA JANE	Education Assistant	U7U	418,196	5,018,352
CR/D/18043	BBAALE JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/17113	MUKIIBI ROGER	Education Assistant	U7U	445,095	5,341,140
CR/D/15359	NABINGI NOELINE	Education Assistant	U7U	452,247	5,426,964
CR/D/11748	LUBINGA SAMUEL	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/12213	MUYUNGA SUUDI	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					85,254,468

Cost Centre : KYAMPAGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13136	SSAMULA VICENT	Education Assistant	U7U	413,116	4,957,392
CR/D/15669	SSEBUGENYI GEORGE	Education Assistant	U7U	408,135	4,897,620
CR/D/12877	NASSAAZI CISSY	Education Assistant	U7U	431,309	5,175,708
CR/D/12742	NAMUNTU GORETH MU	Education Assistant	U7U	438,119	5,257,428
CR/D/18796	NAMUGGA JOWERIA	Education Assistant	U7U	408,135	4,897,620
CR/D/17605	NALWANGA NOLYNN	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KYAMPAGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12404	NAKAMATTE CHRISTIN	Education Assistant	U7U	413,116	4,957,392
CR/D/18329	NABUKENYA ANNET	Education Assistant	U7U	431,309	5,175,708
CR/D/14414	MIREMBE FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/16772	BABIRYE JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/16812	LUNKUSE MARY STELA	Education Assistant	U7U	424,676	5,096,112
CR/D/14960	NKALUBO CHRISTOPHE	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
Total Annual Gross Salary (Ushs)					63,794,256

Cost Centre : LUTI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19210	SSESAAZI JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/18463	NAMUWONGE HELLEN	Education Assistant	U7U	408,135	4,897,620
CR/D/17998	NANSUBUGA JUDITH FR	Education Assistant	U7U	408,135	4,897,620
CR/D/12465	NAKAYINGA SARAH	Education Assistant	U7U	438,119	5,257,428
CR/D/16856	NAKATO ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/16308	NAKASIITA ANASTAZIA	Education Assistant	U7U	418,196	5,018,352
CR/D/16084	KAKEETO EMMANUEL B	Education Assistant	U7U	431,309	5,175,708
CR/D/15704	KALYAMAGGWA MARIA	Education Assistant	U7U	424,676	5,096,112
CR/D/12334	NAGGAYI JANE	Senior Education Assista	U6L	431,309	5,175,708
CR/D/14757	NALUMAGA TEDDY	Deputy Head Teacher (Pr	U5U	537,405	6,448,860
CR/D/15200	KAWEESI ACHILLES	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					61,300,956

Cost Centre : MBUYE KITEREDDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13250	SSEMUJU CHRIZESTOM	Education Assistant	U7U	459,574	5,514,888
CR/D/18794	TEBANDEKE GERALD M	Education Assistant	U7U	408,135	4,897,620
CR/D/15348	NABAYINDA RESTY	Education Assistant	U7U	408,135	4,897,620
CR/D/18128	NAKAKANDE IMMACUL	Education Assistant	U7U	408,135	4,897,620
CR/D/15264	KISOLO PETER	Education Assistant	U7U	431,309	5,175,708
CR/D/18603	NAKANJAKO FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/18491	AHIMBISIBWE JENENSIO	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : MBUYE KITEREDDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11676	KWERYOWA CHRISTINE	Education Assistant	U7U	424,676	5,096,112
CR/D/16320	KITYAMUWEESI RAPHA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/18152	NALUBOWA GAUDY	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12904	NASSUUNA GRACE	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					57,433,488

Cost Centre : RAKAI PRIMARY TEACHERS COLLEGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RTC/0003	MAGEMBE STEPHEN	Askari	U8L	187,660	2,251,920
CR/RTC/0004	KAFEERO TANANSI	Askari	U8L	191,180	2,294,160
CR/RTC/0007	NAMWANJE FLORENCE	Waiter/Waitress	U8U	187,660	2,251,920
CR/RTC/0008	NAKITENDE MARGARET	Office Attendant	U8U	268,143	3,217,716
CR/RTC/0010	NAMUBIRU ANNET	Waiter/Waitress	U8U	187,660	2,251,920
CR/RTC/0002	NDAGIRE TEOPISTA	Enrolled Nurse	U7U	431,440	5,177,280
CR/RTC/0006	NAMARA BONNY	Laboratory Assistant	U7U	316,393	3,796,716
CR/RTC/0009	KASANDE NICE	Librarian	U5L	316,393	3,796,716
UTS/G/578	GIRISIMU BILLY	Tutor	U5U	519,948	6,239,376
UTS/S/5228	SSEKAMAANYA STANLE	Tutor	U5U	700,306	8,403,672
UTS/K/13788	KYOMUHENDO FLOREN	Tutor	U5U	672,792	8,073,504
UTS/M/6882	MUGABO KATABARWA	Tutor	U5U	598,822	7,185,864
CR/RTC/0001	WASIKE PATRICK	Senior Accounts Assistan	U5U	503,172	6,038,064
UTS/K/12841	KALEMA FRANCIS	Tutor	U5U	700,306	8,403,672
UTS/M/4258	MUKIIBI LUTABI ROBER	Tutor	U5U	598,822	7,185,864
UTS/N/3444	NAMUSISI THEOPISTER	Tutor	U5U	598,822	7,185,864
UTS/K/6403	KIWANUKA JOHN BOSC	Deputy Principal	U2L	723,868	8,686,416
UTS/N/2024	NAMBALIRWA JANE PA	Principal Technical	U1EU	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					112,730,004

Cost Centre : ST. IMELDA NKENGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17735	BWANIKA KIZITO	Education Assistant	U7U	408,135	4,897,620
CR/D/18620	NSUBUGA EMMANUEL	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : ST. IMELDA NKENGE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17162	NAKIZIBA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/18434	NAGAWA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/19185	NAKAJUGO JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/12399	NAKALINDA SOPHIA	Education Assistant	U7U	467,685	5,612,220
CR/D/13374	SSEWAKIRYANGA K.J JO	Senior Education Assista	U6L	479,505	5,754,060
CR/D/11394	KALYAMAGWA HINDU	Senior Education Assista	U6L	413,116	4,957,392
CR/D/14289	BUKIRWA SARAH	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					50,350,080

Subcounty / Town Council / Municipal Division : Kasasa**Cost Centre : BESANIYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17507	KIZZA DONOZIO	Education Assistant	U7U	408,135	4,897,620
CR/D/18200	LUNKUSE PROSCOVIA	Education Assistant	U7U	413,116	4,957,392
CR/D/11824	LWEKUNDA NOAH	Education Assistant	U7U	413,116	4,957,392
CR/D/17103	MUGERWA ANTHONY	Education Assistant	U7U	424,676	5,096,112
CR/D/12101	MULINDE NASULU	Education Assistant	U7U	413,116	4,957,392
CR/D/14740	NALUBOWA MARY	Education Assistant	U7U	431,309	5,175,708
CR/D/18201	NAMANDA WINFRED BE	Education Assistant	U7U	424,676	5,096,112
CR/D/15834	TIBESIGWA PAUL HOPE	Education Assistant	U7U	424,676	5,096,112
CR/D/14636	NAKAFEERO SARAH	Education Assistant	U7U	418,196	5,018,352
CR/D/11899	MAYANJA BETTY MUGE	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					53,938,608

Cost Centre : KABAAL SANJE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13488	TUSABE DEO	Education Assistant	U7U	418,196	5,018,352
CR/D/19421	WANYANA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/17063	KALANI MIKE ABUNIER	Education Assistant	U7U	408,135	4,897,620
CR/D/14353	LWEBUGA JOHN KENED	Education Assistant	U7U	408,135	4,897,620
CR/D/14515	MATOVU MUSASIZI JULI	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KABAAL SANJE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14608	NABBANJA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/14608	NABYOTO GYAGENDA J	Education Assistant	U7U	408,135	4,897,620
CR/D/17167	NALUNKUUMA GORRET	Education Assistant	U7U	408,135	4,897,620
CR/D/18777	NALUWUGGE BERNA	Education Assistant	U7U	408,135	4,897,620
CR/D/18839	NAMUGUMYA GORRET	Education Assistant	U7U	413,116	4,957,392
CR/D/14555	NANVUYA CATHERINE	Education Assistant	U7U	408,135	4,897,620
CR/D/13541	WIZEY GODFREY	Education Assistant	U7U	424,676	5,096,112
CR/D/13347	SSEREMBA JOSEPH	Senior Education Assista	U6L	467,685	5,612,220
CR/D/15799	SSERUGO DANIEL	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					70,544,952

Cost Centre : KABAAL SSANJE S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/3094	NAMAKULA ANNUNCIA	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/K/5325	KAYONDO CHARLES	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/S/2088	SSONKO PETER	Assistant Education Offic	U5Sc	598,822	7,185,864
5/2/511	SSERUYANGE EPHRAIM	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/M/10679	MWESIGWA SADRARCH	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/14988	MUGERWA JOSEPH	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/3639	MUGENYI KAGAALI	Assistant Education Offic	U5U	566,245	6,794,940
UTS/K/6722	KAKONDA JACOB	Assistant Education Offic	U5U	546,392	6,556,704
UTS/K/10552	KASIITA ANTHONY MAR	Assistant Education Offic	U5U	456,132	5,473,584
UTS/S/1574	SSEKANDI JOHNSAM	Education Officer	U4L	601,341	7,216,092
UTS/L/1978	LUTAAYA PAUL	Education Officer	U4L	700,306	8,403,672
UTS/T/4645	JOHN BOSCO TAMALE	Education Officer	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					83,943,228

Cost Centre : KASASA NEW P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16016	NAMATOVU ALICE	Education Assistant	U7U	413,116	4,957,392
CR/D/11716	LUBEGA DANIEL	Education Assistant	U7U	413,116	4,957,392
CR/D/17134	NABBOSA TEDDY NOELI	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KASASA NEW P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16507	NABBIRA CATHY NSIMB	Education Assistant	U7U	418,196	5,018,352
CR/D/16443	NANKABIRWA PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/D/17769	SSANSA DAVIS	Education Assistant	U7U	408,135	4,897,620
CR/D/13302	SSENKINDU EUGENIO	Education Assistant	U7U	424,676	5,096,112
CR/D/12545	NAKYANJA MARY ASSU	Senior Education Assista	U6L	485,691	5,828,292
CR/D/12688	NAMPEERA ANNET	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12906	NASSUUNA MARY GORR	Head Teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					57,277,584

Cost Centre : KIJONJO KYOTERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19262	NAKAWEEESA NULIAT	Education Assistant	U7U	408,135	4,897,620
CR/D/18832	KALUGABA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/16268	MUKASA FRED	Education Assistant	U7U	424,676	5,096,112
CR/D/19472	NALWANJA BABIRYE	Education Assistant	U7U	408,135	4,897,620
CR/D/14791	NAMATOVU ANNET	Education Assistant	U7U	413,116	4,957,392
CR/D/18738	NANDYOWA REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/D/19499	NANTEZA SPECIOZA	Education Assistant	U7U	408,135	4,897,620
CR/D/18136	SSEKITOLEKO G. GONZA	Education Assistant	U7U	408,135	4,897,620
CR/D/15261	KINSAMBWE ENOCK	Education Assistant	U7U	408,135	4,897,620
CR/D/18133	KIWANUKA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/12738	NAMULINDWA MATILD	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					55,292,736

Cost Centre : KIJONJO MUSLIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19178	KAGGWA FRED	Education Assistant	U7U	408,135	4,897,620
CR/D/11089	BAKULUMPAGI JOHN B	Education Assistant	U7U	408,135	4,897,620
CR/D/15075	KAGANDA PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/18107	NABATANZI JULIAN	Education Assistant	U7U	408,135	4,897,620
CR/D/19330	NABUNJE HAMIDAH	Education Assistant	U7U	408,135	4,897,620
CR/D/11902	NABWANIKA FLORENCE	Education Assistant	U7U	424,676	5,096,112

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15590	NSUBUGA JOHN	Education Assistant	U7U	424,676	5,096,112
CR/D/11154	BUGAGGA BUGANZI SU	Education Assistant	U7U	408,135	4,897,620
CR/D/17740	MUDEBO JABERI	Senior Education Assista	U6L	424,676	5,096,112
Total Annual Gross Salary (Ushs)					44,674,056

Cost Centre : KISAALIZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14458	MUGONZA MUGABI	Education Assistant	U7U	418,196	5,018,352
CR/D/15779	SSENKUNGO GODFREY	Education Assistant	U7U	438,119	5,257,428
CR/D/17488	NASSUUNA MARGRET	Education Assistant	U7U	408,135	4,897,620
CR/D/14842	NAMUGAMBA ZONOBIA	Education Assistant	U7U	438,119	5,257,428
CR/D/12634	NAMALWA MARY	Education Assistant	U7U	418,196	5,018,352
CR/D/12529	NAKIWALA RUTH	Education Assistant	U7U	438,119	5,257,428
CR/D/14689	NAKAYONDO JUSTINE	Education Assistant	U7U	431,309	5,175,708
CR/D/14597	NABUNNYA DOROTHY	Education Assistant	U7U	424,676	5,096,112
CR/D/16053	MUJUZI MOSES	Education Assistant	U7U	476,630	5,719,560
CR/D/11321	KAGOLO ROBERT	Education Assistant	U7U	424,676	5,096,112
CR/D/15655	SSAMULA AUGUSTINE	Senior Education Assista	U6L	424,676	5,096,112
CR/D/18446	NAKASIITA CLEMENCY	Senior Education Assista	U6L	485,691	5,828,292
CR/D/15285	KIZZA GERALD	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					68,546,796

Cost Centre : KISUULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14708	NAKIMBOWA TEDDY	Education Assistant	U7U	431,309	5,175,708
CR/D/15788	SSENTONGO JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/17759	NAMYALO ROSE	Education Assistant	U7U	408,135	4,897,620
CR/D/16569	NAMWALO JUDITH	Education Assistant	U7U	424,676	5,096,112
CR/D/17666	NAMUTEPI VECENCIA	Education Assistant	U7U	408,135	4,897,620
CR/D/19274	NAKAAYI PRAXEDA	Education Assistant	U7U	408,135	4,897,620
CR/D/14418	MPAGI SAMUEL	Education Assistant	U7U	424,676	5,096,112
CR/D/12376	NAKAFUUMA JANET	Education Assistant	U7U	413,116	4,957,392

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KISUULA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15915	WALUKAGGA DONOZIO	Education Assistant	U7U	431,309	5,175,708
CR/D/11566	KAYONDO ROBERT	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12093	MULINDWA GEORGE WI	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/11539	KAWOOYA FLUGENSIO	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					68,791,164

Cost Centre : MITYEBIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16900	SSERUBIDDE BOSCO PE	Education Assistant	U7U	408,135	4,897,620
CR/D/13188	SSEKIRANDA AMBROSE	Education Assistant	U7U	408,135	4,897,620
CR/D/11817	LWANGA KABOGGOZA	Education Assistant	U7U	445,095	5,341,140
CR/D/11608	KIGGUNDU MUGAGGA	Education Assistant	U7U	424,676	5,096,112
CR/D/18163	NALUBEGA ALICE	Education Assistant	U7U	408,135	4,897,620
CR/D/12372	NAKAFFEERO CATHERIN	Education Assistant	U7U	408,135	4,897,620
CR/D/16048	MPOZA DENIS	Education Assistant	U7U	408,135	4,897,620
CR/D/18044	NASIO ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/12839	NANTALO MELDA	Senior Education Assista	U6L	467,685	5,612,220
CR/D/14345	LUTAAYA KIZITO	Senior Education Assista	U6L	476,630	5,719,560
CR/D/18172	NAKACHWA PAULINE	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					60,613,608

Cost Centre : SSANJE COMMUNITY POLYTECHNIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20378	MUHUMUZA PETER	Askari	U8L	187,660	2,251,920
CD/R/20379	KALIKOKKA MATHEW	Askari	U8L	187,660	2,251,920
CR/D/20119	NAKIRAYI SARAH	Waiter/Waitress	U8U	187,660	2,251,920
CR/D/20348	KAYINDI PAUL	Cook	U8U	187,660	2,251,920
CR/D/20429	ANDURA SCOVIA	Instructor	U5U	615,699	7,388,388
CR/D/20349	MUTSEKWELI LAWREN	Instructor	U5U	598,822	7,185,864
CR/D/20314	TUMWINE PETER	Technical Teacher	U5U	598,822	7,185,864
CR/D/20312	SSENKWANGU EDWARD	Instructor	U5U	528,588	6,343,056
CR/D/20343	NSAMBA PATRICK KIW	Instructor	U5U	555,564	6,666,768

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : SSANJE COMMUNITY POLYTECHNIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20315	LULE JOHN	Instructor	U5U	635,067	7,620,804
CR/D/20316	BUSINGYE JOVIA	Instructor	U5U	503,172	6,038,064
N/2/1716	NAKASIBA LINNET BET	Instructor	U5U	557,180	6,686,160
CR/D/20269	KALULU PETER JOSEPH	Instructor	U5U	557,180	6,686,160
CR/D/20309	BUKENYA KAYONDO VI	Instructor	U5U	503,172	6,038,064
UTS/M/14259	MPAGI FRED KALANZI	Instructor	U5U	634,282	7,611,384
CR/D/20331	MUGISHA KATO JUSTUS	Instructor	U5U	596,580	7,158,960
CR/D/20308	MUGWANYA UTHMAN	Instructor	U5U	503,172	6,038,064
CR/D/20382	MUKASA MOSES	Senior Accounts Assistan	U5U	447,080	5,364,960
E/2/149	ELIACHU DAVID	Senior Instructor	U4U	909,244	10,910,928
Total Annual Gross Salary (Ushs)					113,931,168

Cost Centre : SSANJE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19282	NANTEGE JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/D/15736	SSEMPIIRA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/18373	ZAWEDDE VICTORIA	Education Assistant	U7U	431,309	5,175,708
CR/D/14788	NAMATA ANNET	Education Assistant	U7U	438,119	5,257,428
CR/D/14762	NALUSWATA MARGARE	Education Assistant	U7U	413,116	4,957,392
CR/D/14925	NANSIKOMBI OLIVER	Education Assistant	U7U	408,135	4,897,620
CR/D/17730	MUSIIMENTA KATE	Education Assistant	U7U	424,676	5,096,112
CR/D/17996	KUSASIRA REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/D/11182	BWANIKA JOHN BOSCO	Education Assistant	U7U	424,676	5,096,112
CR/D/14282	BUKENYA IVAN	Education Assistant	U7U	408,135	4,897,620
CR/D/17180	NAMUGULA AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/11849	MAPEERA WILLY	Education Assistant	U7U	408,135	4,897,620
CR/D/14666	NAKANWAGI JUDITH	Senior Education Assista	U6L	482,695	5,792,340
CR/D/14805	NAMAZZI MARY PROSC	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12819	NASSAKA EUGENIA	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12081	MUKWAYA KALINZI DO	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					85,676,628

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : ST. MARYS S.S SANJE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20057	NAMUKASA FRANCIS	Laboratory Assistant	U7U	321,527	3,858,324
UTS/N/5440	NABAYEGO BETH	Assistant Education Offic	U5U	503,172	6,038,064
UTS/S/2967	SSEGAWA LAUREN	Assistant Education Offic	U5U	503,172	6,038,064
K/2/1810	KIBIRIGE MATHIAS	Senior Accounts Assistan	U5U	537,405	6,448,860
UTS/N/2518	SSENTONGO NAMULIND	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/1420	SSEBUBUGO FRANCIS	Assistant Education Offic	U5U	588,801	7,065,612
UTS/K/9145	KIYEMBA FRANCIS	Education Officer	U4L	744,866	8,938,392
UTS/L/2968	LWANDEKA MABEL	Education Officer	U4L	700,306	8,403,672
UTS/M/8560	MUSINGUZI JOHN	Education Officer	U4L	723,868	8,686,416
UTS/N/4549	NALWANGA BEATRICE	Education Officer	U4L	700,306	8,403,672
UTS/N/4259	NALINTYA SIMON PETE	Education Officer	U4L	700,306	8,403,672
UTS/N/7878	NAKISOZI MARY	Education Officer (Scien	U4Sc	937,221	11,246,652
UTS/S/2945	SSEMBATYA FRANCIS	Education Officer (Scien	U4Sc	904,781	10,857,372
UTS/K/6413	KAZIBWE FRANCIS	Education Officer (Scien	U4Sc	937,221	11,246,652
UTS/L/1042	LUKONGE PETER	Head Teacher (Secondar	U2U	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					127,372,728

Subcounty / Town Council / Municipal Division : KIBANDA

Cost Centre : BBAALE GGUNDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14288	BUKIRWA HARRIET	Education Assistant	U7U	445,095	5,341,140
CR/D/11855	NAMAYANJA WINNIE	Education Assistant	U7U	467,685	5,612,220
CR/D/14672	NAKASIITA BETTY	Education Assistant	U7U	284,050	3,408,600
CR/D/18819	LUSIBA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/14336	LUKYAMUZI GERALD	Education Assistant	U7U	408,135	4,897,620
CR/D/18383	NAKIBUULE ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/17677	GATETE R. CHARLES	Education Assistant	U7U	438,119	5,257,428
CR/D/18914	BONABAANA RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/19243	BBAALE JONNIE FRED	Education Assistant	U7U	408,135	4,897,620
CR/D/11637	KISAKYE GEOFREY	Education Assistant	U7U	438,119	5,257,428
CR/D/17983	SSEMUKASA DAVID	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11988	MUGENYI SSIMBWA	Head Teacher (Primary)	U4L	909,423	10,913,076

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : BBAALE GGUNDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					65,997,552

Cost Centre : BULANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17922	MASAGAZI HASSAN BIR	Education Assistant	U7U	438,119	5,257,428
CR/D/18220	KABISWA JUDE	Education Assistant	U7U	408,135	4,897,620
CR/D/19415	MULEMA VINCENT	Education Assistant	U7U	408,135	4,897,620
CR/D/17790	NABADDA ZULIAT	Education Assistant	U7U	408,135	4,897,620
CR/D/18598	NAMAGANDA GETRUDE	Education Assistant	U7U	408,135	4,897,620
CR/D/17792	NAMWANJE RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/17508	NANDAWULA JOSEPHIN	Education Assistant	U7U	408,135	4,897,620
CR/D/19143	NANDAWULA WALIDA	Education Assistant	U7U	408,135	4,897,620
CR/D/11730	LUBEGA JOSEPH	Senior Education Assista	U6L	489,988	5,879,856
CR/D/18161	JJUUKO VICENT	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
Total Annual Gross Salary (Ushs)					53,494,128

Cost Centre : KISWEERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11693	KYATEREKERA GERALD	Education Assistant	U7U	408,135	4,897,620
CR/D/15773	SSENKAYI AMOS	Education Assistant	U7U	424,676	5,096,112
CR/D/18105	SSEZOOPA PEREGERINO	Education Assistant	U7U	408,135	4,897,620
CR/D/18599	NTUUKA ALEX	Education Assistant	U7U	408,135	4,897,620
CR/D/14811	NAMBEJJA TEDDY	Education Assistant	U7U	408,135	4,897,620
CR/D/19231	MUTUNZI PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/18247	MULINDWA MARK	Education Assistant	U7U	408,135	4,897,620
CR/D/17826	MUGISHA BERNARD	Education Assistant	U7U	408,135	4,897,620
CR/D/16577	KAYAGA PROSSY DAPHI	Education Assistant	U7U	418,196	5,018,352
CR/D/17229	SSENTALE JUDE NYIRA	Education Assistant	U7U	424,676	5,096,112
CR/D/12064	MUKASA ISAAC KYEBA	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					55,368,204

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KYABIWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19426	MUWANGA BAZITYA	Education Assistant	U7U	408,135	4,897,620
CR/D/14786	NAMANDA MALIZIA	Education Assistant	U7U	408,135	4,897,620
CR/D/15085	KAHANGIRE EVANS	Education Assistant	U7U	418,196	5,018,352
CR/D/11930	MIREMBE GRACE	Education Assistant	U7U	424,676	5,096,112
CR/D/15170	KATAMBUKA ELLY	Education Assistant	U7U	413,116	4,957,392
CR/D/16351	KANSIIME EVAS	Education Assistant	U7U	418,196	5,018,352
CR/D/15105	KALYAMALWAKI ASAP	Education Assistant	U7U	408,135	4,897,620
CR/D/18415	AKANDONDA WILBER	Education Assistant	U7U	418,196	5,018,352
CR/D/19502	NGOBYA DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/15637	SSAMULA LIVINGSTONE	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
Total Annual Gross Salary (Ushs)					54,061,356

Cost Centre : KYAKAGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16814	MATOVU SADIQUE	Education Assistant	U7U	418,196	5,018,352
CR/D/13154	SSEBUGWAAWO MUSA	Education Assistant	U7U	284,050	3,408,600
CR/D/18827	NAMWESEZI PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/D/14802	NAMAYANJA POLLY	Education Assistant	U7U	438,119	5,257,428
CR/D/16445	NALUGOYE MARGARET	Education Assistant	U7U	408,135	4,897,620
CR/D/17941	NAKIMERA ZULFAR	Education Assistant	U7U	413,116	4,957,392
CR/D/19278	NABAKOOZA RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/16066	BWANAMBA MARTIN	Education Assistant	U7U	413,116	4,957,392
CR/D/12336	NAGIRINYA FLORENCE	Education Assistant	U7U	438,119	5,257,428
CR/D/12991	NTAATE JESSY	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11551	KAYIMA MUHAMED	Deputy Head Teacher (Pr	U5U	477,617	5,731,404
Total Annual Gross Salary (Ushs)					55,000,416

Cost Centre : KYAKAGO S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20432	NAKIRUMIRA MARY	Office Typist	U7U	472,079	5,664,948
CR/D/20431	LWANGA CHARLES	Laboratory Assistant	U7U	316,393	3,796,716
UTS/N/17694	NAMULI MILLY	Assistant Education Offic	U5Sc	557,180	6,686,160

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Workplan 6: Education

Cost Centre : KYAKAGO S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/5591	SSEBABI ANGEL	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/T/6355	TUGUME KENNETH	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/M/523	MUWONGE MUHAMADA	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/20430	NAKIRANDA BETTY	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/N/17757	NGOBI FRED	Assistant Education Offic	U5U	472,079	5,664,948
UTS/S/5624	SABAROLE EVANS	Assistant Education Offic	U5U	472,079	5,664,948
UTS/S/5432	SSONKO YASINI	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/7798	MUTAWANULIRWA DAN	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/11200	KIGANDA ABDU DIOUF	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/18222	KALYANGO RICHARD	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/6366	TWEBAZE AMBROSE	Assistant Education Offic	U5U	472,079	5,664,948
UTS/S/5416	SSERWANO RICHARD	Education Officer	U4L	700,306	8,403,672
UTS/L/1953	LUBEGA MIKIDAD	Education Officer	U4L	700,306	8,403,672
UTS/T/5850	TAYEBWA THOMPSON	Education Officer (Scien	U4Sc	826,550	9,918,600
UTS/M/9761	MATOVUI ISA	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					121,650,876

Cost Centre : KYALUBAMBULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14860	NAMUKASA REGINA	Education Assistant	U7U	452,247	5,426,964
CR/D/16574	KAYIWA JUDE	Education Assistant	U7U	408,135	4,897,620
CR/D/19409	MATOVU JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/11457	KASIITA JAWADU	Education Assistant	U7U	445,095	5,341,140
CR/D/18375	KALULE KRAISH	Education Assistant	U7U	408,135	4,897,620
CR/D/18160	NALULE MIDAH	Education Assistant	U7U	408,135	4,897,620
CR/D/18608	NALWEYISO MIDRAT	Education Assistant	U7U	408,135	4,897,620
CR/D/17450	NALWOGA GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D/14800	NAMAWEJJE ROSE	Education Assistant	U7U	408,135	4,897,620
CR/D/14832	NAMISANGO HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/D/15069	KABUYE MOSES	Senior Education Assista	U6L	467,685	5,612,220
CR/D/14653	NAKALIISA FATUMA	Senior Education Assista	U6L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					62,104,176

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Workplan 6: Education

Cost Centre : KYALUGABA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16521	SIKUZANI GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/17497	SSEBAYIGGA KATO JUN	Education Assistant	U7U	408,135	4,897,620
CR/D/18217	NANSUBUGA DAMALIE	Education Assistant	U7U	408,135	4,897,620
CR/D/19291	NAKAYIWA JOAN	Education Assistant	U7U	408,135	4,897,620
CR/D/18727	NAKASENDWA JANE	Education Assistant	U7U	408,135	4,897,620
CR/D/19414	MUJUZI JUDE	Education Assistant	U7U	408,135	4,897,620
CR/D/15073	KAGAAZI JOHN	Education Assistant	U7U	284,050	3,408,600
CR/D/18759	YIGA MAGANDAAZI M.	Education Assistant	U7U	408,135	4,897,620
CR/D/11741	LUBEGA RICHARD	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					43,750,212

Cost Centre : LWENSAMBYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16104	NUWASASIRA EVALYN	Education Assistant	U7U	452,247	5,426,964
CR/D/11966	MUGAIGA JULIUS	Education Assistant	U7U	413,116	4,957,392
CR/D/18515	NABUUMA TEOPISTA	Education Assistant	U7U	413,116	4,957,392
CR/D/14633	NAKABUYE CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/D/17645	NAKIYIMBA HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/D/14869	NAMUSOKE JANET	Education Assistant	U7U	408,135	4,897,620
CR/D/19234	NDAWULA ALEX	Education Assistant	U7U	408,135	4,897,620
CR/D/13996	NTALE HARUNAH	Education Assistant	U7U	431,309	5,175,708
CR/D/11211	BYEKWASO JOSEPH	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					50,281,392

Cost Centre : MAGABI GAYAZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19162	KEMBABAZI PRISCAH	Education Assistant	U7U	408,135	4,897,620
CR/D/15133	KARYEIIJA JUSTUS	Education Assistant	U7U	408,135	4,897,620
CR/D/14468	MUHAIWE LILIAN	Education Assistant	U7U	413,116	4,957,392
CR/D/13454	TUMUSIIME ZULUEL	Education Assistant	U7U	431,309	5,175,708
CR/D/19311	NABADDA ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/D/18717	KYOMUKAMA CLEOPHA	Education Assistant	U7U	431,309	5,175,708

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Workplan 6: Education

Cost Centre : MAGABI GAYAZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18314	KALEMA STEVEN	Education Assistant	U7U	467,685	5,612,220
CR/D/15043	ISINGOMA EPHRAM	Education Assistant	U7U	438,119	5,257,428
CR/D/19203	MWIJUKYE ALEX	Education Assistant	U7U	467,685	5,612,220
CR/D/13066	SABIITI REMEGIO	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					53,072,424

Subcounty / Town Council / Municipal Division : Kifamba

Cost Centre : KABUTA KIRUULI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11866	MATOVU DOMINIC	Education Assistant	U7U	424,676	5,096,112
CR/D/12255	MWAMIZENA KEZIRON	Education Assistant	U7U	418,196	5,018,352
CR/D/14423	MUBIRU IBRAHIM	Education Assistant	U7U	408,135	4,897,620
CR/D/16350	NAKAYONDO PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/D/19282	NANTEGE JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/D/18053	NALUKENGE SPECIOZA	Education Assistant	U7U	408,135	4,897,620
CR/D/16278	NAKIBONEKA GLADYS	Education Assistant	U7U	413,116	4,957,392
CR/D/13232	SEMPEERA RUTH	Education Assistant	U7U	431,309	5,175,708
CR/D/11320	KAGOLO VINCENT	Education Assistant	U7U	431,309	5,175,708
CR/D/14389	MATOVU VINCENT	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					50,796,048

Cost Centre : KAGONGERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17745	NALWEYISO SHANIA	Education Assistant	U7U	408,135	4,897,620
CR/D/12592	NALULE MATILDA	Education Assistant	U7U	418,196	5,018,352
CR/D/16037	NAKIZITO REGINA	Education Assistant	U7U	413,116	4,957,392
CR/D/13169	SSEGUYA HILLARY	Education Assistant	U7U	445,095	5,341,140
CR/D/13202	SSEMAKULA JOSEPH	Education Assistant	U7U	445,095	5,341,140
CR/D/11202	BYAMUNGU ERINEO	Education Assistant	U7U	467,685	5,612,220
CR/D/18586	NAMYALO BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/12512	NAKIREMBEKA JOYCE	Education Assistant	U7U	413,116	4,957,392

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KAGONGERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11402	KAMBUGU JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/15144	KASIBANTE JOHN BAPTI	Senior Education Assista	U6L	438,119	5,257,428
CR/D/11763	LUGEMWA MATHIAS W.	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					58,483,788

Cost Centre : KASAASA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19500	NABAKADDE AGRIPINA	Education Assistant	U7U	408,135	4,897,620
CR/D/16518	NAKAGOLO JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/17664	BULITWA SEPIRANZA	Education Assistant	U7U	408,135	4,897,620
CR/D/12502	NAKIMERA RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/18304	KYEYUNE RICHARD	Education Assistant	U7U	438,119	5,257,428
CR/D/18051	MAWEJJE M. SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/19466	NABUKENYA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/15702	SEKIRUMBUKA STANLE	Education Assistant	U7U	418,196	5,018,352
CR/D/18597	SSEREMBA JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/18047	SSEPUUYA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/15837	TOMUSANGE FREDRICK	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11456	KASIITA HERBERT	Head Teacher (Primary)	U4L	511,617	6,139,404
Total Annual Gross Salary (Ushs)					61,315,704

Cost Centre : KIFAMBA COMPREHENSIVE S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1630	MALE HAKIM	Laboratory Assistant	U7U	316,393	3,796,716
K/2/2169	KASINGA LAWRENCE	Librarian	U5L	316,393	3,796,716
N/2/1597	NALUBEGA MALDRINE	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/K/15033	KIGOYE KUMENI AUGU	Assistant Education Offic	U5U	472,079	5,664,948
UTS/L/2635	LWASA HENRY	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/9029	MUGAGGA THOMAS	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/17238	NTULUME ABRAHAM	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/2883	KISAKYE HARRIET	Education Officer	U4L	700,306	8,403,672
UTS/K/17652	KASIITA HERBERT MUG	Education Officer	U4L	700,306	8,403,672

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KIFAMBA COMPREHENSIVE S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/17692	NAKASENDWA DOROTH	Education Officer	U4L	700,306	8,403,672
UTS/M/16025	MULINDWA JOSEPH MB	Education Officer	U4L	700,306	8,403,672
UTS/M/16924	MUGAMBA WILSON	Education Officer	U4L	700,306	8,403,672
UTS/N/14306	NAMUGAMBA PROSSY	Deputy Head Teacher (S	U3L	902,612	10,831,344
UTS/K/14620	KYALUZI BAKER	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					103,188,132

Cost Centre : KIFAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19212	NAMUWAWU BRIDGET	Education Assistant	U7U	408,135	4,897,620
CR/D/17176	SSEKAJUGO BOSCO	Education Assistant	U7U	438,119	5,257,428
CR/D/18219	TUSUUBIRA NATHAN	Education Assistant	U7U	424,676	5,096,112
CR/D/16881	NASSAKA SYLVIA	Education Assistant	U7U	424,676	5,096,112
CR/D/15296	KUHIMBISA CHRISTOPH	Education Assistant	U7U	424,676	5,096,112
CR/D/18510	NAMWERUKA ALICE	Education Assistant	U7U	418,196	5,018,352
CR/D/12730	NAMULI NOEL	Education Assistant	U7U	424,676	5,096,112
CR/D/17807	NAMUGENYI JANE	Education Assistant	U7U	424,676	5,096,112
CR/D/14688	NAKAYIZA TEDDY	Education Assistant	U7U	418,196	5,018,352
CR/D/19363	NAKAFEERO BENA	Education Assistant	U7U	408,135	4,897,620
CR/D/18110	BAGENDA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/19459	SSEKYONDWA VINCENT	Education Assistant	U7U	408,135	4,897,620
CR/D/18420	KISAAYE BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/11362	KALANDA GODFREY KA	Education Assistant	U7U	413,116	4,957,392
CR/D/12066	MUKASA JACKSON	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11092	BALIKUDEMBE JONAT	Head Teacher (Primary)	U4L	909,243	10,910,916
Total Annual Gross Salary (Ushs)					86,850,660

Cost Centre : KISAASA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19304	NAKAWUNDE ROSEMAR	Education Assistant	U7U	408,135	4,897,620
CR/D/17795	NAKATO MADRINE NAK	Education Assistant	U7U	408,135	4,897,620
CR/D/19196	NASSANGA SARAH	Education Assistant	U7U	418,196	5,018,352

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KISAASA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19423	KIMBUGWE TONNY	Education Assistant	U7U	408,135	4,897,620
CR/D/11714	LUBANJWA JOHN	Education Assistant	U7U	445,095	5,341,140
CR/D/19196	LUKWAGO VICENT	Education Assistant	U7U	408,135	4,897,620
CR/D/18608	LUTWAMA FREDRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/15768	SSENDI GERALD	Education Assistant	U7U	408,135	4,897,620
CR/D/11496	KATEGAYA NATHAN	Senior Education Assista	U6L	481,858	5,782,296
CR/D/12168	MUTEBI BAZILIO	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					51,247,068

Cost Centre : LWEMISEGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14866	NAMULINDWA SOPHIA	Education Assistant	U7U	431,309	5,175,708
CR/D/14463	MUGUMYA DANIEL	Education Assistant	U7U	489,524	5,874,288
CR/D/19296	MAWANDA ROBERT	Education Assistant	U7U	431,309	5,175,708
CR/D/15190	KATUMBA AHAMMED	Education Assistant	U7U	418,196	5,018,352
CR/D/19345	NALUBEGA JANE	Education Assistant	U7U	424,676	5,096,112
CR/D/12618	NALWANJA LUKIA	Education Assistant	U7U	424,676	5,096,112
CR/D/16274	NALUKWAGO FULGENSI	Education Assistant	U7U	418,196	5,018,352
CR/D/12550	NAKYANZI SARAH	Head Teacher (Primary)	U4L	588,801	7,065,612
Total Annual Gross Salary (Ushs)					43,520,244

Cost Centre : MANNYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/2236	SSEMWANGA JOHNBAP	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/M/13131	MUGISHA RONALD	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/7838	MWESEZI DICK	Assistant Education Offic	U5U	578,981	6,947,772
UTS/M/9636	MPAGI DAVIS	Assistant Education Offic	U5U	511,479	6,137,748
UTS/S/4055	SSETTUBA CHRISTOPHE	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/9324	NABUUMA MUGAGGA	Assistant Education Offic	U5U	557,180	6,686,160
UTS/N/4808	NANTONGO MARGRET	Education Officer	U4L	634,282	7,611,384
UTS/B/18380	BUULE ALOYSIUS	Education Officer	U4L	700,306	8,403,672
UTS/6658	MPUUGA CONSTANTINE	Head Teacher (Secondar	U2U	1,235,852	14,830,224

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : MANNYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					69,132,720

Cost Centre : MANNYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19197	SSERUGO BRUNO	Education Assistant	U7U	408,135	4,897,620
CR/D/19159	NASAAZI JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/17798	NDAGIRE RESTY	Education Assistant	U7U	408,135	4,897,620
CR/D/19324	NKWANGA GONZAGA	Education Assistant	U7U	408,135	4,897,620
CR/D/19216	NYONDO EDWARD	Education Assistant	U7U	408,135	4,897,620
CR/D/13035	OKODOI JAPHATH	Education Assistant	U7U	424,676	5,096,112
CR/D/16288	SSEMAKULA JOSEPH	Education Assistant	U7U	445,095	5,341,140
CR/D/14882	NAMWANGA DIVINA Naj	Education Assistant	U7U	408,135	4,897,620
CR/D/13146	SSEBBOWA GEREVAZIO	Education Assistant	U7U	408,135	4,897,620
CR/D/18322	KISIRA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/18601	NANNYONJO FAUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/12802	NANKABIRWA BETTY	Education Assistant	U7U	439,119	5,269,428
CR/D/18401	ADERO HELLEN WINNIE	Education Assistant	U7U	418,196	5,018,352
CR/D/17658	AYUPU CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/17524	KATSIMBAZI KENNEDY	Education Assistant	U7U	408,135	4,897,620
CR/D/18600	KYABUKULA ANDREW	Education Assistant	U7U	408,135	4,897,620
CR/D/17109	NAKASOZI VERONICA	Education Assistant	U7U	408,135	4,897,620
CR/D/11932	MIREMBE PHOEBE	Education Assistant	U7U	438,119	5,257,428
CR/D/18595	BULEGA ALEX	Education Assistant	U7U	408,135	4,897,620
CR/D/19277	NAMUBIRU PRAXEDER	Education Assistant	U7U	408,135	4,897,620
CR/D/18321	NAMATA FLORENCE	Senior Education Assista	U6L	485,691	5,828,292
CR/D/16344	MAGANYA PAMELA	Senior Education Assista	U6L	479,505	5,754,060
CR/D/15338	NABASIITA LUBEGA MA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12570	NALUBEGA PROSSY	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					122,468,232

Cost Centre : MBIRIIZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : MBIRIIZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14332	LUKOOYA GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/D/18283	NAMUGENYI ZULAIKA	Education Assistant	U7U	408,135	4,897,620
CR/D/17640	MATSIKO KARIM	Education Assistant	U7U	408,135	4,897,620
CR/D/18115	MULINDWA RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/13194	SSEKWE GEORGE	Education Assistant	U7U	413,116	4,957,392
CR/D/19430	KYAKULUMBYE GONZA	Education Assistant	U7U	408,135	4,897,620
CR/D/11561	KAYONDO PAUL	Education Assistant	U7U	418,196	5,018,352
CR/D/15644	SSENJAKKO C. CEACER	Education Assistant	U7U	284,050	3,408,600
CR/D/19337	NALUBEGA HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/D/18146	KABAZZI RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/15052	JJUUKO HERBERTEX	Education Assistant	U7U	408,135	4,897,620
CR/D/12468	NAKAYIZA AGNES	Senior Education Assista	U6L	482,695	5,792,340
CR/D/15798	SSEREMBA DAVID	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11090	BALEKE CHARLES	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
Total Annual Gross Salary (Ushs)					71,614,860

Cost Centre : NSESE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14598	NABUNNYA FLORENCE	Education Assistant	U7U	431,309	5,175,708
CR/D/19433	NABANKEMA SHAMIM	Education Assistant	U7U	408,135	4,897,620
CR/D/12210	MUYIMBWA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/D/11534	KAWEESI EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/D/18090	NALUGEMWA JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/19356	NAYIGA TEOPISTA	Education Assistant	U7U	408,135	4,897,620
CR/D/17827	WASSWA LAWRENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/11295	KABOOBI CHARLES	Senior Education Assista	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					41,744,688

Cost Centre : ST. JUDE NABBUNGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11577	KIBERU SAID	Education Assistant	U7U	431,309	5,175,708
CR/D/11167	BUKENYA VINCENT	Education Assistant	U7U	445,095	5,341,140

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : ST. JUDE NABBUNGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17785	YIGA HENRY	Education Assistant	U7U	408,135	4,897,620
CR/D/16364	SSEBULIBA DESDERIO	Education Assistant	U7U	408,135	4,897,620
CR/D/11604	SSANGO KIGGUNDU ERI	Education Assistant	U7U	408,135	4,897,620
CR/D/19362	NABAWANUKA JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/14442	MUGENYI FRED	Education Assistant	U7U	431,309	5,175,708
CR/D/19281	LUBYAYI PIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/17763	MUGEMA JOHN	Senior Education Assista	U6L	408,135	4,897,620
CR/D/11746	LUBEGA THADIUS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,670,152

Subcounty / Town Council / Municipal Division : Kirumba**Cost Centre : BUKOBOGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11382	KALIISA EMMANUEL	Education Assistant	U7U	445,095	5,341,140
CR/D/12030	MUGUZI JOSEPH	Education Assistant	U7U	424,676	5,096,112
CR/D/17114	MULIIKA MATHIAS	Education Assistant	U7U	408,135	4,897,620
CR/D/16052	NABBOSA JUDITH	Education Assistant	U7U	489,524	5,874,288
CR/D/12414	NAKANWAGI ASSUMPT	Education Assistant	U7U	418,196	5,018,352
CR/D/16267	AINEMBABAZI CLEOPH	Education Assistant	U7U	408,135	4,897,620
CR/D/17271	NASUUNA RACHAEL	Education Assistant	U7U	445,095	5,341,140
CR/D/12317	NABUNJE CONCEPTA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/15807	SSERUWU BEN	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					51,724,140

Cost Centre : KABASUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14946	NASSALI AGNES MOURI	Education Assistant	U7U	413,116	4,957,392
CR/D/14749	NALUKWAGO FLORENC	Education Assistant	U7U	424,676	5,096,112
CR/D/16025	KOKUTANGIRIRA FRAN	Education Assistant	U7U	418,196	5,018,352
CR/D/18171	NANSAMBA MARY MAR	Education Assistant	U7U	413,116	4,957,392
CR/D/15109	KAMYA MOSES	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KABASUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11791	LUSIBA GYAVIRA KIGO	Education Assistant	U7U	418,196	5,018,352
CR/D/16413	SSEMANDA TOM	Education Assistant	U7U	413,116	4,957,392
CR/D/16509	SSENABULYA PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/13104	SENTEZA GODFREY KAS	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					49,338,540

Cost Centre : BUGAAJU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12836	NANSUBUGA MARY	Education Assistant	U7U	418,196	5,018,352
CR/D/18588	UWAMAHOLO ALICE	Education Assistant	U7U	408,135	4,897,620
CR/D/15769	SSENDIWALA ABRAHA	Education Assistant	U7U	418,196	5,018,352
CR/D/14751	NALUKWAGO SAFINA	Education Assistant	U7U	408,135	4,897,620
CR/D/15811	SSERWADDA EMMANUE	Education Assistant	U7U	408,135	4,897,620
CR/D/12495	NAKIJOBPA PASSY	Education Assistant	U7U	476,630	5,719,560
CR/D/14683	NAKAYENGA S. KIVUMB	Education Assistant	U7U	424,676	5,096,112
CR/D/12388	NAKALEMA AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/11778	LUKWAAGO JOHN PAUL	Education Assistant	U7U	418,196	5,018,352
CR/D/13162	SSEGIRINYA LIVINGSTO	Senior Education Assista	U6L	445,095	5,341,140
CR/D/11777	LUKWATA EMMANUEL	Deputy Head Teacher (Pr	U5U	519,948	6,239,376
CR/D/12554	NAKYONYI LUCY	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					62,824,020

Cost Centre : BUYIISA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18391	NAKALANDA CISSY	Education Assistant	U7U	408,135	4,897,620
CR/D/17842	KAWEESI ALOYSIOUS	Education Assistant	U7U	408,135	4,897,620
CR/D/12614	NALWANGA ALICE	Education Assistant	U7U	431,309	5,175,708
CR/D/14763	NALUTAAYA AIDAH	Education Assistant	U7U	431,309	5,175,708
CR/D/14605	NABWAMI LYDIA JJAG	Education Assistant	U7U	408,135	4,897,620
CR/D/18009	MBUGA NELSON	Education Assistant	U7U	408,135	4,897,620
CR/D/16450	NAMIGGO JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/17860	NAMULINDWA SYLVIA	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : BUYIISA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12795	NANDUGGA MARY GOR	Education Assistant	U7U	424,676	5,096,112
CR/D/17198	NASSAMULA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/18367	SSEDYAKA HAMIMU	Education Assistant	U7U	408,135	4,897,620
CR/D/12266	NABAKOOZA RUTH	Senior Education Assista	U6L	479,505	5,754,060
CR/D/13346	SSEREMBA ANTHONY	Senior Education Assista	U6L	479,505	5,754,060
CR/D/13132	SSAMULA STEPHEN	Senior Education Assista	U6L	476,630	5,719,560
CR/D/17146	NAKALIISA IMMACULA	Senior Education Assista	U6L	479,505	5,754,060
CR/D/15237	KIGGUNDU JOHN BAPTI	Senior Education Assista	U6L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					83,438,520

Cost Centre : BYERIMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17148	NAKAMYA MARY EVA	Education Assistant	U7U	408,135	4,897,620
CR/D/11142	BIRUNGI SARAH	Education Assistant	U7U	438,119	5,257,428
CR/D/15232	KIBUUKA AMBROSE	Education Assistant	U7U	438,119	5,257,428
CR/D/18787	MPUNGU HADSON	Education Assistant	U7U	408,135	4,897,620
CR/D/18747	NAKIREKE ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/12537	NAKIZITO SIFI	Education Assistant	U7U	424,676	5,096,112
CR/D/14818	NAMBOGO MARY GORR	Education Assistant	U7U	431,309	5,175,708
CR/D/12892	NASSIMBA LUCY	Education Assistant	U7U	408,135	4,897,620
CR/D/16328	SSENYONGA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/18624	KIZZA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/16442	GYAGENDA GODFREY	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					57,300,168

Cost Centre : KABUWOKO BOYS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17814	SSEMAGANDA BEN	Education Assistant	U7U	408,135	4,897,620
CR/D/18407	LUGOYE STEVEN	Education Assistant	U7U	408,135	4,897,620
CR/D/17050	TUMWESIGYE SIMON	Education Assistant	U7U	408,135	4,897,620
CR/D/15589	NSIMBI JOHN	Education Assistant	U7U	445,095	5,341,140
CR/D/12856	NANNYANZI IMMACULA	Education Assistant	U7U	424,676	5,096,112

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KABUWOKO BOYS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17440	NANKASI ROSEMARY	Education Assistant	U7U	413,116	4,957,392
CR/D/18406	NAMPEWO MARGARET	Education Assistant	U7U	284,050	3,408,600
CR/D/14643	NAKAKEETO CATHERIN	Education Assistant	U7U	418,196	5,018,352
CR/D/12356	NAKABIITO JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/17138	NAGAWA DIVINA SSENK	Education Assistant	U7U	408,135	4,897,620
CR/D/12774	NAMWANJE ROSE	Senior Education Assista	U6L	479,505	5,754,060
CR/D/11368	NAMULI AGNES	Senior Education Assista	U6L	418,196	5,018,352
CR/D/12551	NAKYESE SYLVIA	Senior Education Assista	U6L	479,505	5,754,060
CR/D/16489	KATUMBA MOSES	Senior Education Assista	U6L	408,135	4,897,620
CR/D/14324	LUGAMBWA THOMASI	Deputy Head Teacher (Pr	U5U	471,617	5,659,404
CR/D/12415	NAKANWAGI BEATRICE	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					84,931,500

Cost Centre : KABUWOKO GIRLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17115	MULINDWA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/17112	MUJUZI THOMAS MOOR	Education Assistant	U7U	408,135	4,897,620
CR/D/13540	WEPUKHULU SUZAN	Education Assistant	U7U	467,687	5,612,244
CR/D/12959	NASSANGA EVA ROSE	Education Assistant	U7U	408,135	4,897,620
CR/D/16469	NAMUGUMYA R. BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/18091	NAMUDDU ANNET (SR)	Education Assistant	U7U	408,135	4,897,620
CR/D/18365	GWOKYALYA RITAH	Education Assistant	U7U	438,119	5,257,428
CR/D/11508	KATONGOLE AMBROSE	Education Assistant	U7U	452,247	5,426,964
CR/D/18910	MAGEZI JUDE	Education Assistant	U7U	438,119	5,257,428
CR/D/14441	MUGENYI BRUNO	Education Assistant	U7U	408,135	4,897,620
CR/D/16023	NAJJUMBA LUCY BANGI	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12441	NAKATO TEDDY	Senior Education Assista	U6L	476,630	5,719,560
CR/D/16463	NAMAGANDA REGIUS	Senior Education Assista	U6L	476,630	5,719,560
CR/D/14808	NAMBALIRWA POLLY	Senior Education Assista	U6L	438,119	5,257,428
CR/D/14614	BABIRYE NAGGAYI WIN	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					82,894,200

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KABUWOKO HILL P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17182	NAMUKASA RUTH	Education Assistant	U7U	445,095	5,341,140
CR/D/12273	NABASUMBA L. MARGA	Education Assistant	U7U	438,119	5,257,428
CR/D/15039	ORAA DRABO HELLAS	Education Assistant	U7U	445,095	5,341,140
CR/D/19410	MUHUMUZA HAJALAH	Education Assistant	U7U	445,095	5,341,140
CR/D/18416	ACHIENG ANNE	Education Assistant	U7U	408,135	4,897,620
CR/D/18477	KYATEREKERA MOSES	Education Assistant	U7U	438,119	5,257,428
CR/D/17446	MBONYE KENNETH	Education Assistant	U7U	445,095	5,341,140
CR/D/17135	NABUKENYA KIZZA SYL	Education Assistant	U7U	445,095	5,341,140
CR/D/18768	MUJUMBA ALEX	Education Assistant	U7U	445,095	5,341,140
CR/D/11283	KABENGWA NATHAN	Education Assistant	U7U	431,309	5,175,708
CR/D/14984	NDIBASSA JULIET	Senior Education Assista	U6L	479,505	5,754,060
CR/D/16847	NABISERE ANNET	Senior Education Assista	U6L	467,685	5,612,220
CR/D/14732	NAKYANZI IMMACULAT	Senior Education Assista	U6L	479,505	5,754,060
CR/D/12480	NAKIBUULE SYLVIA	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/13043	OPOLOT RICHARD	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					87,980,088

Cost Centre : KABUWOKO SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1211	MWERUKA JULIA	Enrolled Nurse	U7U	413,158	4,957,896
H/289	HIGENYI KENNETH HIIR	Assistant Education Offic	U5Sc	598,822	7,185,864
S/1948	SSENGO DAVID	Assistant Education Offic	U5Sc	598,822	7,185,864
S/1884	SSEKIRANDA RICHARD	Assistant Education Offic	U5Sc	584,271	7,011,252
L/945	LUTAAYA KITATTA.M	Assistant Education Offic	U5Sc	598,822	7,185,864
S/2669	SENABULYA MICHAEL	Assistant Education Offic	U5U	472,079	5,664,948
M/3538	MUSOKE JOSEPH	Assistant Education Offic	U5U	472,079	5,664,948
N/8775	NANFUKA GLADYS	Assistant Education Offic	U5U	472,079	5,664,948
N/17402	NAMAKULA SCOLASTIC	Assistant Education Offic	U5U	495,032	5,940,384
N/13210	NAMAGANDA SYLVIA	Assistant Education Offic	U5U	495,032	5,940,384
L/2010	LWANGA CHARLES KIG	Assistant Education Offic	U5U	557,180	6,686,160
L/2639	LUYIMA JOSEPH	Assistant Education Offic	U5U	472,079	5,664,948
N/2/1224	NYONDO ROBERT	Senior Accounts Assistan	U5U	598,822	7,185,864

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KABUWOKO SECONDARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/7980	KIWEWA MUHAMED	Education Officer	U4L	794,074	9,528,888
K/13781	KAMANYE GODFREY	Education Officer	U4L	700,306	8,403,672
K/8119	KIBIRA EMMANUEL	Education Officer	U4L	700,306	8,403,672
N/4178	NAKIYIMBA KASAGAZI	Education Officer	U4L	700,306	8,403,672
O/11836	OFUMBI EDWARD	Education Officer	U4L	744,866	8,938,392
A/1636	AJUK VINCENT	Deputy Head Teacher (S	U3L	912,771	10,953,252
K/4487	KAMYA ALFRED	Head Teacher (Secondar	U2U	1,468,237	17,618,844
Total Annual Gross Salary (Ushs)					154,189,716

Cost Centre : KAMPUNGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12358	NAKABIITO JANET	Education Assistant	U7U	408,135	4,897,620
CR/D/17079	KIGGUNDU PAUL	Education Assistant	U7U	418,196	5,018,352
CR/D/11802	LUWEREKERA LEO SSEG	Education Assistant	U7U	438,119	5,257,428
CR/D/17099	MIVULE IBRAHIM	Education Assistant	U7U	408,135	4,897,620
CR/D/14595	NABULYA JUDITH	Education Assistant	U7U	408,135	4,897,620
CR/D/12919	NAYIGA JANE FRANK	Education Assistant	U7U	424,676	5,096,112
CR/D/14980	NDAGANO MPAGI REST	Education Assistant	U7U	408,135	4,897,620
CR/D/15816	SIRIKYERABIRA JIMMY	Education Assistant	U7U	408,135	4,897,620
CR/D/15738	SSEMPIIJA CHARLES	Education Assistant	U7U	418,196	5,018,352
CR/D/14879	NAMUYIMBA DAVID	Education Assistant	U7U	418,196	5,018,352
CR/D/14478	NAYIGA RITA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12666	NAMAZZI MAJORIE	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
Total Annual Gross Salary (Ushs)					64,978,572

Cost Centre : KIRUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11381	KALIISA CHARLES	Education Assistant	U7U	438,119	5,257,428
CR/D/18361	SSEKISAMBU EDDY	Education Assistant	U7U	408,135	4,897,620
CR/D/16572	NYANZI JOHN BOSCO	Education Assistant	U7U	418,196	5,018,352
CR/D/12881	NASSAKA CRUDA MARY	Education Assistant	U7U	413,116	4,957,392
CR/D/12884	NASSAKA SCOVIA	Education Assistant	U7U	452,247	5,426,964

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KIRUMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12430	NAKASENYI WINFRED	Education Assistant	U7U	445,095	5,341,140
CR/D/19265	NAJJEERO PROSCOVIA	Education Assistant	U7U	413,116	4,957,392
CR/D/18192	MUSAAZI KENNEDY	Education Assistant	U7U	408,135	4,897,620
CR/D/16287	KUDUMU SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/11470	KASOZI PAUL	Education Assistant	U7U	431,309	5,175,708
CR/D/15100	KALEMA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/16332	KALANZI AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/15947	ZZIWA HENRY	Education Assistant	U7U	445,095	5,341,140
CR/D/15169	KATALI NDIBAZZA G.	Education Assistant	U7U	431,309	5,175,708
CR/D/12781	NAMYALO MARGARET	Education Assistant	U7U	445,095	5,341,140
CR/D/11894	MATOVU PRIVATUS	Senior Education Assista	U6L	479,505	5,754,060
CR/D/17888	SSEMUTONO STEPHEN	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					91,772,832

Cost Centre : KIZIBIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18430	NAKATEREGA NTALE VI	Education Assistant	U7U	408,135	4,897,620
CR/D/13538	WAVAMUNNO YOSAM	Education Assistant	U7U	424,676	5,096,112
CR/D/17705	KIDDU GERALD	Education Assistant	U7U	408,135	4,897,620
CR/D/12298	NABISUBI GRACE	Education Assistant	U7U	418,196	5,018,352
CR/D/19242	NAKAWEEA JOSEPHIN	Education Assistant	U7U	408,135	4,897,620
CR/D/12651	NAMATOVU TEDDY	Education Assistant	U7U	424,676	5,096,112
CR/D/12671	NAMBAZIIRA BENADET	Education Assistant	U7U	424,676	5,096,112
CR/D/13348	SEREMBA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/14489	MUKOOZA ISMA	Education Assistant	U7U	284,050	3,408,600
CR/D/13382	SSIMBWA STEPHEN	Senior Education Assista	U6L	476,630	5,719,560
CR/D/17692	KALWANYI JENNIPHER	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					57,429,000

Cost Centre : KYENVUBU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15257	KIRIBAKI DANIEL	Education Assistant	U7U	438,436	5,261,232

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Cost Centre : KYENVUBU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17456	NAKASIRYE SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/18735	KIMBOWA FRED	Education Assistant	U7U	418,196	5,018,352
CR/D/14384	MATOVU MOSES	Education Assistant	U7U	424,676	5,096,112
CR/D/18036	KAMOGA CHARLES	Education Assistant	U7U	418,196	5,018,352
CR/D/11361	KALANDA DESIRE	Education Assistant	U7U	438,119	5,257,428
CR/D/17718	NABYONGA MATILDAH	Education Assistant	U7U	424,676	5,096,112
CR/D/12628	NAMAKAGGA SYLVIA	Education Assistant	U7U	445,095	5,341,140
CR/D/13385	SSOZI CHRISTOPHER	Senior Education Assista	U6L	476,630	5,719,560
CR/D/13219	SSEMBOGO SAMUEL (Re	Deputy Head Teacher (Pr	U5U	601,341	7,216,092
Total Annual Gross Salary (Ushs)					53,922,000

Cost Centre : ST. KIZITO KASAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14618	NAJJUMBA MARY	Education Assistant	U7U	418,196	5,018,352
CR/D/12922	NAYIGA RUTH	Education Assistant	U7U	418,196	5,018,352
CR/D/14773	NALWADDA JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/17541	NAKUSAANA RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/12285	NABBAMBA JUDE	Education Assistant	U7U	438,119	5,257,428
CR/D/18859	MUKISA ISMA	Education Assistant	U7U	408,135	4,897,620
CR/D/14758	NALUMANSI JOSEPHINE	Education Assistant	U7U	284,050	3,408,600
CR/D/14839	NAMUDDU TEOPISTA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11246	GWALIWA WILLBROAD	Senior Education Assista	U6L	476,630	5,719,560
CR/D/13266	SSEMWOGERERE MATHI	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					54,373,020

Cost Centre : ST. MARY'S LUTUNGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11610	KIGONGO LUCY	Education Assistant	U7U	445,095	5,341,140
CR/D/12921	NAYIGA JOSEPHINE	Education Assistant	U7U	431,309	5,175,708
CR/D/16439	NAYIGA CHRISTINE	Education Assistant	U7U	431,309	5,175,708
CR/D/17659	MAYANJA JOHNAS	Education Assistant	U7U	408,135	4,897,620
CR/D/14417	MPAGI CHARLES	Education Assistant	U7U	459,574	5,514,888

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : ST. MARY'S LUTUNGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13172	SSEKABIRA JOHN BOSC	Education Assistant	U7U	424,676	5,096,112
CR/D/12498	NAKIMBUGWE MILLY	Education Assistant	U7U	424,676	5,096,112
CR/D/13973	NSAMBA GODFREY	Education Assistant	U7U	424,676	5,096,112
CR/D/15706	SSEKIWUNGA FRANCIS	Senior Education Assista	U6L	481,856	5,782,272
CR/D/15758	SSEMWOGERERE MARG	Deputy Head Teacher (Pr	U5U	487,124	5,845,488
CR/D/12051	MUJJUMBA JOSEPH BK	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					64,305,552

Subcounty / Town Council / Municipal Division : KIZIBA

Cost Centre : KIZIBA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/7023	MUGALULA MICHAEL	Assistant Education Offic	U5Sc	598,822	7,185,864
T/2098	TIBABIMANYA PACIOUS	Assistant Education Offic	U5Sc	598,822	7,185,864
S/2797	SAJJA NATHAN	Assistant Education Offic	U5Sc	578,981	6,947,772
M/10537	MUWANGA DISAN	Assistant Education Offic	U5Sc	578,981	6,947,772
M/12526	MUJUNI REMEGIO	Assistant Education Offic	U5Sc	555,564	6,666,768
M/4669	MUHAIRWE MOSES	Assistant Education Offic	U5Sc	598,822	7,185,864
M/14313	MUJUNI GERALD	Assistant Education Offic	U5U	472,079	5,664,948
N/10323	NSADHA THOMAS	Assistant Education Offic	U5U	472,079	5,664,948
O/11591	OYESIGYE BERNARD	Assistant Education Offic	U5U	472,079	5,664,948
J/316	JJUMBA JOSEPH	Assistant Education Offic	U5U	472,079	5,664,948
L/1965	LWANGA GEOFFREY	Assistant Education Offic	U5U	472,079	5,664,948
S/3441	SSETTUBA ABSALOM	Education Officer	U4L	700,306	8,403,672
N/1290	NTAATE GEORGE WILLI	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					93,268,572

Cost Centre : KIZIBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18227	ATWIJUKIRE EVALIST	Education Assistant	U7U	408,135	4,897,620
CR/D/19294	NUWAGABA AMOS	Education Assistant	U7U	408,135	4,897,620
CR/D/18119	ALIYINZA IMMACULAT	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KIZIBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18024	KASIBA BENARD	Education Assistant	U7U	408,135	4,897,620
CR/D/11453	KASIITA ERIAB	Education Assistant	U7U	431,309	5,175,708
CR/D/18617	KIWUMURO ISAAC	Education Assistant	U7U	408,135	4,897,620
CR/D/19378	KYARIKUNDA ROSETTE	Education Assistant	U7U	408,135	4,897,620
CR/D/19390	KYARISIIMA MOLLEN	Education Assistant	U7U	408,135	4,897,620
CR/D/18782	LUKWAGO MATTHEW	Education Assistant	U7U	408,135	4,897,620
CR/D/19288	ATUHAIRWE AGATHA	Education Assistant	U7U	408,135	4,897,620
CR/D/11957	MUGABE K. ROBERT	Senior Education Assista	U6L	418,196	5,018,352
CR/D/11212	BYEKWASO MOSES	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12946	NDYABAHIKA STEPHEN	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					66,711,576

Cost Centre : LUKERERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11675	KUTEESA JOHN	Education Assistant	U7U	424,676	5,096,112
CR/D/1234I	TINDIGARUKAYO EDSO	Education Assistant	U7U	408,135	4,897,620
CR/D/17890	NAJJALAMBA ZAMU	Education Assistant	U7U	424,676	5,096,112
CR/D/11834	MAGAYANE CALEB	Education Assistant	U7U	408,135	4,897,620
CR/D/19286	ATUHAIRE PHEONAH	Education Assistant	U7U	408,135	4,897,620
CR/D/15328	NABAASA JOHNSON	Education Assistant	U7U	418,196	5,018,352
CR/D/11234	NANSEKO MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/16570	NATURINDA JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/18390	MUGISHA GEORGE	Senior Education Assista	U6L	431,309	5,175,708
CR/D/12631	NAMARA WINNIE	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,486,604

Cost Centre : MAGABIRANO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16367	KABANDIZE JOHNSON	Education Assistant	U7U	408,135	4,897,620
CR/D/14205	ATUKUNDA ONESMAS	Education Assistant	U7U	408,135	4,897,620
CR/D/18193	ATWINE JAVIRA	Education Assistant	U7U	408,135	4,897,620
CR/D/18555	BYAKATONDA MARY	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : MAGABIRANO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11043	ASIIMWE NATHAN	Education Assistant	U7U	424,676	5,096,112
CR/D/15129	KORUGANDA MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/12620	NALWEYISO ALLEN	Education Assistant	U7U	438,119	5,257,428
CR/D/13448	TUMUSIIME EPHRAIM	Education Assistant	U7U	445,095	5,341,140
CR/D/13473	TURIBAMWE DINAH	Education Assistant	U7U	408,135	4,897,620
CR/D/14240	BAMWESIGYE JULIUS	Education Assistant	U7U	424,676	5,096,112
CR/D/15336	NABASA HARRIET	Senior Education Assista	U6L	485,685	5,828,220
CR/D/15204	KAWUULU NOAH	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					62,063,004

Cost Centre : NDAGGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16407	TAYEBWA JUSTINE	Education Assistant	U7U	438,119	5,257,428
CR/D/18844	NANSAMBA SUSAN	Education Assistant	U7U	408,135	4,897,620
CR/D/14399	MAYOMBWE GERALD	Education Assistant	U7U	408,135	4,897,620
CR/D/19297	LUBEGA MUSA	Education Assistant	U7U	408,135	4,897,620
CR/D/19175	KAVUMA FRED	Education Assistant	U7U	408,135	4,897,620
CR/D/11185	BWESIGYE STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/D/11040	ASIIMWE DENIS	Education Assistant	U7U	467,685	5,612,220
CR/D/18606	KASUMBA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/15893	TWESIGYE JOHN	Senior Education Assista	U6L	438,119	5,257,428
CR/D/12619	NALWEYISO ESTHER KY	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					52,291,944

Cost Centre : NYANJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19332	NAMATOVU IMMACULA	Education Assistant	U7U	408,135	4,897,620
CR/D/186132	KANSIIME FREDRICK	Education Assistant	U7U	413,116	4,957,392
CR/D/12345	TWEBAZE R	Education Assistant	U7U	408,135	4,897,620
CR/D/13445	TUMUSIIME ABEL	Education Assistant	U7U	424,676	5,096,112
CR/D/14882	NAMWANGA GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/14523	MUSINGUZI JOHNSON	Education Assistant	U7U	467,685	5,612,220

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : NYANJA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14473	MUHIMBISE JACKSON	Education Assistant	U7U	431,309	5,175,708
CR/D/18240	MAYANJA ATANANSI	Education Assistant	U7U	424,676	5,096,112
CR/D/19377	KAMUGISHA ERIC	Education Assistant	U7U	408,135	4,897,620
CR/D/14470	MUHAIRWE VINCENT	Education Assistant	U7U	413,116	4,957,392
CR/D/18314	NAGABA ALEX	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					55,563,540

Cost Centre : RWENSINGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19268	SABIITI MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/19382	AKATUHURIRA OSIRIA	Education Assistant	U7U	408,135	4,897,620
CR/D/18714	KYARISIIMA LOVENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/19263	NAMARA DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/D/18716	NSIIMIRE ADADI	Education Assistant	U7U	408,135	4,897,620
CR/D/18715	TINDIWEGI JOZYLIN	Education Assistant	U7U	408,135	4,897,620
CR/D/19228	TUMURAMYE MARK	Education Assistant	U7U	408,135	4,897,620
CR/D/18260	BANYENZAKI SILVER	Education Assistant	U7U	413,116	4,957,392
CR/D/11667	KIZZA JOSEPH	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					45,033,072

Cost Centre : ST. JOHN BOSCO MWERUKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17992	NAJJEMBA MAXEY	Education Assistant	U7U	408,135	4,897,620
CR/D/14791	NAMATOVU ANNET	Education Assistant	U7U	413,116	4,957,392
CR/D/16472	SSEMBALIRWA DENIS	Education Assistant	U7U	418,196	5,018,352
CR/D/14994	NKANGI ELEZEUS	Education Assistant	U7U	418,196	5,018,352
CR/D/18623	NAMULI MAGRET	Education Assistant	U7U	408,135	4,897,620
CR/D/119428	NAMISANGO LILIAN	Education Assistant	U7U	408,135	4,897,620
CR/D/11708	KYOMUGISHA MARY	Education Assistant	U7U	438,119	5,257,428
CR/D/16056	ABEHO VESTER	Education Assistant	U7U	418,196	5,018,352
CR/D/16823	MUGUMIKIRIZA BENJA	Education Assistant	U7U	408,135	4,897,620
CR/D/17662	NALUNKUSE EDITOR	Education Assistant	U7U	418,196	5,018,352

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Workplan 6: Education

Cost Centre : ST. JOHN BOSCO MWERUKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19334	NAMANDA SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/14594	NABULIME AGIRI	Senior Education Assista	U6L	482,695	5,792,340
CR/D/15160	KASUMBA FRANCIS	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					69,255,084

Subcounty / Town Council / Municipal Division : Kyalulangira

Cost Centre : AHMADIYYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12541	NAKUYA NAIRA	Education Assistant	U7U	438,119	5,257,428
CR/D/17758	NAMUGABO BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/17797	NAYIGA RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/15727	SSEMIYINGO TIMPULISI	Education Assistant	U7U	418,196	5,018,352
CR/D/19221	ALIDDEKI DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/D/17048	BIRIMUYE GEORGE WIL	Education Assistant	U7U	418,196	5,018,352
CR/D/14487	MUKIIBI PAUL	Education Assistant	U7U	438,119	5,257,428
CR/D/19235	LUBEGA LAWRENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/18238	KEMIGISHA ANNET	Education Assistant	U7U	431,309	5,175,708
CR/D/15260	KISAKYE BEATRICE	Senior Education Assista	U6L	418,196	5,018,352
CR/D/11948	MUBIRU MOSES G.	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					56,210,388

Cost Centre : BATEGANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15839	TUBAYUNGWA BASHIR	Education Assistant	U7U	438,119	5,257,428
CR/D/19404	TUMUGABIRWE CAROLI	Education Assistant	U7U	408,135	4,897,620
CR/D/19245	SAFAARI MEDARD	Education Assistant	U7U	408,135	4,897,620
CR/D/18604	KAKEETO JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/15167	KATABAAZI GEOFREY	Education Assistant	U7U	418,196	5,018,352
CR/D/19444	MUKABALISA MARGRE	Education Assistant	U7U	408,135	4,897,620
CR/D/16333	NAMWERUKA JUDITH	Education Assistant	U7U	418,196	5,018,352
CR/D/19417	TURYAHARIWE MELLIU	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : BATEGANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11915	MBABAZI JANE	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					45,656,520

Cost Centre : BUZZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19442	NAMAGEMBE AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/18744	NANYONGA MILLY	Education Assistant	U7U	431,309	5,175,708
CR/D/18780	MUGUMYA MASUDI	Education Assistant	U7U	408,135	4,897,620
CR/D/18776	NSAMBA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/18019	BUKIRWA JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/18780	NANSAMBA RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/19460	NALWADDA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/18156	MBABAZI BEATRICE	Education Assistant	U7U	413,309	4,959,708
CR/D/15312	KYARIMPA BEATRICE	Education Assistant	U7U	413,116	4,957,392
CR/D/15097	KALANI JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/18775	SSEBINGA FRED	Education Assistant	U7U	408,135	4,897,620
CR/D/14920	NANSAMBA NAUME	Senior Education Assista	U6L	413,116	4,957,392
CR/D/16112	TULINA JANE	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					65,023,500

Cost Centre : DDYANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11458	KAYONDO VALENTINO	Education Assistant	U7U	408,135	4,897,620
CR/D/16508	TWIKIRIZE BENSON	Education Assistant	U7U	408,135	4,897,620
CR/D/15877	TURYAHEBWA MILTON	Education Assistant	U7U	445,095	5,341,140
CR/D/19360	NUWAGABA ENOCK	Education Assistant	U7U	408,135	4,897,620
CR/D/12698	NAMUBIRU RESTY	Education Assistant	U7U	438,119	5,257,428
CR/D/18380	NABAASA ALLEN	Education Assistant	U7U	424,676	5,096,112
CR/D/15326	KYOMPAIRE JANE	Education Assistant	U7U	418,196	5,018,352
CR/D/11407	KAMUGISHA HUBSON	Education Assistant	U7U	408,135	4,897,620
CR/D/14185	ARINEITWE JULIUS	Education Assistant	U7U	438,119	5,257,428
CR/D/14212	AYEBALE LILIAN	Education Assistant	U7U	431,309	5,175,708

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : DDYANGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18002	KABONA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/15072	KADDU JOHN VIANNEY	Education Assistant	U7U	418,196	5,018,352
CR/D/12125	MASHEMERERWA ELIAS	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					71,937,012

Cost Centre : KABASHAMBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19156	KARUNGI BETH	Education Assistant	U7U	408,135	4,897,620
CR/D/I1345	KATEREGGA GERALD	Education Assistant	U7U	408,135	4,897,620
CR/D/14346	LUYIMA MULISHIDDI	Education Assistant	U7U	431,309	5,175,708
CR/D/14346	NABAKOOZA EVA	Education Assistant	U7U	408,135	4,897,620
CR/D/18828	NAKIREMBEKA JESCA N	Education Assistant	U7U	408,135	4,897,620
CR/D/14273	BIRIMUYE LIVINGSTON	Education Assistant	U7U	431,309	5,175,708
CR/D/11000	ABAHO HENRY	Education Assistant	U7U	461,685	5,540,220
CR/D/17855	TUKWASIBWE JUSTUS	Education Assistant	U7U	408,135	4,897,620
CR/D/12694	NAMPITA ALLEN	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11299	KABUYE ROBERT	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					55,461,612

Cost Centre : KEZEKIYA MEMORIAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14435	MUGAMBAGYE JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/11309	KAFEERO PASCALE	Education Assistant	U7U	418,196	5,018,352
CR/D/12010	MUGISHA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/17800	MIREMBE JULIAN	Education Assistant	U7U	408,135	4,897,620
CR/D/18113	NAKABIRA RITAH	Education Assistant	U7U	408,135	4,897,620
CR/D/12651	NAMATOVU FARIDAH	Education Assistant	U7U	445,095	5,341,140
CR/D/17770	SSENDAGANO ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/13464	TUMWESIGE SAMUEL	Education Assistant	U7U	424,676	5,096,112
CR/D/12199	MUWEREZA HANNINGT	Senior Education Assista	U6L	476,630	5,719,560
CR/D/14566	SSEKYEWA CHARLES	Senior Education Assista	U6L	424,676	5,096,112
CR/D/13363	SSERWADDA MATHEW	Head Teacher (Primary)	U4L	471,617	5,659,404

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KEZEKIYA MEMORIAL P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					56,418,780

Cost Centre : KIBAALE MUSLIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16018	NAKAYIMA SYLVIA	Education Assistant	U7U	418,196	5,018,352
CR/D/12879	NASSAAZI JANET	Education Assistant	U7U	438,119	5,257,428
CR/D/16036	KAYEMBA ERIDAD	Education Assistant	U7U	424,676	5,096,112
CR/D/14601	NABUUMA ELIZABETH	Education Assistant	U7U	408,135	4,897,620
CR/D/17172	NAMAGANDA RASHIDA	Education Assistant	U7U	408,135	4,897,620
CR/D/12899	NASSOZI SARAH	Education Assistant	U7U	413,116	4,957,392
CR/D/14846	NAMUGERA NULUYAAT	Education Assistant	U7U	408,135	4,897,620
CR/D/15921	WAMONO ASUMANI	Senior Education Assista	U6L	424,676	5,096,112
CR/D/11635	KIRUTA SWAIBU	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					45,900,552

Cost Centre : KIBAALE SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/5633	AGABA DAVID KATUMB	Assistant Education Offic	U5Sc	598,822	7,185,864
B/6347	BAGAMPANGIRE LIVING	Assistant Education Offic	U5U	475,805	5,709,660
K/5276	KAYONDO PETER	Assistant Education Offic	U5U	598,822	7,185,864
L/2483	LUKANGA EMMANUEL	Assistant Education Offic	U5U	519,948	6,239,376
M/4045	MUHWESI MOSES	Assistant Education Offic	U5U	504,273	6,051,276
M/11466	MUJJUMBA ALEXANDER	Education Officer	U4L	706,668	8,480,016
Z/448	ZZIZINGA NELSON	Education Officer	U4L	700,306	8,403,672
W/2373	WASSAACA YAHAYAH	Education Officer	U4L	589,750	7,077,000
Total Annual Gross Salary (Ushs)					56,332,728

Cost Centre : KIZINGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18899	KYOBUTUNGI AIDEX	Education Assistant	U7U	408,135	4,897,620
CR/D/19171	TUSINGWIRE JUSTINAH	Education Assistant	U7U	408,135	4,897,620
CR/D/15810	SSERUWUGGE ERNEST	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KIZINGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18323	NUWABEINE PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/14933	NANTUUWA GERTRUDE	Education Assistant	U7U	445,095	5,341,140
CR/D/14188	NAMBALIRWA SYLVIA	Education Assistant	U7U	424,675	5,096,100
CR/D/14376	MATOVU GEOFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/11016	AHIMBISIBWE FREDRIC	Education Assistant	U7U	413,116	4,957,392
CR/D/19261	NALUSIBA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/15071	KADDOMA WILLY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,124,160

Cost Centre : LWEMBAJJO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14157	NANYOMBI GAUDE	Education Assistant	U7U	408,135	4,897,620
CR/D/18773	SSENYONDO FARUKU	Education Assistant	U7U	408,135	4,897,620
CR/D/17108	MUHANGI KABAITO D.	Education Assistant	U7U	408,135	4,897,620
CR/D/18324	TUKASHABA LOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/19477	NAKAKANDE WINFRED	Education Assistant	U7U	408,135	4,897,620
CR/D/18857	KAMUKAMA PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/14783	NAMAKULA ROBINAH	Education Assistant	U7U	418,196	5,018,352
CR/D/17977	NDEEBESA MILTON	Education Assistant	U7U	408,135	4,897,620
CR/D/16554	NUWAMANYA JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/17250	MWEBE JOSEPH MPAGI	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					53,658,168

Cost Centre : NTEBEZADDUNGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15892	TWEGUMYA VALLY	Education Assistant	U7U	431,309	5,175,708
CR/D/19419	KANSIIME JUDITH	Education Assistant	U7U	408,135	4,897,620
CR/D/18382	LWASA STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/16000	MAGEMBE JAMADAH	Education Assistant	U7U	408,135	4,897,620
CR/D/19431	MUCUNGUZI PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/17111	MUJUZI FREDDIE	Education Assistant	U7U	408,135	4,897,620
CR/D/12099	MULINDWA JANE	Education Assistant	U7U	413,116	4,957,392

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : NTEBEZADDUNGU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14810	NAMBAZIIRA FLUGENSI	Education Assistant	U7U	418,135	5,017,620
CR/D/15585	NSAMBA MATOVU WILS	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					44,536,440

Cost Centre : SAYUNI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17703	KIYIMBA JOHN BOSCO	Education Assistant	U7U	467,685	5,612,220
CR/D/19496	KATOORA EDWARD	Education Assistant	U7U	408,135	4,897,620
CR/D/15275	KIWEWA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/19394	MBABAALI PONSIANO	Education Assistant	U7U	408,135	4,897,620
CR/D/19202	MWEBAZE RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/19303	NDYABAHIKA AUGUSTI	Education Assistant	U7U	408,135	4,897,620
CR/D/19201	NSIMIRE STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/19170	AYEBARE SHALLON	Education Assistant	U7U	408,135	4,897,620
CR/D/11572	KEIJUKA BENSON	Head Teacher (Primary)	U4L	766,978	9,203,736
Total Annual Gross Salary (Ushs)					49,099,296

Cost Centre : ST. MARYS KIKARABO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15724	SSEMBALIRWA SEVERIN	Education Assistant	U7U	418,196	5,018,352
CR/D/14275	BIRUNGI GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/18890	MUTAAWE POSIANO	Education Assistant	U7U	408,135	4,897,620
CR/D/16831	MUTAGUBYA BERNARD	Education Assistant	U7U	408,135	4,897,620
CR/D/19372	NAKYANJA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/14736	NAREEBA JOVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/13148	SSEBBOWA PETER CLAV	Education Assistant	U7U	418,195	5,018,340
CR/D/12359	NAKABIITO TEDDY	Senior Education Assista	U6L	476,630	5,719,560
CR/D/13505	TWINE KAKURU HERBE	Senior Education Assista	U6L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					46,026,648

Subcounty / Town Council / Municipal Division : Kyebe

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KAMPANGI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12293	NABIRYO FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/11794	LUTAAYA METHODIO	Education Assistant	U7U	418,196	5,018,352
CR/D/19199	MUSAJAKAAWA DEUS	Education Assistant	U7U	408,135	4,897,620
CR/D/13108	SSENYONJO EUGENIO	Education Assistant	U7U	467,685	5,612,220
CR/D/17835	NTUMWA PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/12000	NAMAGGA ERON	Education Assistant	U7U	408,135	4,897,620
CR/D/19305	NAKYANZI DAISY	Education Assistant	U7U	408,135	4,897,620
CR/D/12462	NAKAYINGA MARIA MW	Education Assistant	U7U	408,135	4,897,620
CR/D/14659	NAKAMATTE SCHOLAR	Education Assistant	U7U	284,050	3,408,600
CR/D/14626	NAKABAZZI FRANK	Education Assistant	U7U	408,135	4,897,620
CR/D/18233	KABUYE JOSEPH	Education Assistant	U7U	418,196	5,018,352
CR/D/16021	NYANZI FRANCIS	Deputy Head Teacher (Pr	U5U	471,617	5,659,404
Total Annual Gross Salary (Ushs)					59,000,268

Cost Centre : KIBUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18016	LUWAGIRA JOSEPHAT	Education Assistant	U7U	408,135	4,897,620
CR/D/12083	MUKWAYA HENRY	Education Assistant	U7U	413,116	4,957,392
CR/D/12312	NABUKENYA ROSE	Education Assistant	U7U	413,116	4,957,392
CR/D/19329	NAKAJUGO CISSY	Education Assistant	U7U	408,135	4,897,620
CR/D/14704	NAKIGOYE HARRIET	Education Assistant	U7U	431,309	5,175,708
CR/D/19435	NALUYIGA SARAH MIKI	Education Assistant	U7U	408,135	4,897,620
CR/D/17660	NANNYONGA CHRISTIN	Education Assistant	U7U	438,119	5,257,428
CR/D/17144	NAKABAZZI GRACE	Education Assistant	U7U	418,196	5,018,352
CR/D/13316	SSENTAMU JAMIL	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					45,841,428

Cost Centre : LUGONZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19198	SSEMPIIJA ZAVERIO	Education Assistant	U7U	408,135	4,897,620
CR/D/12690	NAMPEERA GLADYS	Education Assistant	U7U	418,196	5,018,352
CR/D/18753	MUGUMYA VICENT	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : LUGONZA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18000	KABIITO JOHN PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/18438	WABOMBA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/14424	MUBIRU RITAH	Education Assistant	U7U	408,135	4,897,620
CR/D/18781	MATOVU ROGERS	Education Assistant	U7U	408,135	4,897,620
CR/D/18783	KAMYA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/14448	MUGERWA MICHAEL	Education Assistant	U7U	408,135	4,897,620
CR/D/11444	KASAJJA MATHIAS	Senior Education Assista	U6L	438,119	5,257,428
CR/D/11123	BAZZEKUKETTA LAWRE	Head Teacher (Primary)	U4L	284,050	3,408,600
Total Annual Gross Salary (Ushs)					52,865,340

Cost Centre : MIRIGWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16081	MPIIMA JIMMY	Education Assistant	U7U	413,116	4,957,392
CR/D/19252	SSUUNA DAN	Education Assistant	U7U	408,135	4,897,620
CR/D/14281	BUKENYA ERINEO	Education Assistant	U7U	413,116	4,957,392
CR/D/18025	KITATTA EDWARD	Education Assistant	U7U	408,135	4,897,620
CR/D/14794	NAMATOVU GERTRUDE	Education Assistant	U7U	418,196	5,018,352
CR/D/18626	SSEBADDA JIMMY	Education Assistant	U7U	408,135	4,897,620
CR/D/11608	KIGGUNDU LAWRENCE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/14711	NAKIMERA TEDDY	Senior Education Assista	U6L	408,135	4,897,620
CR/D/13282	SSENDIGWA DAVID MPE	Head Teacher (Primary)	U4L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					46,163,460

Cost Centre : MISOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19483	KYEYUNE CYPRIANO	Education Assistant	U7U	408,135	4,897,620
CR/D/12230	MWERINDE ISA	Education Assistant	U7U	408,135	4,897,620
CR/D/18003	NANZIRI CATE	Education Assistant	U7U	408,135	4,897,620
CR/D/18188	NAMATOVU HARRIET	Education Assistant	U7U	431,309	5,175,708
CR/D/18029	WALUGEMBE EMMANU	Education Assistant	U7U	408,135	4,897,620
CR/D/19328	NABAYINDA PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/D/12546	NAKYANJA PRAXEDA	Education Assistant	U7U	418,196	5,018,352

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : MISOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19255	SSAMULA JIMMY	Education Assistant	U7U	408,135	4,897,620
CR/D/18255	MUTAGUBYA HENRY	Education Assistant	U7U	408,135	4,897,620
CR/D/11879	MATOVU JOHN	Senior Education Assista	U6L	479,505	5,754,060
CR/D/13312	SSENTABA MICHAEL	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					55,129,080

Cost Centre : NANGOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19497	NAKAYENGA SHALLON	Education Assistant	U7U	408,135	4,897,620
CR/D18579	KABIITO PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/19456	NABACHWA JUDITH	Education Assistant	U7U	408,135	4,897,620
CR/D/13215	SSEMANDA SAMUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/15634	RWEIKIZA GEORGE	Education Assistant	U7U	408,135	4,897,620
CR/D/13056	RUTASITALA PROTAZIO	Education Assistant	U7U	413,116	4,957,392
CR/D/19391	BYAMUKAMA DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/12953	NGEMERA DESIRE	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					43,861,740

Cost Centre : NAZARETH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19222	NAKIGANDA STEPHANI	Education Assistant	U7U	408,135	4,897,620
CR/D/14681	NAKAWUMA ANNET	Education Assistant	U7U	424,676	5,096,112
CR/D/17121	MUTONYI FLORENCE M	Education Assistant	U7U	413,116	4,957,392
CR/D/18821	MUSOKE EDDY	Education Assistant	U7U	408,135	4,897,620
CR/D/16422	MUGUMYA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/14449	MUGGA FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/D/18740	NALUWAGA TEOPISTA	Education Assistant	U7U	408,135	4,897,620
CR/C/19386	KASADHA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/18770	MAKUBO JOHN BOSCO	Education Assistant	U7U	408,135	4,897,620
CR/D/17053	BWETUNGE DAMIANO	Education Assistant	U7U	408,135	4,897,620
CR/D/18466	BALIMUNSI DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/19223	LUBEGA FRANCIS	Education Assistant	U7U	489,524	5,874,288

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : NAZARETH P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18836	NAMBATYA HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/D/18144	NAMWERUKA DINAH	Education Assistant	U7U	408,135	4,897,620
CR/D/12809	NANKIMA LEONIA	Education Assistant	U7U	424,676	5,096,112
CR/D/14496	SSENGO JOHN	Education Assistant	U7U	413,116	4,957,392
CR/D/16103	NAMATA SARAH	Education Assistant	U7U	452,247	5,426,964
CR/D/16371	MUSOOLI FRED	Senior Education Assista	U6L	418,196	5,018,352
CR/D/15784	SSENTAMU THOMAS	Senior Education Assista	U6L	479,505	5,754,060
CR/D/11617	KIMBUGWE PAUL	Deputy Head Teacher (Pr	U5U	479,290	5,751,480
CR/D/13551	ZIKUSOOKA SIMON PET	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					112,516,860

Cost Centre : NAZARETH S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/15088	KADEMERI AMON	Education Assistant	U7U	766,589	9,199,068
UTS/L/1730	LUBYAYI PETER MUWO	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/13367	MAKAGO DANIEL	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/7504	NATAMBA EMMANUEL	Assistant Education Offic	U5U	472,079	5,664,948
UTS/S/2740	SSEBITOSI JOHN KIGON	Assistant Education Offic	U5U	503,172	6,038,064
UTS/S/2371	SSEMANYO GEOFFREY	Education Officer	U4L	766,589	9,199,068
UTS/T/1780	TAMALE RONALD	Education Officer	U4L	798,535	9,582,420
UTS/K/8927	KAWEESI LIVINGSTONE	Education Officer (Scien	U4Sc	904,781	10,857,372
Total Annual Gross Salary (Ushs)					61,870,836

Subcounty / Town Council / Municipal Division : Kyotera Town Council

Cost Centre : GREEN VALLEY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17246	SSENKABIRWA BEN	Education Assistant	U7U	408,135	4,897,620
CR/D/16849	NABUKENYA RITAH	Education Assistant	U7U	408,135	4,897,620
CR/D/17167	NALULE AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/12776	NAMUWONGE PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/D/16713	NEEMA LETICIA	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : GREEN VALLEY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17991	SSONZI EDWARD	Education Assistant	U7U	408,135	4,897,620
CR/D/16427	SSERWANJA SULAIT	Education Assistant	U7U	418,196	5,018,352
CR/D/14865	NANZIRI AIDAH	Senior Education Assista	U6L	479,505	5,754,060
CR/D/13511	WAGADA D. PETER	Senior Education Assista	U6L	424,676	5,096,112
CR/D/17892	NANKYA GORRETH	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
Total Annual Gross Salary (Ushs)					53,327,748

Cost Centre : KYOTERA CENTRAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15618	OMITTA ANDREW	Education Assistant	U7U	424,676	5,096,112
CR/D/14966	NASSUUNA DOROTHY	Education Assistant	U7U	413,116	4,957,392
CR/D/15734	SSEMPENJA HARRISON	Education Assistant	U7U	413,116	4,957,392
CR/D/18841	NTUMWA ANDREW	Education Assistant	U7U	424,676	5,096,112
CR/D/19376	BALIRONDA HERMAN	Education Assistant	U7U	408,135	4,897,620
CR/D/17819	MULEMA AMBROZE	Education Assistant	U7U	408,135	4,897,620
CR/D/18050	KIVUMBI GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/16348	TAZZIBWAWO SUSAN	Education Assistant	U7U	418,196	5,018,352
CR/D/14963	NASSUUNA CISSY	Education Assistant	U7U	418,196	5,018,352
CR/D/19257	KASUMBA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/11774	LUKWAGO JOSEPH	Education Assistant	U7U	438,119	5,257,428
CR/D/16346	KANWAGI BAKER	Education Assistant	U7U	418,196	5,018,352
CR/D/18435	AMODING MONICA	Education Assistant	U7U	418,196	5,018,352
CR/D/18495	ALION ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/16441	MUSOKE NJUBA DEO	Education Assistant	U7U	431,309	5,175,708
CR/D/18779	MUWONGE HASSAN	Education Assistant	U7U	408,135	4,897,620
CR/D/16359	NABASUMBA JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/16401	NALWANGA JULIET	Education Assistant	U7U	413,116	4,957,392
CR/D/18704	AESO MARGRET	Education Assistant	U7U	418,196	5,018,352
CR/D/14859	NAMUKASA RACHEL	Education Assistant	U7U	431,309	5,175,708
CR/D/16366	NAKALANZI SAIDAT	Education Assistant	U7U	408,135	4,897,620
CR/D/17655	NAMATOVU CATHY .N.	Education Assistant	U7U	398,074	4,776,888
CR/D/19149	NALUBEGA ELIZABETH	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KYOTERA CENTRAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19179	NAKIWALA MADRINE	Education Assistant	U7U	408,135	4,897,620
CR/D/16526	NANSAMBA ALICE	Education Assistant	U7U	408,135	4,897,620
CR/D/14716	NAKIRIJA MARY	Education Assistant	U7U	424,676	5,096,112
CR/D/14692	NAKAYONDO HADIJAH	Education Assistant	U7U	408,135	4,897,620
CR/D/16256	NAMBAJJO HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/D/14844	NAMUGENYI JANE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11581	KIBIRA SULAIMAN	Senior Education Assista	U6L	476,630	5,719,560
CR/D/15212	KAYISO DENIS	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/D/11439	KASAGA BAKER	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					167,470,356

Cost Centre : KYOTERA CENTRAL S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1288	NANDAWULA FRANK	Pool Stenographer	U6U	416,617	4,999,404
UTS/N/1778	NAGUTTA DEO	Assistant Education Offic	U5Sc	598,822	7,185,864
N/5306	NAMALIKYE JANET	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/N/1517	NAGGAWA KYEZA MAR	Assistant Education Offic	U5Sc	598,822	7,185,864
N/1517	NAGAWA MARY	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/S/2545	SSEGIRINYA RICHARD	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/S/3480	SSEMBUUSI JIMMY	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/9782	KAGGWA HAMIDU	Assistant Education Offic	U5U	472,079	5,664,948
UTS/L/1604	LUWERE ACHILLEO	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/14061	KATUSHABE ANIBLE	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/14027	KASAGGA ISMA	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/7934	ALIBA OMUTEGEEVU A	Assistant Education Offic	U5U	557,180	6,686,160
M/2/1115	MONDAY BARBRA	Senior Accounts Assistan	U5U	472,079	5,664,948
SED/172/255/02	BAGUMA THADEO	Education Officer	U4L	735,382	8,824,584
UTS/B/5422	BULWA DENIS BELLO	Education Officer	U4L	700,306	8,403,672
D/815	DDUMBA JOSEPH	Education Officer	U4L	700,306	8,403,672
UTS/K/8570	KAKANDE STEPHEN KA	Education Officer	U4L	700,306	8,403,672
UTS/K/10459	KAMUGISHA LIBERIO	Education Officer	U4L	700,306	8,403,672
N/2463	NABONGO SIMON P	Education Officer	U4L	766,589	9,199,068

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KYOTERA CENTRAL S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
R/824	RWENZIGYE ISSA	Education Officer	U4L	672,792	8,073,504
S/3904	SSAMULA MANISULI	Education Officer	U4L	700,306	8,403,672
UTS/S/1357	SSEBUNNYA ABBAS RAJ	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					171,261,720

Cost Centre : KYOTERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17816	LUKYAMUZI ANDREW	Education Assistant	U7U	408,135	4,897,620
CR/D/18030	WAMALA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/16455	KATEREGGA DESIRE	Education Assistant	U7U	408,135	4,897,620
CR/D/17643	SSENYONGA JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/16334	MUKABALIISA ALICE	Education Assistant	U7U	408,135	4,897,620
CR/D/18915	MUKASA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/18189	NAKAGOGWE RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/19195	NAKALINZI HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/D/17155	NAKIMERA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/12573	NALUBINGA DOROTHY	Education Assistant	U7U	413,116	4,957,392
CR/D/14769	NALUWUGGE JANE	Education Assistant	U7U	408,135	4,897,620
CR/D/17181	NAMUGGA OLIVER	Education Assistant	U7U	413,116	4,957,392
CR/D/18239	NANSAMBA KIRABO	Education Assistant	U7U	408,135	4,897,620
CR/D/16319	NASSALI ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/D/19353	SSEMANDA HENRY	Education Assistant	U7U	408,135	4,897,620
CR/D/17046	BEINOMUGISHA CLESCE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/18209	ASIIMWE AIDAH	Senior Education Assista	U6L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					85,131,696

Cost Centre : KYOTERA TOWNSHIP P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18229	NAMATOVU EVELYN	Education Assistant	U7U	413,116	4,957,392
CR/D/18266	NAKIWERE SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/16301	TUMUSIIME NORAH	Education Assistant	U7U	438,119	5,257,428
CR/D/15755	SSEMWOGERERE ALEXI	Education Assistant	U7U	418,196	5,018,352

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KYOTERA TOWNSHIP P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18907	NAMIREMBE MARGARE	Education Assistant	U7U	408,135	4,897,620
CR/D/18432	KASOBYA PATRICK	Education Assistant	U7U	431,309	5,175,708
CR/D/14798	NAMATOVU SUZAN	Education Assistant	U7U	438,119	5,257,428
CR/D/19475	KANSIIME CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/18108	NALULE JUDITH	Education Assistant	U7U	408,135	4,897,620
CR/D/17081	KISAKYE OLIVIA	Education Assistant	U7U	431,309	5,175,708
CR/D/17750	KUTEESA ELIZABETH	Education Assistant	U7U	408,135	4,897,620
CR/D/14612	NAGAWA JANE	Education Assistant	U7U	424,676	5,096,112
CR/D/12407	NAKAMYA GYAVIIRA	Senior Education Assista	U6L	481,858	5,782,296
CR/D/12713	NAMUGUMYA MARY	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12375	NAKAFUUMA HARRIET	Senior Education Assista	U6L	479,505	5,754,060
CR/D/13539	WAVOMUKOZI ERIA	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					86,368,560

Subcounty / Town Council / Municipal Division : Lwamaggwa

Cost Centre : KABUSOTTA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18897	NAKABUGO IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/13425	TUKACHIRA VINCENT	Education Assistant	U7U	452,247	5,426,964
CR/D/18023	TINDYEBWA DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/17219	SATURDAY LEONARD	Education Assistant	U7U	418,196	5,018,352
CR/D/19323	NNAKANJAKO HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/D/19351	NAKANWAGI JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/11143	BIRYOMUMISHO JOHNS	Education Assistant	U7U	418,196	5,018,352
CR/D/11432	KAPALAGA NELSON	Education Assistant	U7U	452,247	5,426,964
CR/D/12323	NABUWUFU JANE	Education Assistant	U7U	438,119	5,257,428
CR/D/12412	NAKANJAKO JULIET	Senior Education Assista	U6L	479,585	5,755,020
CR/D/11678	KWIJUKA NELSON	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					57,213,120

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KAKABAGYO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19367	SSEWANYANA PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/17039	ASIIMWE SUSAN	Education Assistant	U7U	408,135	4,897,620
CR/D/19498	AYEKUNDIIRE CHRISTIN	Education Assistant	U7U	408,135	4,897,620
CR/D/19250	BIRYABAREMA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/18769	MAYENGO RABAN	Education Assistant	U7U	408,135	4,897,620
CR/D/16866	NALUMU K. TABITHA	Education Assistant	U7U	418,196	5,018,352
CR/D/19259	TUMUHIMBISE UNICE	Education Assistant	U7U	408,135	4,897,620
CR/D/18812	BUGEZA CHRISTOPHER	Education Assistant	U7U	408,135	4,897,620
CR/D/12593	NALULE ESTHER	Education Assistant	U7U	418,196	5,018,352
CR/D/19251	BECUNGULA KENETH	Education Assistant	U7U	408,135	4,897,620
CR/D/14930	NANTENGO RUTH	Senior Education Assista	U6L	479,505	5,754,060
CR/D/15888	TUSIIMIRE JOAN	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					64,430,580

Cost Centre : KAKABAGYO S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/4520	BANANUKIRE CHARLES	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/M/9517	MUHWEZI BEN	Assistant Education Offic	U5U	472,079	5,664,948
M/2/1284	MUTAAHI FRANCIS POL	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/K/19044	KIZITO MUGAGA	Education Officer	U4L	723,868	8,686,416
UTS/S/3044	JOSEPH SSOZI	Education Officer	U4L	700,306	8,403,672
UTS/N1/6443	NAKASINGA LAZIA	Education Officer	U4L	700,306	8,403,672
UTS/3075	KATEREGGA BAKUBANJ	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					59,512,080

Cost Centre : KAKUNDI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14745	NALUKAAYI PHOEBE	Education Assistant	U7U	408,135	4,897,620
CR/D/19396	KAKOOZA DENIS	Education Assistant	U7U	408,135	4,897,620
CR/D/12649	NAMATOVU ANNET	Education Assistant	U7U	431,116	5,173,392
CR/D/18892	NAGAWA JULIET	Education Assistant	U7U	408,135	4,897,620
CR/D/18200	MUTABAZI ROBERT	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KAKUNDI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19229	MUGUMYA SIMON	Education Assistant	U7U	408,135	4,897,620
CR/D/15093	KAKOOZA ROBERT	Education Assistant	U7U	424,676	5,096,112
CR/D/15668	SSEBOWA ACHILLIES	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12247	HABAASA ENOS	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
Total Annual Gross Salary (Ushs)					49,839,480

Cost Centre : KAMUNUNKU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18815	KASUJJA MARTIN	Education Assistant	U7U	408,135	4,897,620
CR/D/19406	MAKUMBI JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/14673	NAKASIITA RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/19448	NAMAYEGA JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/13139	SSANYU GONZAGA	Education Assistant	U7U	408,135	4,897,620
CR/D/18806	SSENKINDU RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/18194	ATUHAIRE PHIONA	Education Assistant	U7U	408,135	4,897,620
CR/D/11934	MIYINGO MICHAEL	Senior Education Assista	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					40,037,400

Cost Centre : KIBUUKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18483	LUTTAMAGUZI JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/15032	FRIDAY MARGRET	Education Assistant	U7U	424,676	5,096,112
CR/D/17075	KAWALYA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/17713	NANJEJE COSTA	Education Assistant	U7U	413,116	4,957,392
CR/D/17090	KYOKUSIIMA GENESIOU	Education Assistant	U7U	408,135	4,897,620
CR/D/18789	LUWEMBA EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/17097	LWERIMBA GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/18027	MAYANJA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/12244	MWESIGWA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/17994	TUMWESIGYE AMOS	Education Assistant	U7U	408,135	4,897,620
CR/D/14914	NANYUNJA BETTY	Education Assistant	U7U	418,196	5,018,352
CR/D/17784	NABALUGGA MARGRET	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KIBUUKA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19177	KAYIWA EMMANUEL	Education Assistant	U7U	413,116	4,957,392
CR/D/17070	KASOZI JOHN BOSCO	Education Assistant	U7U	408,135	4,897,620
CR/D/12227	MWEBE KIIZA JOHN	Deputy Head Teacher (Pr	U5U	471,617	5,659,404
Total Annual Gross Salary (Ushs)					74,664,852

Cost Centre : KIRAWULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17129	MWESIGA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/19393	SSEKIDDE THOMAS	Education Assistant	U7U	408,135	4,897,620
CR/D/14158	AHABWE CALORINE	Education Assistant	U7U	445,095	5,341,140
CR/D/18618	SSENYOMO DICKSON	Education Assistant	U7U	408,135	4,897,620
CR/D/17840	SSERUNKUUMA FRED	Education Assistant	U7U	408,135	4,897,620
CR/D/15802	SERUGO PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/19306	NAMANDA RITAH	Education Assistant	U7U	408,135	4,897,620
CR/D/17794	NAYIGA JACCENT	Education Assistant	U7U	408,135	4,897,620
CR/D/18048	MANDE GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/14361	MAGAMBO MOSES	Education Assistant	U7U	418,196	5,018,352
CR/D/19154	KYOMUKAMA EVALYN	Education Assistant	U7U	408,135	4,897,620
CR/D/11511	KATONGOLE FRANCIS	Education Assistant	U7U	417,000	5,004,000
CR/D/17470	AUMA CECILY	Education Assistant	U7U	424,676	5,096,112
CR/D/11406	KAMUGISHA FRED	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12932	NDYAHISYAHE A.	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					79,958,280

Cost Centre : KIROWOOZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19402	LUWEREKERA MIKE	Education Assistant	U7U	408,135	4,897,620
CR/D/19401	NALWANGA GLADYS	Education Assistant	U7U	408,135	4,897,620
CR/D/12059	MUKASA ANICET	Education Assistant	U7U	438,119	5,257,428
CR/D/16453	KAUNDA KENNETH	Education Assistant	U7U	408,135	4,897,620
CR/D/18404	KALUMBA CHRISISTOM	Education Assistant	U7U	408,135	4,897,620
CR/D/19184	KAGGWA EMMANUEL	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KIROWOOZA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19418	KALULE SIMON	Education Assistant	U7U	408,135	4,897,620
CR/D/19180	MUWONGE VINCENT	Education Assistant	U7U	408,135	4,897,620
CR/D/19207	MUKASA DENIS	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					44,438,388

Cost Centre : KIWUMULO KOOKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15058	KAISO AUSI KABAZI	Education Assistant	U7U	418,196	5,018,352
CR/D/15023	CHRISTMAS JUSTUS	Education Assistant	U7U	438,119	5,257,428
CR/D/18665	LUKYAMUZI MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/16776	BARYAMUTUHA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/17653	MWESIGYE NABOTH	Education Assistant	U7U	413,116	4,957,392
CR/D/14628	NAKABIRA JOWERIA	Education Assistant	U7U	418,196	5,018,352
CR/D/18740	NANGOBI HAAWA	Education Assistant	U7U	408,135	4,897,620
CR/D/16321	NINTEGYEKA GODWINS	Education Assistant	U7U	418,196	5,018,352
CR/D/15996	NYIRAMUGISHA JANE	Education Assistant	U7U	424,676	5,096,112
CR/D/18403	OLORO MOSES	Education Assistant	U7U	424,676	5,096,112
CR/D/16446	ORIKIRIZA JOHN	Education Assistant	U7U	418,196	5,018,352
CR/D/12116	MUNYANZIZA BENON	Senior Education Assista	U6L	476,630	5,719,560
CR/D/15201	KAWEESI DAVID	Senior Education Assista	U6L	438,119	5,257,428
CR/D/11999	MUGISHA AMON	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					75,609,156

Cost Centre : KYABIGONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16848	NABUKENYA AGNES	Education Assistant	U7U	431,309	5,175,708
CR/D/18017	TURYASIMA ERIC	Education Assistant	U7U	408,135	4,897,620
CR/D/19335	NALUYIMA TEDDY	Education Assistant	U7U	408,135	4,897,620
CR/D/15024	CONRAD COHEN BRAVO	Education Assistant	U7U	408,135	4,897,620
CR/D/18492	NABUKENYA SUMAIAIH	Education Assistant	U7U	408,135	4,897,620
CR/D/19364	BWETUNGYE DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/19451	KABALI ANTHONY	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KYABIGONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11294	KABOOBI ABDUL KADIR	Education Assistant	U7U	445,095	5,341,140
CR/D/15243	KIHUMULO LILIAN	Education Assistant	U7U	408,135	4,897,620
CR/D/18015	KIMBUGGWE KAABI	Education Assistant	U7U	408,135	4,897,620
CR/D/19249	KIRUGA ERIC	Education Assistant	U7U	408,135	4,897,620
CR/D/18758	MUKALAZI SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/19413	MUSAAZI ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/18883	BUSUULWA JOHN BAPTI	Education Assistant	U7U	408,135	4,897,620
CR/D/12301	NABITEEKO JANET	Senior Education Assista	U6L	479,505	5,754,060
CR/D/12136	MUSISI ROBERT	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					83,728,764

Cost Centre : LUNONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16414	NANYONDO RACHEAL	Education Assistant	U7U	408,135	4,897,620
CR/D/18901	BONABAANA MONIC	Education Assistant	U7U	408,135	4,897,620
CR/D/19494	NASSOLO MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/16825	MUJUNI AMOS	Education Assistant	U7U	418,196	5,018,352
CR/D/17091	KYOKUTUNGA PROVIO	Education Assistant	U7U	413,116	4,957,392
CR/D/15148	KASIITA JOHN BOSCO	Education Assistant	U7U	418,196	5,018,352
CR/D/11236	BYAMUKAMA JOHNSON	Education Assistant	U7U	418,196	5,018,352
CR/D/15367	NKWASIIBWE NELSON F	Education Assistant	U7U	438,119	5,257,428
CR/D/11904	MUGERWA JOSEPH	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12156	MUSUUZA DEO	Deputy Head Teacher (Pr	U5U	471,617	5,659,404
Total Annual Gross Salary (Ushs)					51,341,700

Cost Centre : LWAMAGGWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14778	NALWOGA TEOPISTA	Education Assistant	U7U	408,135	4,897,620
CR/D/17170	NALUYOBYA JACKLINE	Education Assistant	U7U	408,135	4,897,620
CR/D/12562	NALUBEGA JALIAH	Education Assistant	U7U	408,135	4,897,620
CR/D/12789	NANDAWULA JAMIDAH	Education Assistant	U7U	413,116	4,957,392
CR/D/12085	MUKWAYA SARAH NAN	Education Assistant	U7U	431,309	5,175,708

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Workplan 6: Education

Cost Centre : LWAMAGGWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19395	KATO MUWEMBA HENR	Education Assistant	U7U	408,135	4,897,620
CR/D/18504	SSENKATUKA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/19366	SSEKYANJA FRED	Education Assistant	U7U	408,135	4,897,620
CR/D/19264	SSEBWANA ARTHUR	Education Assistant	U7U	408,135	4,897,620
CR/D/14791	NAMATOVU ANNET	Education Assistant	U7U	413,116	4,957,392
CR/D/11846	MALE LEONARD	Senior Education Assista	U6L	479,505	5,754,060
CR/D/12915	NAVVUBYA ANNUCIAT	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
Total Annual Gross Salary (Ushs)					64,490,208

Cost Centre : LWENGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14365	MAGEZI IRENE	Education Assistant	U7U	284,050	3,408,600
CR/D/19346	NTWASI ISAAC	Education Assistant	U7U	408,135	4,897,620
CR/D/18204	KAMULEGEYA JOHN BO	Education Assistant	U7U	408,135	4,897,620
CR/D/19416	MUGABI RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/19384	NAMBOOZE STELLA	Education Assistant	U7U	408,135	4,897,620
CR/D/18139	NAMAGANDA JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/17454	NAKYEJWE SPECIOZA	Education Assistant	U7U	408,135	4,897,620
CR/D/15890	TUSINGWIRE KEDRETH	Education Assistant	U7U	438,119	5,257,428
CR/D/17449	BULUNGU JOHN BAPTIS	Education Assistant	U7U	408,135	4,897,620
CR/D/19440	NALWADDA FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/15705	SSEKITOLEKO FREDRIC	Senior Education Assista	U6L	485,691	5,828,292
CR/D/13022	NYIRANSABA PENINAH	Senior Education Assista	U6L	476,630	5,719,560
CR/D/16415	MUGUMYA VIANNEY	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					68,853,696

Cost Centre : LWOoyo MUSLIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14551	MUWAWU PAUL	Education Assistant	U7U	438,119	5,257,428
CR/D/19155	NAHABWE MEDIAN	Education Assistant	U7U	408,135	4,897,620
CR/D/15879	TURYAMUREEBA WILLI	Education Assistant	U7U	431,309	5,175,708
CR/D/14299	BUWULE JUDESON	Education Assistant	U7U	408,135	4,897,620

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Cost Centre : LWOOYO MUSLIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19299	NALUSWATA SHARIFAH	Education Assistant	U7U	408,135	4,897,620
CR/D/17762	TUMUKUNDE ROSE	Education Assistant	U7U	408,135	4,897,620
CR/D/14965	NASSUUNA CAROLINE	Education Assistant	U7U	408,135	4,897,620
CR/D/14873	NAMUWAWU FAUSTA	Education Assistant	U7U	408,135	4,897,620
CR/D/18816	TURYAMUREEBA VICTO	Education Assistant	U7U	408,135	4,897,620
CR/D/13231	SSEMPEERA MOSES	Senior Education Assista	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					50,470,536

Cost Centre : MULEEBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14988	NGABIRANO BONNY	Education Assistant	U7U	408,135	4,897,620
CR/D/18423	ZALWANGO PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/D/17448	NALUBEGA HANIFA	Education Assistant	U7U	284,050	3,408,600
CR/D/16573	SSERUUMA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/14306	LUBEGA ISIAH	Education Assistant	U7U	424,676	5,096,112
CR/D/11127	BAGAMBAGYE APOLLO	Education Assistant	U7U	408,135	4,897,620
CR/D/18303	KIBUYE PATRICK	Education Assistant	U7U	418,196	5,018,352
CR/D/17248	ZZIWA VINCENT	Education Assistant	U7U	408,135	4,897,620
CR/D/11840	MAGEMBE JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/17457	MAKUMBI NELSON	Education Assistant	U7U	408,135	4,897,620
CR/D/13514	WAKULIRA JOYCE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12307	NABUKENYA BETTY	Deputy Head Teacher (Pr	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					59,765,340

Cost Centre : NTALAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19446	MUGABI PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/19365	SSERWOGA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/12011	MUGISHA ROBERT	Education Assistant	U7U	438,119	5,257,428
CR/D/19458	KUTONA REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/D/19462	NAKAAYI SUZAN	Education Assistant	U7U	408,135	4,897,620
CR/D/13096	SSEMWANGA VINCENT	Education Assistant	U7U	284,050	3,408,600

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Cost Centre : NTALAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19318	NAMBI AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/14694	NAKIBERU SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/12224	MWEBAZE LUKE	Education Assistant	U7U	438,119	5,257,428
CR/D/19436	NAGADYA VICTO	Education Assistant	U7U	408,135	4,897,620
CR/D/11723	LUBEGA JAMADA	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					57,665,652

Cost Centre : RUSHONGYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17749	KAYONGO DENNIS	Education Assistant	U7U	408,135	4,897,620
CR/D/19340	NABIKINDU AIDAH	Education Assistant	U7U	408,135	4,897,620
CR/D/16098	SSENDAULA CHARLES	Education Assistant	U7U	424,676	5,096,112
CR/D/19480	SSEUWU SULAIT WASS	Education Assistant	U7U	408,135	4,897,620
CR/D/19831	SSEWAYA FRED	Education Assistant	U7U	408,135	4,897,620
CR/D/18591	SUUNA ENOCK	Education Assistant	U7U	408,135	4,897,620
CR/D/17468	MUSAAZI VICENT	Education Assistant	U7U	408,135	4,897,620
CR/D/14627	NAKABAZZI HARRIET	Senior Education Assista	U6L	476,630	5,719,560
CR/D/14827	NAMIRO CHRISTINE	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
Total Annual Gross Salary (Ushs)					47,024,448

Cost Centre : RWEMPIITA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18206	BYARUGABA NABOTH	Education Assistant	U7U	413,116	4,957,392
CR/D/11278	KABAREBE JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/D/15207	BYARUGABA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/17484	KAWEESI JUDE	Education Assistant	U7U	418,196	5,018,352
CR/D/18210	KITANDWE PASCAL	Education Assistant	U7U	408,135	4,897,620
CR/D/14624	NAKAAYI SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/15849	TUMUHIRWE ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/16516	TURYARUGAYO MONDA	Education Assistant	U7U	408,135	4,897,620
CR/D/14277	BIRYOMUMAISHO FAUS	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12084	MUKWAYA JAMES	Head Teacher (Primary)	U4L	608,822	7,305,864

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : RWEMPIITA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					53,101,488

Subcounty / Town Council / Municipal Division : Lwanda**Cost Centre : BITABAGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12719	NAMUKASA JANET	Education Assistant	U7U	418,196	5,018,352
CR/D/18752	NABULYA PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/D/16120	NAKALEMA JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/D/19454	NAKIGONA GORETH	Education Assistant	U7U	408,135	4,897,620
CR/D/15955	NAMANDA AGNES	Education Assistant	U7U	424,676	5,096,112
CR/D/15959	NANSUBUGA ANN MAR	Education Assistant	U7U	408,135	4,897,620
CR/D/18131	NASSAAZI GONZAGA	Education Assistant	U7U	408,135	4,897,620
CR/D/19333	NASSALI SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/17789	KUTEESA TITO	Education Assistant	U7U	408,135	4,897,620
CR/D/13253	SSEMMULI SAMUEL	Education Assistant	U7U	424,676	5,096,112
CR/D/15691	SSEKALAALA JUDE	Education Assistant	U7U	424,676	5,096,112
CR/D/11536	KAWEEESI PASCAL	Education Assistant	U7U	408,135	4,897,620
CR/D/I3456	KANWAGI YAHAYA	Education Assistant	U7U	408,135	4,897,620
CR/D/17609	BETUBIZA YEKOYADAH	Education Assistant	U7U	424,676	5,096,112
CR/D/15084	KAGOLO RONALD	Senior Education Assista	U6L	476,630	5,719,560
CR/D/16281	NAKAYIKI SARAH	Senior Education Assista	U6L	467,685	5,612,220
CR/D/15766	BBIRA DAVID SSENDEG	Senior Education Assista	U6L	476,630	5,719,560
CR/D/15772	SSENJUMBA BENON	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					94,606,224

Cost Centre : KABAAL KOOKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14485	MUKASA VICENT	Education Assistant	U7U	413,116	4,957,392
CR/D/11650	KIVIIRI INNOCENT	Education Assistant	U7U	413,116	4,957,392
CR/D/14303	LUBEGA ERIAS	Education Assistant	U7U	431,309	5,175,708
CR/D/14342	LUSWATA JOHN BOSCO	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KABAAL KOOKI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16819	MPOZA BAKER	Education Assistant	U7U	408,135	4,897,620
CR/D/14586	NABUKEERA JANE	Education Assistant	U7U	438,119	5,257,428
CR/D/19176	KAZIGO ISMA	Education Assistant	U7U	408,135	4,897,620
CR/D/18757	NAGADYA CARLO	Education Assistant	U7U	408,135	4,897,620
CR/D/12344	NAJJAGWE SULAINA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,530,276

Cost Centre : KABAAL MAKONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17699	WAMALA ALICE	Education Assistant	U7U	413,116	4,957,392
CR/D/18296	SSENGO VICENT	Education Assistant	U7U	408,135	4,897,620
CR/D/12704	NAMUGERWA RACHAEL	Education Assistant	U7U	424,676	5,096,112
CR/D/16479	NAMIGADDE GRACE	Education Assistant	U7U	413,116	4,957,392
CR/D/12655	NAMATOVU MARGARET	Education Assistant	U7U	431,309	5,175,708
CR/D/17542	NALUYIGA JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/D/17122	MUWANGA TANANSI	Education Assistant	U7U	413,116	4,957,392
CR/D/18056	MUTUNZI SAMUEL	Education Assistant	U7U	431,309	5,175,708
CR/D/11236	MUSAAZI ISAAC	Education Assistant	U7U	408,135	4,897,620
CR/D/11037	ASENGA ISAAC	Head Teacher (Primary)	U4L	497,190	5,966,280
Total Annual Gross Salary (Ushs)					50,978,844

Cost Centre : KABINGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16282	NAKISOZI ANNET	Education Assistant	U7U	413,116	4,957,392
CR/D/12470	NAKAYIZA HARRIET	Education Assistant	U7U	438,119	5,257,428
CR/D/17230	SSERUWUGE SAPHAN	Education Assistant	U7U	408,135	4,897,620
CR/D/16260	YIGA MATHIAS	Education Assistant	U7U	413,116	4,957,392
CR/D/18123	NTAMBAZI JUDE	Education Assistant	U7U	408,135	4,897,620
CR/D/19140	NAZIMULI HELLEN	Education Assistant	U7U	408,135	4,897,620
CR/D/14950	NASSEJJE NKARUBO RU	Education Assistant	U7U	424,676	5,096,112
CR/D/19151	NAMIYINGO SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/19383	SERUGO ANDRE	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KABINGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18610	MATOVU ANDREW	Education Assistant	U7U	418,196	5,018,352
CR/D/12732	NAMULINDWA BETTY	Education Assistant	U7U	438,119	5,257,428
CR/D/16279	MUKASA VICENT	Education Assistant	U7U	438,119	5,257,428
CR/D/11803	LUWOOZA GONZAGA	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					68,693,304

Cost Centre : KAKOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13260	SSEMWANGA GONZAGA	Education Assistant	U7U	413,116	4,957,392
CR/D/12454	NAKAYENGA CISSY	Education Assistant	U7U	445,095	5,341,140
CR/D/12620	NALWEYISO MARY	Education Assistant	U7U	431,309	5,175,708
CR/D/14536	MUTAMA RICHARD	Education Assistant	U7U	438,119	5,257,428
CR/D/17777	BWETUNGE JOHN MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/14897	NANGONZI TEDDY	Education Assistant	U7U	438,119	5,257,428
CR/D/18479	NABUUMA GORRETH	Education Assistant	U7U	408,135	4,897,620
CR/D/15340	NABASUMBA JANE	Education Assistant	U7U	476,630	5,719,560
CR/D/15077	KAGUBYA ERIA	Education Assistant	U7U	424,676	5,096,112
CR/D/12353	NAKABAZZI CHRISTINE	Education Assistant	U7U	459,574	5,514,888
CR/D/12658	NAMATOVU ROSETTE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/18354	DDUNGU M. DANIEL	Head Teacher (Primary)	U4L	940,366	11,284,392
CR/D/12061	MUKASA ERIAZALI	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					75,177,120

Cost Centre : KAKOMA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/4754	BABIRYE MARGARET	Assistant Education Offic	U5Sc	557,180	6,686,160
B/1866	BYENSI BENJAMIN M	Assistant Education Offic	U5Sc	598,822	7,185,864
S/1710	SUWED SAID	Assistant Education Offic	U5Sc	598,822	7,185,864
D/430	DIDI AGWE PAUL	Assistant Education Offic	U5Sc	598,822	7,185,864
K/7778	KATEREGGA ZAWADDE	Assistant Education Offic	U5Sc	598,822	7,185,864
L/1160	LULE LAWRENCE	Assistant Education Offic	U5Sc	598,822	7,185,864
M/6811	MUDANGA ANTHONY	Assistant Education Offic	U5Sc	598,822	7,185,864

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KAKOMA SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2875	ALER ALFRED	Assistant Education Offic	U5Sc	598,822	7,185,864
M/2876	MUGAMBA TERIKABI S	Assistant Education Offic	U5U	557,180	6,686,160
M/4754	MBAZIIRA STEPHEN	Assistant Education Offic	U5U	472,079	5,664,948
M/2/1212	MULIIRA GODFREY	Senior Accounts Assistan	U5U	511,479	6,137,748
K/8182	KYARISIIMA PEACE	Education Officer	U4L	794,074	9,528,888
N/939	NAKKAZI MARY B.E	Education Officer	U4L	798,535	9,582,420
S/1951	SSERUGO MOUSA	Education Officer (Scien	U4Sc	904,781	10,857,372
L/755	LUSWATA NABIRYE ELI	Head Teacher (Secondar	U2U	1,913,929	22,967,148
Total Annual Gross Salary (Ushs)					128,411,892

Cost Centre : KAMMENGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19312	NAKAYIMA STELLA	Education Assistant	U7U	408,135	4,897,620
CR/D/14815	NAMBI ROSEMARY	Education Assistant	U7U	438,119	5,257,428
CR/D/12697	NAMUBIRU LETICIA	Education Assistant	U7U	424,676	5,096,112
CR/D/14901	NANKINGA RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/12925	NAZZIWA HARRIET	Education Assistant	U7U	424,676	5,096,112
CR/D/12391	NAKALEMA BETTY	Education Assistant	U7U	445,095	5,341,140
CR/D/11621	KIMERA YUSUF	Education Assistant	U7U	413,309	4,959,708
CR/D/19300	SSEBUUMA JOHN BOSC	Education Assistant	U7U	408,135	4,897,620
CR/D/18605	NAKAWESI HANIFA	Education Assistant	U7U	408,135	4,897,620
CR/D/12518	NAKIROKWA PERUTH	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12494	NAKIJOBA AISHA	Senior Education Assista	U6L	479,505	5,754,060
CR/D/16008	SSEBOWA ANNET DDUN	Deputy Head Teacher (Pr	U5U	723,869	8,686,428
CR/D/11726	LUBEGA HUSSEIN	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					71,283,324

Cost Centre : KAMMENGO TECHNICAL INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20210	NYANZI YISAYA	Askari	U8L	187,660	2,251,920
CR/D/20214	BASHAIJA EMMANUEL	Askari	U8L	198,427	2,381,124
CR/D/20211	SSEMAKULA GONZAGA	Cook	U8U	187,660	2,251,920

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KAMMENGO TECHNICAL INSTITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20215	NAMUSISI SAFINA	Cook	U8U	187,660	2,251,920
CR/D/20212	LUKONGE FULUJE	Waiter/Waitress	U8U	205,978	2,471,736
CR/D/20216	KALEMA VICENT	Cook	U8U	187,660	2,251,920
CR/D/20202	KAMYA PAUL	Education Assistant	U7U	706,771	8,481,252
CR/D/20204	SSENOGA WANKALUBO	Education Assistant	U7U	557,180	6,686,160
CR/D/20362	SSEKITENDE ANDREW	Workshop Attendant	U7U	268,143	3,217,716
CR/D/20366	SEGUYA MATIA	Workshop Attendant	U7U	268,143	3,217,716
CR/D/20365	NSANGI MABACWA JAN	Office Typist	U7U	268,143	3,217,716
CR/D/20209	KESHUBI SARAH	Librarian	U5L	316,393	3,796,716
CR/D/20208	MUSOKE LEONARD NA	Instructor	U5U	574,910	6,898,920
CR/D/20192	DHIKUSOOKA JESSE	Instructor	U5U	564,860	6,778,320
CR/D/20428	SSEMAKULA AHMED SH	Instructor	U5U	625,067	7,500,804
CR/D/20364	KAGAYI MUWANGA SA	Instructor	U5U	557,180	6,686,160
CR/D/20196	SSEKALEGGA BERNARD	Instructor	U5U	472,079	5,664,948
CR/D/20213	OGWOK WALTER	Instructor	U5U	472,079	5,664,948
CR/D/20197	NDIMUKIKA JULIUS	Instructor	U5U	574,910	6,898,920
CR/D/20198	NAKALEMA GRACE	Instructor	U5U	557,180	6,686,160
CR/D/20203	KALULE EDWARD	Instructor	U5U	592,411	7,108,932
CR/D/20363	MUTYABA JOHN	Instructor	U5U	472,079	5,664,948
CR/D/20190	MATSIKO.B HAPPY	Instructor	U5U	706,771	8,481,252
CR/D/20194	MASEREKA NELSON	Instructor	U5U	557,180	6,686,160
CR/D/20194	BALIDAWA WILSON	Instructor	U5U	472,079	5,664,948
CR/D/20189	MULONDO MENYA PAD	Deputy Principal	U2L	1,327,018	15,924,216
CR/D/20188	EBONG CHARLES	Principal Technical	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					165,523,536

Cost Centre : KANONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12769	NAMUWULYA SARAH	Education Assistant	U7U	418,196	5,018,352
CR/D/14164	AKAO KAFIA	Education Assistant	U7U	445,095	5,341,140
CR/D/19316	NANTEZA LYDIA	Education Assistant	U7U	408,135	4,897,620
CR/D/19308	NAMIRO MARY	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KANONI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18756	NAMUKASA B. DOREEN	Education Assistant	U7U	408,135	4,897,620
CR/D/19152	NAMAGANDA EVA	Education Assistant	U7U	413,116	4,957,392
CR/D/19172	KASAANYA PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/16435	SSENTONGO MICHEAL	Education Assistant	U7U	408,135	4,897,620
CR/D/14410	MBAZIIRA VICENT	Education Assistant	U7U	408,135	4,897,620
CR/D/18523	MBAGO WILSON WILBE	Education Assistant	U7U	418,196	5,018,352
CR/D/18842	NALUBUULWA MILLY	Education Assistant	U7U	408,135	4,897,620
CR/D/11895	MATOVU RUTH	Education Assistant	U7U	418,196	5,018,352
CR/D/19290	LUBEGA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/15622	OTEMA SAMUEL	Senior Education Assista	U6L	418,196	5,018,352
CR/D/18366	KASAJJA IRENE	Deputy Head Teacher (Pr	U5U	601,341	7,216,092
CR/D/11426	KANYANA TONNY	Deputy Head Teacher (Pr	U5U	471,617	5,659,404
Total Annual Gross Salary (Ushs)					82,428,396

Cost Centre : KAYAYUMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16870	NAMAYANJA RESTY	Education Assistant	U7U	408,135	4,897,620
CR/D/12217	MWAKA RICHARD	Education Assistant	U7U	413,116	4,957,392
CR/D/14956	NASSIWA ROSE	Education Assistant	U7U	424,676	5,096,112
CR/D/14219	BABIRYE S SARAH LIND	Education Assistant	U7U	418,196	5,018,352
CR/D/14499	MULINDWA DICK	Education Assistant	U7U	408,135	4,897,620
CR/D/17714	NABYANZI KULUDA	Education Assistant	U7U	413,116	4,957,392
CR/D/12603	NALUTAAYA AYIDAH	Education Assistant	U7U	431,309	5,175,708
CR/D/12699	NAMUDDU GORRETH	Education Assistant	U7U	413,116	4,957,392
CR/D/17540	SSALI RICHARD KUDIZA	Education Assistant	U7U	413,116	4,957,392
CR/D/17650	SSAMULA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/18305	SSEGAWA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/17923	SSENNONO JOHN BAPTI	Education Assistant	U7U	408,135	4,897,620
CR/D/12215	MUZEEYI ABDU	Senior Education Assista	U6L	479,505	5,754,060
CR/D/11736	LUBEGA LEO NDAULA	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/13196	SSEKYANZI E. MUTAGU	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					83,507,172

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KIGANDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18237	NJALWE SIMON PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/19412	WOMERAKA PADDY	Education Assistant	U7U	408,135	4,897,620
CR/D/12201	MUWONGE CISSY	Education Assistant	U7U	418,196	5,018,352
CR/D/18607	NAIGA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/18886	NAKIREMBEKA MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/17175	NAMAKULA JACENT	Education Assistant	U7U	408,135	4,897,620
CR/D/19313	NANTONGO BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/18012	NAYIGA JUSTINE	Education Assistant	U7U	431,309	5,175,708
CR/D/14954	NASSIWA FLORENCE	Education Assistant	U7U	445,095	5,341,140
CR/D/15884	TURYASINGURA WYCLI	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11909	MAZINGA EDWARD	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12851	NANTUME VICTOR	Deputy Head Teacher (Pr	U5U	471,617	5,659,404
Total Annual Gross Salary (Ushs)					62,019,444

Cost Centre : KIWAGUZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18046	NAMBAZIIRA PROSCOVI	Education Assistant	U7U	408,135	4,897,620
CR/D/I3421	MUCHUNGUZI KENNET	Education Assistant	U7U	408,135	4,897,620
CR/D/19473	NAKIMBUGWE MACLEA	Education Assistant	U7U	408,135	4,897,620
CR/D/17824	MAYANJA LAWRENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/17781	SENJUMBA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/15777	SENKUMBA FRANCIS	Education Assistant	U7U	424,676	5,096,112
CR/D/12387	NAKALEMA AGNES	Education Assistant	U7U	413,116	4,957,392
CR/D/15719	SSEMAMBYA VINCENT	Education Assistant	U7U	438,119	5,257,428
CR/D/16029	WALAKIRA JOHN	Education Assistant	U7U	418,196	5,018,352
CR/D/14634	NAKIBUYE EDITH	Senior Education Assista	U6L	445,095	5,341,140
CR/D/11543	KAYAGA TEOPISTA	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					59,617,380

Cost Centre : KIWENDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12296	NABISERE PROSCOVIA	Education Assistant	U7U	413,116	4,957,392

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : KIWENDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18103	ASINGWIRE PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/D/18228	BIMBA GEOFREY	Education Assistant	U7U	418,196	5,018,352
CR/D/11291	KABOOGERE EXPERT	Education Assistant	U7U	445,095	5,341,140
CR/D/18102	KAGAAZI ZAUVERIO	Education Assistant	U7U	408,135	4,897,620
CR/D/11369	KALANZI IMMACULATE	Education Assistant	U7U	452,247	5,426,964
CR/D/16046	KAWALYA PROTAZIO K.	Education Assistant	U7U	408,135	4,897,620
CR/D/18112	LUBEGA KIZITO	Education Assistant	U7U	408,135	4,897,620
CR/D/18226	MIREMBE JOY KASANY	Education Assistant	U7U	408,135	4,897,620
CR/D/16354	NAMYALO ALOYSIOUS	Education Assistant	U7U	408,135	4,897,620
CR/D/16531	NANTALE HELLEN	Education Assistant	U7U	418,196	5,018,352
CR/D/12847	NANTOOGO ROSE	Education Assistant	U7U	424,676	5,096,112
CR/D/18612	SSEMAKULA ROBERT	Education Assistant	U7U	431,309	5,175,708
CR/D/18227	SSOZI ALOYSIOUS	Education Assistant	U7U	408,135	4,897,620
CR/D/15364	NABITEEKO AGATHA	Education Assistant	U7U	431,309	5,175,708
CR/D/11157	BUKENYA DDUNGU FRE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11379	KALEMA SWAIF WASSW	Senior Education Assista	U6L	479,505	5,754,060
CR/D/11477	KASUMBA AMOS JAMES	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					96,425,544

Cost Centre : LUMBUGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12614	NALWADDA MARGARET	Education Assistant	U7U	445,095	5,341,140
CR/D/14660	NAKAMULI SOPHIA	Education Assistant	U7U	467,685	5,612,220
CR/D/12785	NANDAWULA FAITH	Education Assistant	U7U	424,676	5,096,112
CR/D/16837	MUWONGE PAUL	Education Assistant	U7U	408,135	4,897,620
CR/D/18501	NDYETUKIRA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/15340	NABASUMBA JANE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/18337	NANSEREKO MARY	Senior Education Assista	U6L	452,247	5,426,964
CR/D/12031	MUGUZI JOSEPH S.	Senior Education Assista	U6L	479,506	5,754,072
CR/D/12357	NAJUUUKO FLORENCE	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					52,204,164

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : LUTEEBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12574	NALUBOOBI JESCA	Education Assistant	U7U	418,196	5,018,352
CR/D/11475	KASUMBA ALI	Education Assistant	U7U	431,309	5,175,708
CR/D/18472	NAKALIISA SAUDA	Education Assistant	U7U	431,309	5,175,708
CR/D/16314	NAMUGENYI KISAKYE A	Education Assistant	U7U	413,116	4,957,392
CR/D/11473	KASUJJA GEOFREY	Education Assistant	U7U	438,119	5,257,428
CR/D/12890	NASSAZI NOLINE	Education Assistant	U7U	431,309	5,175,708
CR/D/13105	SSENTEZA JOSEPH	Education Assistant	U7U	438,119	5,257,428
CR/D/13342	SSENYONGA JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/12706	NAMUGERWA JUSTINE	Education Assistant	U7U	424,676	5,096,112
CR/D/14278	BUGUZI MUGAGGA	Senior Education Assista	U6L	481,858	5,782,296
CR/D/11185	BWENGE JOSEPH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					61,385,628

Cost Centre : MBUYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16503	NANTUMWA PASSY	Education Assistant	U7U	408,135	4,897,620
CR/D/12780	NAMYALO JOSEPHINE	Education Assistant	U7U	431,309	5,175,708
CR/D/14864	NAMULI RESTY	Education Assistant	U7U	408,135	4,897,620
CR/D/12725	NAMULEME CHRISTINE	Education Assistant	U7U	431,309	5,175,708
CR/D/17796	NAMUKASA JUDITH	Education Assistant	U7U	408,135	4,897,620
CR/D/15240	KIGULA MAURICE	Education Assistant	U7U	408,135	4,897,620
CR/D/12980	NSUBUGA ROBERT	Education Assistant	U7U	431,309	5,175,708
CR/D/13986	NSUBUGA LEKOBOAM	Education Assistant	U7U	424,676	5,096,112
CR/D/17065	KALYANGO DENIS	Education Assistant	U7U	408,135	4,897,620
CR/D/18106	BUKIRWA MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/12443	NAKAVUMA PHOEBE	Senior Education Assista	U6L	479,505	5,754,060
CR/D/15651	SSALI CHRISTINE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/14981	NDAGIRE MADRINE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/16044	WALUGEMBE JUDE	Deputy Head Teacher (Pr	U5U	471,617	5,659,404
CR/D/17885	ALIRWA PRISCA (SR)	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					84,145,932

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : NSOZIBIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17661	KIRANDA CHARLES	Education Assistant	U7U	418,196	5,018,352
CR/D/18418	MUYINZA AMBROSE	Education Assistant	U7U	424,676	5,096,112
CR/D/19338	NABADDA JESCA	Education Assistant	U7U	408,135	4,897,620
CR/D/12427	NAKASAGGA REGIOUS	Education Assistant	U7U	445,095	5,341,140
CR/D/11345	KAKOOZA KAYIZZI JOH	Education Assistant	U7U	418,196	5,018,352
CR/D/19464	KAZIBWE FRED	Education Assistant	U7U	408,135	4,897,620
CR/D/16352	NAMATA AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/15800	SSERUGO JUDE	Education Assistant	U7U	408,135	4,897,620
CR/D/18793	NANNYOMBI ROSEMAR	Education Assistant	U7U	408,135	4,897,620
CR/D/16305	NAKIBERU PROSCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/12159	MUTAAAYA JOHN MARY	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11427	KANWAGI SAULO DAVI	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					61,298,796

Cost Centre : ST. GONZAGA BUTITI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18154	NAMBASA ANNET	Education Assistant	U7U	413,116	4,957,392
CR/D/17032	AHAABWE JACENT	Education Assistant	U7U	408,135	4,897,620
CR/D/15256	KIRAMA VINCENT	Education Assistant	U7U	424,676	5,096,112
CR/D/18902	LUBEGA PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/12097	MULINDWA ISAAC	Education Assistant	U7U	431,309	5,175,708
CR/D/14620	NAJJUUKO JANE	Education Assistant	U7U	424,676	5,096,112
CR/D/17782	NALUNKUUMA JANE	Education Assistant	U7U	408,135	4,897,620
CR/D/16876	NAMUGERA MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/13053	RUMURIZA BARNABUS	Education Assistant	U7U	424,676	5,096,112
CR/D/18020	TWINOBUSINGYE PASK	Education Assistant	U7U	408,135	4,897,620
CR/D/17147	NAKALYANGO ANNET	Education Assistant	U7U	413,116	4,957,392
CR/D/11960	MUGABI MARITAZARI	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11523	KATWERE DAVID	Deputy Head Teacher (Pr	U5U	519,949	6,239,388
Total Annual Gross Salary (Ushs)					66,825,876

Subcounty / Town Council / Municipal Division : Lwankoni

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KIBUTAMU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19139	NASSAKA ALICE	Education Assistant	U7U	413,116	4,957,392
CR/D/15063	NASSUNA CISSY	Education Assistant	U7U	418,196	5,018,352
CR/D/19321	NATOOLO SUSAN	Education Assistant	U7U	408,135	4,897,620
CR/D/19241	LUBOWA PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/15293	KUTEESA JULIET	Education Assistant	U7U	418,196	5,018,352
CR/D/18374	BBAALE LAULENSIO	Education Assistant	U7U	408,135	4,897,620
CR/D/15809	SSERUWU JOHN	Education Assistant	U7U	413,116	4,957,392
CR/D/12314	NABULONGE ROSE	Education Assistant	U7U	413,116	4,957,392
CR/D/12748	NAMUSISI SARAH	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					45,321,300

Cost Centre : MANYAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12473	NAKIBBE JANE MAGEM	Education Assistant	U7U	431,309	5,175,708
CR/D/18223	KASUMBA ALOYSIOUS	Education Assistant	U7U	418,196	5,018,352
CR/D/17551	NSUBUGA TEDDY	Education Assistant	U7U	408,135	4,897,620
CR/D/18222	NNAKIGANDA JENNIFER	Education Assistant	U7U	418,196	5,018,352
CR/D/12586	NALUKWAGO MARY	Education Assistant	U7U	408,135	4,897,620
CR/D/I10065	KIWEWA EVALISTO	Education Assistant	U7U	408,135	4,897,620
CR/D/17818	NAJJUUKO JOSEPHINE D	Education Assistant	U7U	408,135	4,897,620
CR/D/19215	MBAZIIRA VIANNEY	Education Assistant	U7U	408,135	4,897,620
CR/D/I1234	MAGABI TWAH	Education Assistant	U7U	408,135	4,897,620
CR/D/10742	LUBEGA LEONARD	Education Assistant	U7U	431,309	5,175,708
CR/D/18134	NAKASEETA ROSE MAR	Education Assistant	U7U	408,135	4,897,620
CR/D/12435	NAKATE MADDY	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/11655	KIWANUKA HERMAN J	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					70,929,144

Cost Centre : BBAALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12889	NASSAMULA JUSTINE	Education Assistant	U7U	424,676	5,096,112
CR/D/17151	NAKAWESI WINNIE	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : BBAALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18146	NAKAVUMA JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/D/17995	NABATANZI VICTO	Education Assistant	U7U	408,135	4,897,620
CR/D/12188	MUWANGA EMMANUEL	Education Assistant	U7U	445,095	5,341,140
CR/D/19471	BIRUNGI JANE	Education Assistant	U7U	408,135	4,897,620
CR/D/18236	YIGA ROBERT	Education Assistant	U7U	408,627	4,903,524
CR/D/11547	KAYEMBA PETER SSER	Education Assistant	U7U	418,196	5,018,352
CR/D/17244	WAKKOZI GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/14696	NAKIBUUKA EVA	Education Assistant	U7U	284,050	3,408,600
CR/D/11897	MAWAGGALI NOAH	Senior Education Assista	U6L	479,505	5,754,060
CR/D/14484	MUKASA STEPHEN	Deputy Head Teacher (Pr	U5U	503,172	6,038,064
CR/D/12514	NAKIRIJA BETTY	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					68,734,368

Cost Centre : KATTABAKOOKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14823	NAMBUUSI FLORENCE	Education Assistant	U7U	438,119	5,257,428
CR/D/14871	NAMUTEBI SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/15580	NASSALI ROSE	Education Assistant	U7U	408,135	4,897,620
CR/D/13333	SSENYONDO HENRY	Education Assistant	U7U	445,095	5,341,140
CR/D/17489	NALWANGA CATHERIN	Education Assistant	U7U	418,196	5,018,352
CR/D/12479	NAKIBUULE GORRETH	Education Assistant	U7U	445,095	5,341,140
CR/D/18580	KIWUMULO ESEZA	Education Assistant	U7U	408,135	4,897,620
CR/D/13230	SSEMPEERA GYAVIIRA	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					45,189,228

Cost Centre : KISUNKU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12927	NAZZIWA TEDDY	Education Assistant	U7U	431,309	5,175,708
CR/D/12422	NAKANWAGI MARGARE	Education Assistant	U7U	418,196	5,018,352
CR/D/19224	SSENTONGO BEN	Education Assistant	U7U	408,135	4,897,620
CR/D/12794	NANDEGE FLUGENSIA	Education Assistant	U7U	438,119	5,257,428
CR/D/14835	NAMPEERA MARGARET	Education Assistant	U7U	438,119	5,257,428

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KISUNKU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19449	SSERUWU SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/14619	NAJJUUKO BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/14528	MUSOKE ROBINAH	Education Assistant	U7U	418,196	5,018,352
CR/D/12369	NAKACWA JOSEPHINE	Senior Education Assista	U6L	418,196	5,018,352
CR/D/14380	MATOVU GYAVIIRA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/14200	ATALIBA MARGARET	Senior Education Assista	U6L	479,505	5,754,060
CR/D/14635	NAKAFFEERO JUDITH	Senior Education Assista	U6L	481,858	5,782,296
CR/D/17688	SSEMAKULA TADEO	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					72,232,704

Cost Centre : LUSAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11556	KAYOKI MATHIAS	Education Assistant	U7U	418,196	5,018,352
CR/D/15046	JJULUNGA JONATHAN	Education Assistant	U7U	413,116	4,957,392
CR/D/17141	NAJJUUKO NOEL	Education Assistant	U7U	418,196	5,018,352
CR/D/14658	NAKAMATTE VERONICA	Education Assistant	U7U	438,119	5,257,428
CR/D/14686	NAKAYIMA DOROTHY	Education Assistant	U7U	467,685	5,612,220
CR/D/17833	NALUBEGA JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/D/12683	NAMIREMBE ANNET	Education Assistant	U7U	418,196	5,018,352
CR/D/14847	NAMUGERWA BETTY	Education Assistant	U7U	438,119	5,257,428
CR/D/14356	LWESABULA ISAAC	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11740	LUBEGA N. FRANCIS	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					56,295,012

Cost Centre : LWANKONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16867	NAMAGANDA IMMACUL	Education Assistant	U7U	408,135	4,897,620
CR/D/18211	NDAWULA JUDITH	Education Assistant	U7U	418,196	5,018,352
CR/D/17736	WALAKIRA GEORGE WI	Education Assistant	U7U	408,135	4,897,620
CR/D/17694	MUWEREZA JULIET	Education Assistant	U7U	413,116	4,957,392
CR/D/11993	MUGERWA JOHN	Education Assistant	U7U	424,403	5,092,836
CR/D/12588	NALUKWANZI JANE FRA	Education Assistant	U7U	408,135	4,897,620

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Cost Centre : LWANKONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14321	LUBWAMA SAMUEL	Education Assistant	U7U	482,695	5,792,340
CR/D/12558	NALUBEGA BERNA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/14690	NAKAYONDO WINFRED	Senior Education Assista	U6L	471,617	5,659,404
CR/D/11445	KASANVU RICHARD	Senior Education Assista	U6L	479,505	5,754,060
CR/D/12589	NALUKWATA NOEL SA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/13319	SSENTONGO FRANCIS	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					71,889,768

Cost Centre : ST. PAUL SSUNGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16805	KUWAKUZIBU JANE	Education Assistant	U7U	408,135	4,897,620
CR/D/16419	MAYENDE JOEL PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/12069	MUKASA EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/17130	NABAGEREKA ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/D/18369	NAKAVUMA LUCY	Education Assistant	U7U	408,135	4,897,620
CR/D/18159	NAMATOVU SHAMIM	Education Assistant	U7U	418,196	5,018,352
CR/D/12829	NANSIKOMBI GERTRUD	Education Assistant	U7U	438,119	5,257,428
CR/D/15950	ZZIWA PAUL	Senior Education Assista	U6L	408,135	4,897,620
CR/D/18152	NAKACHWA EVA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12098	MULINDWA JAMES	Head Teacher (Primary)	U4L	723,868	8,686,416
CR/D/12586	NALUKWAGO MARY	Head Teacher (Primary)	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					58,965,096

Cost Centre : ST.HERMAN LWANKONI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/178160	NAKIRUUTA JOYCE	Assistant Education Offic	U5Sc	595,872	7,150,464
UTS/M/7439	MUKASA JOHN PETER	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/N/6807	NAKANDI PROSCOVIA	Assistant Education Offic	U5U	472,079	5,664,948
UTS/W/1983	WOLINGO PETER	Assistant Education Offic	U5U	472,079	5,664,948
UTS/L/1751	LWANGA FELIX	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/3943	NAMBALIRWA BEATRIC	Assistant Education Offic	U5U	557,180	6,686,160
UTS/L/1361	LUYOMBYA SSENKULU	Assistant Education Offic	U5U	557,180	6,686,160

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Cost Centre : ST.HERMAN LWANKONI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/10159	KYAZZE NORAH	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/14288	KIGENYI AYUBU	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/14332	KIBUUKA SAUL BIKUFA	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/9526	MUHUMUZA HANNINGT	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/9902	KOBURUNGA MARGRET	Education Officer	U4L	744,866	8,938,392
UTS/M/1011	MWEBAZA ASAPH	Education Officer	U4L	744,866	8,938,392
UTS/D/843	DHIKUSOOKA PATRICK	Education Officer	U4L	742,486	8,909,832
UTS/N/13129	NSAMBA ELKANAHA	Education Officer	U4L	745,984	8,951,808
Total Annual Gross Salary (Ushs)					105,144,132

Subcounty / Town Council / Municipal Division : Nabigasa

Cost Centre : KIBONZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13127	SSAMULA DAVID	Education Assistant	U7U	413,116	4,957,392
CR/D/14862	NAMULEMA RUTH	Education Assistant	U7U	408,135	4,897,620
CR/D/I1243	WASAJJA RICHARD	Education Assistant	U7U	445,095	5,341,140
CR/D/15642	SSEMPIIJA JOHN	Education Assistant	U7U	452,247	5,426,964
CR/D/12383	NAKALANZI HARRIET	Education Assistant	U7U	418,196	5,018,352
CR/D/18130	NABESEZI FAIBE	Education Assistant	U7U	408,135	4,897,620
CR/D/17748	MAKANSI EDWARD	Education Assistant	U7U	438,119	5,257,428
CR/D/16004	LWASA GYAVIIRA	Education Assistant	U7U	418,196	5,018,352
CR/D/13372	SSEWAIJE YEKUYADA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/13133	SSAMULA AMOS TERIK	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					56,126,304

Cost Centre : NAKASOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14317	LUBEGA WAHAB	Education Assistant	U7U	418,196	5,018,352
CR/D/15662	SSEBAGANDA ABEL	Education Assistant	U7U	438,119	5,257,428
CR/D/17186	NAMUTAWE NULU	Education Assistant	U7U	408,135	4,897,620
CR/D/17677	NALUGEMWA KHASIFA	Education Assistant	U7U	438,119	5,257,428

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Cost Centre : NAKASOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17161	NAKIYIMBA MAXY	Education Assistant	U7U	408,135	4,897,620
CR/D/12329	NAGAWA LYDIA	Education Assistant	U7U	418,196	5,018,352
CR/D/11939	MPAGI MUHAMMED	Education Assistant	U7U	424,676	5,096,112
CR/D/11535	KAWEESI HENRY	Education Assistant	U7U	424,676	5,096,112
CR/D/14861	NAMUKASA ZULUFA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13344	SSENYONGA SIRAJE	Senior Education Assista	U6L	408,135	4,897,620
CR/D/12324	NABWAMI SPECIOUS	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					57,948,360

Cost Centre : BETHLEHEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17553	WALIGGO HAMIDU	Education Assistant	U7U	408,135	4,897,620
CR/D/15907	WADEMBERE EMMANU	Education Assistant	U7U	424,676	5,096,112
CR/D/18004	NABISERE CATHERINE(S	Education Assistant	U7U	408,135	4,897,620
CR/D/19157	KOMUGASHO DEMITAH	Education Assistant	U7U	408,135	4,897,620
CR/D/14580	MWETEISE APOPHIA	Education Assistant	U7U	408,135	4,897,620
CR/D/18117	NAKALIKA ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/D/17847	NAKAWEESI IMMACULA	Education Assistant	U7U	408,135	4,897,620
CR/D/19307	NAKAYEGE BERNAH	Education Assistant	U7U	408,135	4,897,620
CR/D/16536	NAMUKWAYA FLORENC	Education Assistant	U7U	408,135	4,897,620
CR/D/18209	NAMWERUKA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/17211	OCHAN GOEFFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/11692	KYATEREKERA DAVIS	Education Assistant	U7U	431,309	5,175,708
CR/D/12684	NAMIREMBE ANNET	Senior Education Assista	U6L	476,630	5,719,560
CR/D/15621	OTEKAT IRENE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11137	BIRIMUYE TADDIUS	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					77,873,004

Cost Centre : KALEERE MIGONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17768	NABBAALE EVARINE	Education Assistant	U7U	408,135	4,897,620
CR/D/16362	TUMUSIIME MBABAZI J	Education Assistant	U7U	408,135	4,897,620

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Cost Centre : KALEERE MIGONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12746	NAMUSISI JULIET	Education Assistant	U7U	424,676	5,096,112
CR/D/16671	LUBEGA HUZAIR	Education Assistant	U7U	408,135	4,897,620
CR/D/14503	MULINDWA MULINDE L	Education Assistant	U7U	445,095	5,341,140
CR/D/16262	LULINDA GONZAGA	Education Assistant	U7U	418,196	5,018,352
CR/D/15806	SSERUWO LAWRENCE	Education Assistant	U7U	408,135	4,897,620
CR/D/17732	KAWESI JOHN	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11563	KAYONDO PETER	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
Total Annual Gross Salary (Ushs)					46,977,828

Cost Centre : KIJEJJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12326	NABYANZI BETTY	Education Assistant	U7U	424,676	5,096,112
CR/D/16430	ASIIMWE MADINAH	Education Assistant	U7U	424,676	5,096,112
CR/D/12109	MULUMBA MATHIAS	Education Assistant	U7U	413,116	4,957,392
CR/D/14662	NAKAMYA MARY IMMA	Education Assistant	U7U	418,196	5,018,352
CR/D/18153	NAMUGGA SUZAN	Education Assistant	U7U	424,676	5,096,112
CR/D/17245	YIGA CORNELIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/15939	ZALWANGO MAGDALEN	Education Assistant	U7U	431,309	5,175,708
CR/D/11335	KAKEETO JOHN DAVIS	Education Assistant	U7U	424,676	5,096,112
CR/D/13215	SSEMANDA SAMUEL	Deputy Head Teacher (Pr	U5U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					45,390,912

Cost Centre : KIREMBWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17483	NAKANWAGI TEDDY	Education Assistant	U7U	408,135	4,897,620
CR/D/12378	NAKAGGWA GRACE	Education Assistant	U7U	424,676	5,096,112
CR/D/18196	MUGUMYA JOHN BALIG	Education Assistant	U7U	408,135	4,897,620
CR/D/18427	KASASA EVA MARGARE	Education Assistant	U7U	431,309	5,175,708
CR/D/13089	SSEKIWUNGA BARNABA	Education Assistant	U7U	424,676	5,096,112
CR/D/15801	SSERUGO MATHIAS	Education Assistant	U7U	438,119	5,257,428
CR/D/11708	KYOMUGISHA MARY M	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11481	KASUMBA GONZAGA	Senior Education Assista	U6L	476,630	5,719,560

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Cost Centre : KIREMBWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11901	MAYANJA DEO	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/11695	KYAZZE JOHN FRED	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					57,610,212

Cost Centre : KYASSIMBI KYOTERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15155	KASOZI JOSEPH	Education Assistant	U7U	438,119	5,257,428
CR/D/11654	KIWANUKA DICK	Education Assistant	U7U	452,247	5,426,964
CR/D/18737	MAGEMBE SIRAJE	Education Assistant	U7U	445,095	5,341,140
CR/D/19467	MAWANDA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/16079	NAKAYAGA PROSSY	Education Assistant	U7U	418,196	5,018,352
CR/D/12373	NASAMULA FLORENCE J	Education Assistant	U7U	452,247	5,426,964
CR/D/13153	SSEGAWA GYAVIRA	Education Assistant	U7U	408,135	4,897,620
CR/D/11942	MPESEBWA PAUL	Senior Education Assista	U6L	476,505	5,718,060
CR/D/13323	SSENTUME JOHN	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/17052	SSEMWOGERERE EMMA	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					57,661,860

Cost Centre : NAKASOGA S S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
I/1513	ISABIRYE ROBERT	Assistant Education Offic	U5Sc	595,872	7,150,464
K/8021	KATEGAYA EDDY	Assistant Education Offic	U5Sc	585,304	7,023,648
M/8258	MUKASA CHARLES	Assistant Education Offic	U5U	518,948	6,227,376
L/1499	LWERE FRED KAYANJA	Assistant Education Offic	U5U	472,078	5,664,936
M/7632	MAKUMA MARTIN KILO	Assistant Education Offic	U5U	472,079	5,664,948
T/6540	MUTABAZI JOHN TURY	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/20056	NAJJERO ROSE	Senior Accounts Assistan	U5U	537,405	6,448,860
P/425	PANDE FRED	Assistant Education Offic	U5U	557,180	6,686,160
S/2732	SSEGIRINYA HUZAIRU	Assistant Education Offic	U5U	555,584	6,667,008
I/1198	IGA CHARLES	Education Officer	U4L	700,306	8,403,672
N/8258	NABAYUNGA IRENE	Education Officer	U4L	794,074	9,528,888
M/4618	MUGERWA TWAHA	Education Officer	U4L	798,535	9,582,420

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Cost Centre : NAKASOGA S S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/4412	KAGGWA YAKOUB	Education Officer	U4L	798,535	9,582,420
W/2287	WALAKIRA STEPHEN	Education Officer (Scien	U4Sc	825,550	9,906,600
S/2163	SSENYAMA BENEDICT	Education Officer (Scien	U4Sc	598,822	7,185,864
S/1899	SSEMPIJJA ISAAC	Education Officer (Scien	U4Sc	798,535	9,582,420
M/1429	MALE JEAN ISAAC	Education Officer (Scien	U4Sc	826,550	9,918,600
K/4491	KIMERA GODFREY	Education Officer (Scien	U4Sc	798,535	9,582,420
W/775	WALABYEKI YUSUF MA	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					154,891,908

Cost Centre : NAKATOOGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12265	NABAKOOZA MADRINE	Education Assistant	U7U	452,247	5,426,964
CR/D/13429	TUMUHAIRWE FLORENC	Education Assistant	U7U	445,095	5,341,140
CR/D/17721	SSEMIREMBE FRANCIS	Education Assistant	U7U	452,247	5,426,964
CR/D/14967	NASSUUNA JUSTINE	Education Assistant	U7U	445,095	5,341,140
CR/D/12597	NALUNKUSE MARY	Education Assistant	U7U	424,676	5,096,112
CR/D/14684	NAKAYIKI RUTH	Education Assistant	U7U	424,676	5,096,112
CR/D/17149	NAKASAMBA DOMINIC	Education Assistant	U7U	408,135	4,897,620
CR/D/12313	NABULONGE BETTY	Education Assistant	U7U	445,095	5,341,140
CR/D/17845	KAGIMU JOSEPH N	Education Assistant	U7U	408,135	4,897,620
CR/D/15351	NABBAALE RUTH	Education Assistant	U7U	413,116	4,957,392
CR/D/11743	LUBEGA SAMUEL ALFR	Senior Education Assista	U6L	418,196	5,018,352
CR/D/14446	MUGERA GODFREY	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12720	NAMUKASA MARGARET	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					67,530,516

Cost Centre : NALUBIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11712	KABIITO ADAM LUBAM	Education Assistant	U7U	431,309	5,175,708
CR/D/13088	SSEKITOLEKO SERGIUS	Education Assistant	U7U	431,309	5,175,708
CR/D/12908	NATTABI JUDITH	Education Assistant	U7U	431,309	5,175,708
CR/D/12875	NASSOLO TEO	Education Assistant	U7U	408,135	4,897,620

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14884	NAMWERUKA ANNET.	Education Assistant	U7U	431,309	5,175,708
CR/D/16273	NAKASIITA ANNET BUK	Education Assistant	U7U	408,135	4,897,620
CR/D/18896	MUTASEKA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/14362	MAGEMBE WILLY	Education Assistant	U7U	413,116	4,957,392
CR/D/18490	MAGEMBE KIZITO MOSE	Senior Education Assista	U6L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					49,891,392

Cost Centre : NGOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15793	SSENYIMBA VINCENT	Education Assistant	U7U	424,676	5,096,112
CR/D/12648	NAMAATO AGNES	Education Assistant	U7U	413,116	4,957,392
CR/D/12651	NAMAGANDA NOELINE	Education Assistant	U7U	408,135	4,897,620
CR/D/12711	NAMUGUMYA BETTY	Education Assistant	U7U	418,196	5,018,352
CR/D/17764	ZALWANGO LYDIA	Education Assistant	U7U	408,135	4,897,620
CR/D/16833	MUTESASIRA GEORGE	Education Assistant	U7U	413,116	4,957,392
CR/D/14348	LUYONGA G. KASUMBA	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11372	KALANZI VICENT	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11393	KALWANYI STEPHEN	Deputy Head Teacher (Pr	U5U	551,479	6,617,748
Total Annual Gross Salary (Ushs)					48,062,796

Cost Centre : NJERU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16853	NAKALEMA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/16087	ZZIWA NATHAN MUWA	Education Assistant	U7U	459,574	5,514,888
CR/D/11593	KIBUUKA PAUL JAMES	Education Assistant	U7U	431,309	5,175,708
CR/D/11810	LUZIGE YASIN	Education Assistant	U7U	424,676	5,096,112
CR/D/12366	NAKACWA FLORENCE	Education Assistant	U7U	424,676	5,096,112
CR/D/18439	NAKAMANYA MARTHA	Education Assistant	U7U	408,135	4,897,620
CR/D/12448	NAKAWUNDE MADINA	Education Assistant	U7U	424,676	5,096,112
CR/D/18125	NAKAYANJA REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/D/17651	SSEMAKULA MICHAEL	Education Assistant	U7U	408,135	4,897,620
CR/D/12214	MUZANYI ASAPH	Head Teacher (Primary)	U4L	940,366	11,284,392

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : NJERU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					56,853,804

Cost Centre : ST.MARY KASAMBYA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16796	KATOOGO LEONARD	Education Assistant	U7U	408,135	4,897,620
CR/D/12798	NANGOMBA CAROLYN	Education Assistant	U7U	467,685	5,612,220
CR/D/15735	SSEMPIIRA ACHILLES	Education Assistant	U7U	418,196	5,018,352
CR/D/15945	ZIRABA EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/15355	NABBOWA EVA	Education Assistant	U7U	418,196	5,018,352
CR/D/12605	NALUTOOGO ROSE	Education Assistant	U7U	424,676	5,096,112
CR/D/12595	NALUMANSI AIDAH	Education Assistant	U7U	438,119	5,257,428
CR/D/11524	KATWERE LAWRENCE	Education Assistant	U7U	424,676	5,096,112
CR/D/12121	MUSAAZI JOHN BOSCO	Education Assistant	U7U	424,676	5,096,112
CR/D/14554	MUWONGE MIKE	Education Assistant	U7U	408,135	4,897,620
CR/D/17447	NAKAJIGO BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/12547	NAKYANZI AGNES	Education Assistant	U7U	424,676	5,096,112
CR/D/18097	SSEMPIIJA YIGA JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/18245	BABIRYE KATONGOLE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/14902	NANKUMBA RITAH	Senior Education Assista	U6L	467,685	5,612,220
CR/D/13163	SSEGIRINYA PATRICK	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/12623	NAMAGALA SYLVIA	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					91,246,644

Subcounty / Town Council / Municipal Division : Rakai TC**Cost Centre : EDWINA PUBLIC P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16164	KAMIIRU DANIEL	Education Assistant	U7U	431,309	5,175,708
CR/D/14833	NAMIRIMU JUSTINE	Education Assistant	U7U	418,196	5,018,352
CR/D/16031	NAKAZIBWE COTILDA	Education Assistant	U7U	408,135	4,897,620
CR/D/11691	KYAMBADDE DEWITTL	Education Assistant	U7U	418,196	5,018,352
CR/D/14526	MUSISI GODWIN	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : EDWINA PUBLIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18763	NALULE PERUSI	Education Assistant	U7U	408,135	4,897,620
CR/D/12556	NALONGO MUNAAWA B	Senior Education Assista	U6L	479,505	5,754,060
CR/D/15574	NAKISIRINYA MARY	Senior Education Assista	U6L	481,858	5,782,296
CR/D/12477	NAKIBUUKA MARGARE	Senior Education Assista	U6L	481,858	5,782,296
CR/D/14616	NAGIRINYA BETTY	Senior Education Assista	U6L	418,196	5,018,352
CR/D/12389	NAKALEMA ALICE	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					60,928,692

Cost Centre : KAGOLOGOLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14253	BATAMULIZA ANNET	Education Assistant	U7U	445,095	5,341,140
CR/D/19302	NAMWESEZI NORAH	Education Assistant	U7U	408,135	4,897,620
CR/D/12362	NAKABIRI JOYCE	Education Assistant	U7U	418,196	5,018,352
CR/D/18301	NDYAMUHAKI JANE	Education Assistant	U7U	408,135	4,897,620
CR/D/14338	LULE DEUS	Education Assistant	U7U	408,135	4,897,620
CR/D/12681	NAMIGGO LYDIA	Education Assistant	U7U	413,116	4,957,392
CR/D/15175	KATENDE ISAAC	Senior Education Assista	U6L	479,505	5,754,060
CR/D/12392	NAKALEMA CISSY	Head Teacher (Primary)	U4L	788,238	9,458,856
Total Annual Gross Salary (Ushs)					45,222,660

Cost Centre : KASOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18754	MALE LUKE	Education Assistant	U7U	408,135	4,897,620
CR/D/18583	NALWOGA JANE	Education Assistant	U7U	408,135	4,897,620
CR/D/19280	NANTINDA ROBINAH (Sr	Education Assistant	U7U	408,135	4,897,620
CR/D/18889	NAKABOABI SUSAN	Education Assistant	U7U	408,135	4,897,620
CR/D/18135	OLULI LIVINGSTONE	Education Assistant	U7U	408,135	4,897,620
CR/D/18772	SSENYONDO JAWADU	Education Assistant	U7U	408,135	4,897,620
CR/D/12705	NAMUGERA MARGRET	Education Assistant	U7U	408,135	4,897,620
CR/D/17518	KIBAKUMULUNGI ANNE	Education Assistant	U7U	408,135	4,897,620
CR/D/19142	NAMATOVU OLIVA	Education Assistant	U7U	408,135	4,897,620
CR/D/14322	LUBYAYI STEPHEN	Education Assistant	U7U	408,135	4,897,620

Vote: 549 Rakai District**Workplan 6: Education****Cost Centre : KASOZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18169	KUNIHIRA GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D/15752	SSEMWANJA DAVID	Senior Education Assista	U6L	431,309	5,175,708
CR/D/13359	SSERWABA FRED	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12172	MUTEBI REMEGIO	Head Teacher (Primary)	U4L	485,691	5,828,292
CR/D/11835	MAGEMBE ANTHONY	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					81,308,268

Cost Centre : RAKAI C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16826	MUKASA JOB	Education Assistant	U7U	408,135	4,897,620
CR/D/12335	NAGGAYI MILLY	Education Assistant	U7U	408,135	4,897,620
CR/D/17145	NAKABIRI SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/17159	NAKITENDE REBECCA	Education Assistant	U7U	413,116	4,957,392
CR/D/19399	MUGULA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/14433	MUGALULA ENOCK	Education Assistant	U7U	459,574	5,514,888
CR/D/19136	KIWUMULO SAM	Education Assistant	U7U	408,135	4,897,620
CR/D/12405	NAKAMIIRU SARAH	Senior Education Assista	U6L	481,858	5,782,296
CR/D/14215	BABIRYE LYDIA	Senior Education Assista	U6L	479,505	5,754,060
CR/D/17626	NANYANGA ISAAC	Deputy Head Teacher (Pr	U5U	601,341	7,216,092
Total Annual Gross Salary (Ushs)					53,712,828

Cost Centre : RAKAI DISTRICT HIGHER LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10473	MUWANGA J.K	Stores Assistant	U7U	340,282	4,083,384
CR/D/10473	NABISALU MOLLY	Office Typist	U7U	340,282	4,083,384
CR/D/10598	NANYANGE PROSSY	Office Typist	U7U	340,282	4,083,384
CR/D/10864	NADDUMBA HARRIET	Inspector of Schools	U4L	798,535	9,582,420
CR/D/10921	KIMBOWA J.B	Sports Officer	U4L	798,535	9,582,420
CR/D/17374	NTALAGI PETER	Inspector of Schools	U4L	780,193	9,362,316
CR/D/18072	SSEKYONDWA LAWREN	Education Officer	U4L	700,306	8,403,672
CR/D/10962	KIGOYE MATHIAS	Inspector of Schools	U4L	798,535	9,582,420
CR/D/13583	NAKAZIBWE CATHERIN	Education Officer (Speci	U4L	794,074	9,528,888

Vote: 549 Rakai District

Workplan 6: Education

Cost Centre : RAKAI DISTRICT HIGHER LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13669	MUTAAAYA S. ABUBAKE	Senior Inspector of Scho	U3L	990,589	11,887,068
CR/D/10702	SSEMUGABI J.B	District Education Office	U1EU	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					100,468,716

Cost Centre : ST. ADRIAN KASOZI S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/6470	KYOBUTUNGI GRACE.B	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/N/11969	NAKIRIGYA MARIAH G	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/M/2120	MUSUBAHO HAINES GR	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/M/4659	MUGOBE HENRY	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/K/3140	KABEGAMBIRE SYLVES	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/A/4248	AMAGU EZERA GARD	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/O/5270	OLAL BERNARD	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/S/4430	SSEKYANZI YEKO	Assistant Education Offic	U5U	537,405	6,448,860
UTS/N/7935	NSUBUGA JOHN LEONA	Assistant Education Offic	U5U	528,588	6,343,056
UTS/Z/119	ZAVUGA NATHAN	Education Officer	U4L	598,822	7,185,864
UTS/M/9391	MUKUNGU HERBERT	Education Officer (Scien	U4Sc	794,074	9,528,888
UTS/K/4557	KALEMA SAVIO	Deputy Head Teacher (S	U3L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					94,359,156
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,507,460	1,282,399	2,596,279
District Unconditional Grant - Non Wage	79,228	60,774	107,759
Locally Raised Revenues	79,000	0	79,000
Other Transfers from Central Government	1,096,395	524,271	1,096,395
Transfer of District Unconditional Grant - Wage	207,101	49,926	207,101
Transfer of Urban Unconditional Grant - Wage		20,280	60,287
Multi-Sectoral Transfers to LLGs	1,045,737	627,149	1,045,737
<i>Development Revenues</i>	395,534	23,323	455,534
LGMSD (Former LGDP)		0	60,000
Locally Raised Revenues	395,534	23,323	395,534

Vote: 549 Rakai District

Workplan 7a: Roads and Engineering

Total Revenues	2,902,995	1,305,722	3,051,813
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,507,460</i>	<i>1,714,937</i>	<i>2,596,279</i>
Wage	207,101	103,704	267,388
Non Wage	2,300,360	1,611,233	2,328,891
<i>Development Expenditure</i>	<i>395,534</i>	<i>137,949</i>	<i>455,534</i>
Domestic Development	395,534	137,949	455,534
Donor Development	0	0	0
Total Expenditure	2,902,995	1,852,886	3,051,813

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 the department will receive a total revenue of UGX3,051,813,000. The funds will be spent on wages, Routine and periodic maintenance of district, urban and community access roads and Construction of reception centre at mutukula prison. The increase is attributed to Budgetary allocation of urban wage and LGMSD funds to the department

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	519	519	519
Length in Km of District roads periodically maintained	519	90	146
Function Cost (US\$ '000)	2,437,173	1,437,498	1,423,783
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	2	2	4
Function Cost (US\$ '000)	465,821	63,879	1,628,030
Cost of Workplan (US\$ '000):	2,902,994	1,501,377	3,051,813

Planned Outputs for 2015/16

The District will under take 519.2km of Routine and periodic maintenance 146km of roads i.e 8km of Kabira-Nazigo road, 10km of Buyamba-Ttaba road, 12km of Kibaale-Ntantamukye road, 10km of Lwamagwa- Kacheera road, 11km of Kakuuto-Minziro road, 8km of Kiswere-Kigeye road, 7km of Bethlehem-Nsumba road, 12km of Lwanda-Makondo road, 12km of Kasasa-Kachanga road, 15km of Bulanga- Kasoga road, 10km of Katera-Minziri road, 2km of Kyamalansi-Biikira swamp, 8km of Ddyango-Ngabirano road, 11km of Nkoko-Kirumba road

(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. Absent of other Funders of District Roads

The District entirely depend on funding from URF to maintain its 519.2km feeder roads, such funding is inadequate leaving some roads in poor state.

2. Climatic changes

The changes in weather patterns have made both routine maintenance and period maintenance hard as most of the roads have been washed away by the rains.

Vote: 549 Rakai District**Workplan 7a: Roads and Engineering**

3. none

N/A

Staff Lists and Wage Estimates**Subcounty / Town Council / Municipal Division : KALISIZO TOWN COUNCIL****Cost Centre : KALISIZO TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KLS/TC10003	KAVUMA DALAUS	Plant Operator	U8U	228,316	2,739,792
KLS/TC10019	NABAGALA ANNET. S	Town Engineer (Senior E)	U3U	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					16,464,120

Subcounty / Town Council / Municipal Division : KYOTERA TOWN COUNCIL**Cost Centre : KYOTERA TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTR/TC/10010	BYAKAGABA JACKSON	Assistant Engineering Of	U5Sc	699,890	8,398,680
KTR/TC/10015	SSEBUDDE HAROLD	Town Engineer (Senior E)	U3U	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					21,529,776

Subcounty / Town Council / Municipal Division : RAKAI TC**Cost Centre : RAKAI DISTRICT HIGHER LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10784	WANUME YOSAMU	Porter	U8L	187,660	2,251,920
CR/D/16723	BWOWE PAFRADITO	Porter	U8L	187,660	2,251,920
CR/D/10171	KATONGOLE ALI	Machine Operator	U8U	213,832	2,565,984
CR/D/16933	GGABULA JUDE	Machine Operator	U8U	198,427	2,381,124
CR/D/19111	KIWEWA HENRY	Plant Operator	U8U	187,660	2,251,920
CR/D/13671	SSEBUNJE TADEO	Plant Operator	U8U	213,832	2,565,984
CR/D/10152	KASIITA SAM	Machine Operator	U8U	209,859	2,518,308
CR/D/16583	YIGA STEPHEN	Office Attendant	U8U	187,660	2,251,920
CR/D/18353	KASANA ABSOLOM	Plant Operator	U8U	232,657	2,791,884
CR/D/16923	JJUKO RASHID	Plant Operator	U8U	209,859	2,518,308
CR/D/16932	KABANDA RICHARD	Machine Operator	U8U	209,859	2,518,308
CR/D/14044	MWIKIRIZE MEDRINE	Stenographer Secretary	U5L	377,781	4,533,372

Vote: 549 Rakai District

Workplan 7a: Roads and Engineering

Cost Centre : RAKAI DISTRICT HIGHER LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16928	LUBUUKA BUKENYA WI	Assistant Engineering Of	U5Sc	316,393	3,796,716
CR/D/19029	MUYANJA AMBROSE	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/10362	NTAMBAZI MIRUGWE M	Assistant Engineering Of	U5Sc	316,393	3,796,716
CR/D/16737	NDAULA CHARLES	Assistant Engineering Of	U5Sc	316,393	3,796,716
CR/D/18922	SSEMPIIJA SAMUEL KAS	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/10166	KATEREGGA CEASER K	Senior Assistant Enginee	U4Sc	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					71,905,044

Cost Centre : RAKAI TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RAK/TC/10009	SSENDIKADDIWA WASS	Machine Operator	U8U		
RTC/166/21	KATEREGGA MUBARAK	Assistant Engineering Of	U5Sc		
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Roads and Engineering					109,898,940

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	180,021	69,633	199,106
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Urban Water	78,000	39,000	78,000
Transfer of District Unconditional Grant - Wage	80,021	15,502	80,021
Transfer of Urban Unconditional Grant - Wage		4,131	19,085
<i>Development Revenues</i>	683,220	354,712	683,220
Conditional transfer for Rural Water	683,220	341,610	683,220
Unspent balances – Conditional Grants		13,102	
Total Revenues	863,241	424,345	882,326
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	180,021	103,793	199,106
Wage	80,021	29,449	99,106
Non Wage	100,000	74,344	100,000
<i>Development Expenditure</i>	683,220	442,101	683,220
Domestic Development	683,220	442,101	683,220
Donor Development	0	0	0
Total Expenditure	863,241	545,894	882,326

Vote: 549 Rakai District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 the department will receive a total revenue of UGX 882,326,000 .The funds will be spent on staff wages,monitoring and for Construction of Hand dug,water borne toilet, valley tanks,protected springs,motarised drilled shallow wells,repair of boreholes and organization of water meetings with the stakeholders for better service delivery to the community.The increase was attributed to allocation of urban staff wage to the department .

(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 water and Sanitation promotional events undertaken	50	36	15
No. of water user committees formed.	15	75	8
No. Of Water User Committee members trained	10	75	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	5	12
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	15	3	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	26	20	26
No. of deep boreholes drilled (hand pump, motorised)	12	10	5
No. of deep boreholes rehabilitated	25	14	29
No. of supervision visits during and after construction	115	150	100
No. of water points tested for quality	0	0	7
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	0	29	7
Function Cost (US\$ '000)	785,241	280,907	804,326
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	78,000	39,000	78,000
Cost of Workplan (US\$ '000):	863,241	319,907	882,326

Planned Outputs for 2015/16

Construction of 27 Hand dug,1water borne toilet, 2 valley tanks,12 protected springs,10 motarised drilled shallow wells, repair of 25 boreholes and organisation of water meetings with the stakeholders for better service delivery to the community.

(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. Drought

Rakai District being a cattle corridor, it is seriously affected by prolonged droughts that production in terms of farming and livestock keeping.

2. lack of spareparts outlets

Vote: 549 Rakai District

Workplan 7b: Water

Lack of spareparts affects the functionality of water sources thus, limiting accessibility to safewater

3. Prices in materials

Lack of spareparts affects the functionality of water sources thus, limiting accessibility to safewater

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : RAKAI TC

Cost Centre : RAKAI DISTRICT HIGHER LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16662	NAMUGERWA FAUSTA	Borehole Maintenance T	U7U	361,867	4,342,404
CR/D/16725	BBUYE PAUL	Borehole Maintenance T	U7U	340,282	4,083,384
RTC/166/27	MUGAMBA EMANUEL	Assistant Water Officer	U5Sc	688,450	8,261,400
CR/D/17676	KIRUMIRA STEPHEN	Assistant Water Officer	U5Sc	677,236	8,126,832
CR/D/19132	SSEBUGENYI WANGI HE	District Water Officer	U4U	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					39,265,476
Total Annual Gross Salary (Ushs) - Water					39,265,476

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	293,428	75,376	293,428
Transfer of District Unconditional Grant - Wage	189,080	52,201	189,080
Conditional Grant to District Natural Res. - Wetlands	9,577	4,788	9,577
District Unconditional Grant - Non Wage	64,772	200	64,772
Locally Raised Revenues	30,000	18,187	30,000
<i>Development Revenues</i>	621,000	19,850	600,000
Donor Funding	600,000	0	600,000
LGMSD (Former LGDP)	21,000	19,850	
Total Revenues	914,428	95,226	893,428
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	293,428	106,435	293,428
Wage	189,080	79,348	189,080
Non Wage	104,349	27,087	104,349
<i>Development Expenditure</i>	621,000	163,074	600,000
Domestic Development	21,000	19,850	0
Donor Development	600,000	143,224	600,000
Total Expenditure	914,428	269,509	893,428

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 549 Rakai District

Workplan 8: Natural Resources

The total revenue expected for the department in the FY 2014/2015 is UGX 893,428,000. The funds will be spent on staff wages, LVEMPII project implementation for both strategic and Community Demand Driven Sub projects, enforcement of wetlands, environment and physical planning regulations and laws, Prepare plan layouts for rural growth centres. The decrease is attributed to no LGMSD allocation to the department

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys undertaken	22	16	7
No. of new land disputes settled within FY	60	38	40
Number of people (Men and Women) participating in tree planting days		0	400
No. of Water Shed Management Committees formulated	0	0	5
Area (Ha) of trees established (planted and surviving)		0	7
Function Cost (UShs '000)	914,428	94,896	893,428
Cost of Workplan (UShs '000):	914,428	94,896	893,428

Planned Outputs for 2015/16

LVEMPII project implementation for both strategic and Community Demand Driven Sub projects, enforcement of wetlands and environment regulations and laws, Prepare plan layouts for Ssanje town, Lwammaggwa, Kibale and Lumbugu town, Monitor Urban Centres for physical planning regulations.

(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. Climate change

Abrupt changes in weather condition that lead to increased droughts and flood conditions.

2. Pests and diseases

There is an increase in new and drug resistant pests and diseases

3. Population increase

There is an increasing trend population figures despite the none elastic natural resources base

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KAKUUTO

Cost Centre : KAKUUTO SUBCOUNTY LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17402	NAMANYA ERIOD	Forest Ranger	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Vote: 549 Rakai District**Workplan 8: Natural Resources****Subcounty / Town Council / Municipal Division : KALISIZO TOWN COUNCIL****Cost Centre : KALISIZO TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KLS/TC/10023	LUBOOBI WILLIAMS	Assistant Physical Planne	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Subcounty / Town Council / Municipal Division : KASASA**Cost Centre : KASASA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17881	MUGENYI FRED	Forest Ranger	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

Subcounty / Town Council / Municipal Division : KYALULANGIRA**Cost Centre : KYALULANGIRA SUBCOUNTY LOCAL GOVERN**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17401	KIGANIROMUDDU LULE	Forestry Officer	U4Sc	666,237	7,994,844
Total Annual Gross Salary (Ushs)					7,994,844

Subcounty / Town Council / Municipal Division : KYEBE**Cost Centre : KYEBE SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19111	SSENTONGO MATIA	Forest Guard	U8L	209,859	2,518,308
Total Annual Gross Salary (Ushs)					2,518,308

Subcounty / Town Council / Municipal Division : RAKAI TC**Cost Centre : RAKAI DISTRICT HIGHER LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10542	NALULYO AGNES	Office Typist	U7U	340,282	4,083,384
CR/D/17861	NAKATO MARGRET	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/18673	LUBEGA ALLAN DERRIC	Cartographer	U5L	625,067	7,500,804
CR/D/17324	NAKALIIRI OLIVIA	Physical Planner	U4Sc	1,175,632	14,107,584
CR/D/18923	MIREMBE SYLVIA	Forestry Officer	U4Sc	1,089,533	13,074,396

Vote: 549 Rakai District

Workplan 8: Natural Resources

Cost Centre : RAKAI DISTRICT HIGHER LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18694	KANKAKA ROBERT KIZZ	Registrar of Titles	U4U	798,667	9,584,004
CR/D/13901	KIGONGO SADIQ	Senior Staff Surveyor	U3Sc	1,089,533	13,074,396
CR/D/17388	KIYINGI JAMIL	District Natural Resource	U1EU	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					93,791,472

Cost Centre : RAKAI TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10328	MALE MOSES	Forest Guard	U8L	209,859	2,518,308
RTC/166/22	YAWE SAMUEL	Assistant Physical Planner	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					10,019,112
Total Annual Gross Salary (Ushs) - Natural Resources					129,704,640

Workplan 9: Community Based Services

(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>	677,502	138,268	702,286
Other Transfers from Central Government	394,510	8,355	394,510
Conditional Grant to Women Youth and Disability Gr:	21,804	10,902	21,804
Conditional transfers to Special Grant for PWDs	45,522	22,760	45,522
District Unconditional Grant - Non Wage	12,695	2,378	12,695
Transfer of District Unconditional Grant - Wage	165,013	72,682	165,013
Transfer of Urban Unconditional Grant - Wage		5,261	24,784
Locally Raised Revenues	8,000	950	8,000
Conditional Grant to Functional Adult Lit	23,904	11,952	23,904
Conditional Grant to Community Devt Assistants Non	6,055	3,028	6,055
<i>Development Revenues</i>	115,037	70,208	59,335
LGMSD (Former LGDP)	115,037	70,208	59,335
Total Revenues	792,539	208,476	761,621
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	677,502	198,804	702,286
Wage	165,013	125,003	189,797
Non Wage	512,489	73,802	512,489
<i>Development Expenditure</i>	115,037	114,659	59,335
Domestic Development	115,037	114,659	59,335
Donor Development	0	0	0
Total Expenditure	792,539	313,463	761,621

Vote: 549 Rakai District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive a total revenue of UGX 761,621,000. The funds will be spent staff wages, Assessment and allocation of grant funds to Community and PWDS groups, facilitating FAL program and special interest groups and allocation of youthlively hood funds. The decrease is attributed to budget cut in LGMSD-Community Driven Development grant allocation to the district

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	15	0	15
No. of Active Community Development Workers	22	22	22
No. FAL Learners Trained	2000	142	2000
No. of children cases (Juveniles) handled and settled	10	1	10
No. of Youth councils supported	2	22	2
No. of assisted aids supplied to disabled and elderly community	20	11	20
No. of women councils supported		0	20
Function Cost (UShs '000)	792,539	169,399	761,621
Cost of Workplan (UShs '000):	792,539	169,399	761,621

Planned Outputs for 2015/16

Assessment and allocation of grant funds to Community and PWDS groups, payment of incentives to FAL Instructors, facilitating special interest groups' Councils and enhancing child protection and provision of youth funds to the youth

(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. Insufficient funds

Communities have high expectations for government grants. There was wide publication of the grants before they were effected. The funds have since dwindled and it has led to frustration on applicants who do not access the grants

2. Very old motor vehicle

The departmental double cabin UG 0715 R is too old and very expensive to maintain. This is worsened by the fact that the LLG CDOs only receive funds equivalent to 16 litres of petrol for a quarter yet the same funds are supposed to cater for stationery.

3. Understaffing

There are 5 LLGs without qualified staff and the District Labour Officer. There is dependence on substandard personnel who do not deliver quality work.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BYAKABANDA

Vote: 549 Rakai District**Workplan 9: Community Based Services****Cost Centre : BYAKABANDA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19210	MUNULO ABDU	Assistant Community De	U6U	430,025	5,160,300
CR/D/16691	MUTYABA GEOFREY	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,376,392

Subcounty / Town Council / Municipal Division : DDWANIRO**Cost Centre : DDWANIRO SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19230	NAMUGENYI PROSSY	Assistant Community De	U6U	430,025	5,160,300
CR/D/18324	SSENDAGI JOSEPH	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,376,392

Subcounty / Town Council / Municipal Division : KABIRA**Cost Centre : KABIRA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19195	NABASUMBA EVA	Assistant Community De	U6U	430,025	5,160,300
CR/D/19055	NAKANZI BARBRA	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,376,392

Subcounty / Town Council / Municipal Division : KACHEERA**Cost Centre : KACHEERA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13670	SSEMAKULA PONSIANO	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : KAGAMBA**Cost Centre : KAGAMBA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13685	SSEMWEZI PATRICK	Assistant Community De	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

Subcounty / Town Council / Municipal Division : KAKUUTO

Vote: 549 Rakai District**Workplan 9: Community Based Services****Cost Centre : KAKUUTO SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19228	WASAJJA VICENT	Assistant Community De	U6U	430,025	5,160,300
CR/D/17308	MWEBE DANIEL	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,376,392

Subcounty / Town Council / Municipal Division : KALISIZO**Cost Centre : KALISIZO SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19173	NAMAYANJA PAMELA	Assistant Community De	U6U	430,025	5,160,300
CR/D/17398	NAMAYANJA RUTHIE	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,376,392

Subcounty / Town Council / Municipal Division : KALISIZO TOWN COUNCIL**Cost Centre : KALISIZO TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KLS/TC10012	NAMUWAWU PROSSY	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : KASAALI**Cost Centre : KASAALI SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19229	KYHEYUNE RASHID MOS	Assistant Community De	U6U	430,025	5,160,300
CR/D/19088	NAMUGENYI PAULINE	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,376,392

Subcounty / Town Council / Municipal Division : KASASA**Cost Centre : KASASA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19197	SSENJIRI FRANCIS	Assistant Community De	U6U	430,025	5,160,300
CR/D/17680	NAKAMYA ROSE	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,376,392

Vote: 549 Rakai District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : KIBANDA****Cost Centre : KIBANDA SUBCOUNTY T LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17293	LUYOBYA ALEX	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : KIFAMBA**Cost Centre : KIFAMBA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10709	SSEMWOGERERE KIWA	Assistant Community De	U6U	430,025	5,160,300
CR/D/16197	NASSOLO SYLVIA MUSO	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,376,392

Subcounty / Town Council / Municipal Division : KIRUMBA**Cost Centre : KIRUMBA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19145	LUTAAYA GODFREY	Assistant Community De	U6U	430,025	5,160,300
CR/D/17018	NASSALI IMMACULATE	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,376,392

Subcounty / Town Council / Municipal Division : KIZIBA**Cost Centre : KIZIBA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10940	BUSINDE BAKER	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : KYALULANGIRA**Cost Centre : KYALULANGIRA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13689	NSONGEYE BENON	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : KYEBE

Vote: 549 Rakai District**Workplan 9: Community Based Services****Cost Centre : KYEBE SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10403	MUKASA DEO	Assistant Community De	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

Subcounty / Town Council / Municipal Division : KYOTERA TOWN COUNCIL**Cost Centre : KYOTERA TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTR/TC/10002	SSEBADDUKA FRANCIS	Senior Community Devel	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					10,953,252

Subcounty / Town Council / Municipal Division : LWAMAGGWA**Cost Centre : LWAMAGGWA SUBCOUNTY LOCAL GOVERNME**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10966	MUTAGUBYA JOSEPH	Assistant Community De	U6U	434,273	5,211,276
CR/D/17282	KINTU MIKE	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,427,368

Subcounty / Town Council / Municipal Division : LWANDA**Cost Centre : LWANDA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17333	NAKUYA ADEODATA	Assistant Community De	U6U	430,025	5,160,300
CR/D/19176	KATUSHABE STELLA	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,376,392

Subcounty / Town Council / Municipal Division : LWANKONI**Cost Centre : LWANKONI SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10188	KAWEESI GODFREY	Assistant Community De	U6U	434,273	5,211,276
CR/D/19159	NABBALE NAJJUMA	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,427,368

Subcounty / Town Council / Municipal Division : NABIGASA

Vote: 549 Rakai District**Workplan 9: Community Based Services****Cost Centre : NABIGASA SUBCOUNTY LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19234	NAMUGGA JOLLY	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : RAKAI TC**Cost Centre : RAKAI DISTRICT HIGHER LOCAL GOVERNMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10531	NAKYANJA LYDIA	Office Attendant	U8U	232,657	2,791,884
CR/D/10475	NABUKEERA JOVANICE	Stenographer Secretary	U5L	436,677	5,240,124
CR/D/17987	KIMBUGWE GODFREY	Senior Community Devel	U3L	902,612	10,831,344
CR/D/10422	MULUMBA DEO	Senior Community Devel	U3L	990,589	11,887,068
CR/D/17521	NAKAWOJWA SUZAN	Senior Probation and We	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					41,581,764

Cost Centre : RAKAI TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RAK/TC/10000	NYANZI LAWRENCE	Assistant Community De	U6U	434,273	5,211,276
Total Annual Gross Salary (Ushs)					5,211,276
Total Annual Gross Salary (Ushs) - Community Based Services					259,982,100

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

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,315,947	1,333,244	117,947
Transfer of District Unconditional Grant - Wage	64,757	22,713	64,757
Conditional Grant to PAF monitoring	15,190	7,828	17,190
District Unconditional Grant - Non Wage	17,000	21,300	17,000
Locally Raised Revenues	19,000	2,350	19,000
Other Transfers from Central Government	1,200,000	1,279,053	
<i>Development Revenues</i>	466,255	283,289	417,077
Unspent balances – Conditional Grants		18,986	
Multi-Sectoral Transfers to LLGs	337,360	163,819	382,712
LGMSD (Former LGDP)	128,895	100,483	34,364

Vote: 549 Rakai District

Workplan 10: Planning

Total Revenues	1,782,202	1,616,533	535,024
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,315,947</i>	<i>1,357,885</i>	<i>117,947</i>
Wage	64,757	33,670	64,757
Non Wage	1,251,190	1,324,215	53,190
<i>Development Expenditure</i>	<i>466,255</i>	<i>383,226</i>	<i>417,077</i>
Domestic Development	466,255	383,226	417,077
Donor Development	0	0	0
Total Expenditure	1,782,202	1,741,111	535,024

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total revenue of UGX 535,024,000. The funds will be spent on staff wages, monitoring of projects, Conducting Internal Assessment and rehabilitation of community roads in the LLGs. The decrease in budget is attributed by no funding of the National Population and Housing Census 2014 by the Government as it was the case in FY 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	36	12
No of minutes of Council meetings with relevant resolutions	6	2	4
Function Cost (US\$ '000)	1,782,202	1,693,940	535,023
Cost of Workplan (US\$ '000):	1,782,202	1,693,940	535,023

Planned Outputs for 2015/16

The unit mentored/supported the District and 22 LLGs in development planning issues. The unit supported the in compilation of Budget Framework Paper (BFP), the District Budget, District Development Plan (DDP) and District workplan. The unit has facilitated the Technical services and Procurement unit in preparation of Bid documents for the District and 22 LLGs. The unit monitored the performance and implementation of the District and 21 LLGs projects, Carried out Internal Assessment of District and 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. Lack of resources to support population activities and data collection

The unit lacks resources to support population activities and data collection. There is a need for a special grant being allocated to them.

2. There is limited technical support from the centre

The unit does not receive support or lack a line Ministry to report to.

3. Lack of transport

The unit lacks any form of transport to carry out its mandate

Vote: 549 Rakai District

Workplan 10: Planning

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : RAKAI TC

Cost Centre : RAKAI DISTRICT LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16733	KIWEWA JAMES	Office Attendant	U8U	232,657	2,791,884
CR/D/10584	NAMUWONGE ESTHER	Office Typist	U7U	452,779	5,433,348
CR/D/16993	TAMALE FRED	Assistant Statistical Office	U5Sc	625,067	7,500,804
CR/D/17986	NAKAYOTE JUDITH MA	Senior Statistician	U3Sc	1,204,936	14,459,232
CR/D/16245	MUTEBIDAVID	District Planner (Principa	U2U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					45,573,048
Total Annual Gross Salary (Ushs) - Planning					45,573,048

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	138,288	57,059	156,374
Transfer of District Unconditional Grant - Wage	71,703	24,464	71,703
Conditional Grant to PAF monitoring	8,000	4,000	7,000
District Unconditional Grant - Non Wage	38,880	17,135	38,880
Locally Raised Revenues	19,705	11,460	19,705
Transfer of Urban Unconditional Grant - Wage		0	19,086
Total Revenues	138,288	57,059	156,374
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	138,288	82,119	156,374
Wage	71,703	37,712	90,789
Non Wage	66,585	44,407	65,585
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	138,288	82,119	156,374

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue expected for the department in the FY 2015/2016 is Shs.156,374,000. The funds will be on staff wages, Auditing of District departments, Health Centres, Schools and Sub-Counties. The increase is due to Budgetary allocation of urban wage

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

Vote: 549 Rakai District

Workplan 11: Internal Audit

	and Planned outputs	Performance by End December	and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/10/2014	30/04/2015	30/10/2015
<i>Function Cost (US\$ '000)</i>	<i>138,288</i>	<i>57,036</i>	<i>156,374</i>
Cost of Workplan (US\$ '000):	138,288	57,036	156,374

Planned Outputs for 2015/16

4quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and 19LLGs

(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. little funding

The money allocated to the section is not sufficient compared to the workload and field visits required as major source of funding is locally generated revenue which is not forth coming.

2. NONE

N/A

3. NONE

N/A

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KALISIZO TOWN COUNCIL

Cost Centre : KALISIZO TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KLS/TC/10013	ZAWEDDE ANGELLA	Internal Auditor	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					9,584,004

Subcounty / Town Council / Municipal Division : KYOTERA TOWN COUNCIL

Cost Centre : KYOTERA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/TC/10003	LUKWAGO GODFREY	Internal Auditor	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					9,584,004

Subcounty / Town Council / Municipal Division : RAKAI TC

Vote: 549 Rakai District

Workplan 11: Internal Audit

Cost Centre : RAKAI DISTRICT HIGHER LOCAL GOVERNMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10242	KOMUNOBI MARGARET	Office Typist	U7U	333,444	4,001,328
CR/D/10992	MUKIIBI ACHILLES	Examiner of Accounts	U5U	503,172	6,038,064
CR/D/19207	NAMIGGO STELLA	Internal Auditor	U4U	798,667	9,584,004
CR/D/10270	LUBEGA POLLINO	Senior Internal Auditor	U3U	979,805	11,757,660
CR/D/10640	NSABIMANA JAMES	Principal Internal Auditor	U2U	1,306,898	15,682,776
Total Annual Gross Salary (Ushs)					47,063,832

Cost Centre : RAKAI TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC/166/23	NAMIGGO STELLA	Examiner of Accounts	U5U	472,079	5,664,948
RTC/166/24	MUNYUMYA JACENT	Senior Internal Auditor	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					17,422,608
Total Annual Gross Salary (Ushs) - Internal Audit					83,654,448

Vote: 549 Rakai 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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Paid staff salaries i.e for PAS, 19 SAS, 105 parish chiefs, SPO, RO, secreatry, office attendants at district headquarters and office attendants in sub-counties, Driver for CAO for 12 months, , 2 Town Boards faclitated to execute their mandate. Cross border and District Security meetings funded to promote security and cooperation in the District & E.A Quarterly disciplinary Committee meetings held. Monthly Administrative Officers' meetings held legal costs paid Quarterly intergrity committee meetings held Monitored and supervised the Health units and LLGs CAO travelled abraod on official duties	Paid staff salaries i.e for PAS, 19 SAS, 105 parish chiefs, SPO, RO, secreatry, office attendants at district headquarters and office attendants in sub-counties, Driver for CAO for 3 months,2 Town Boards faclitated to execute their mandate. District Security meetings facilitated to promote security and cooperation in the District Quarterly disciplinary Committee meetings held at District HQs Monthly Administrative Officers' meetings held at District HQs legal costs paid Monitored and supervised the 68 Health units,243 Primary Schools,39Secondary Schools and 22 LLGs in the district Performance appraisal meeting for Health workers held CAO attended MoLG quarterly meeting for CAOs in Entebbe,CAO attended official meetings at MoLG,MFPEDand Accountant General,Facilitated at Independence day celebrations and at Arch-Bishop's visit in rakai	2 Town Boards faclitated to execute their mandate. Cross border and District Security meetings held to promote security and cooperation in the District & E.A Quarterly disciplinary Committee meetings held at District Hqs Weekly Administrative Officers' meetings held at District Hqs legal costs paid Quarterly intergrity committee meetings held at District Hqs CAO Monitored and supervised the Health units,234Primay Schools,39Secondary Schools, 3Tertiary Schools and 22 LLGs in the district CAO travelled within the country and abraod on official duties
	<i>Wage Rec't:</i> 928,809	<i>Wage Rec't:</i> 410,423	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 166,842	<i>Non Wage Rec't:</i> 106,558	<i>Non Wage Rec't:</i> 276,918
	<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 1,095,651	Total 516,981	Total 276,918

Output: Human Resource Management

Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery, paid internet subscription fee,Staff appraised.Human Resouce activities coordinated ,Staff promoted and transferred	Prepared and submitted staff pay change reports to MoPS, Printed and distributed payrolls to all district staff at District HQs, procured assorted stationery, paid internet subscription fee,Staff appraised.Human Resouce activities coordinated ,Staff promoted and transferred,submissions for confirmation and appointments made to DSC,Management meetings,Technical Planning Committee,Council and Sectoral Committee meetings attended..	Paid staff salaries in the department i.e for PAS, Town Clerks,19 SAS, 105 parish chiefs, SPO, RO, secreatries, office attendants, Drivers both at district headquarters and in 22 LLGs,Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery, paid internet subscription fee,Staff appraised.Human Resource activities coordinated ,Staff promoted and transfered
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 991,711
	<i>Non Wage Rec't:</i> 65,843	<i>Non Wage Rec't:</i> 23,313	<i>Non Wage Rec't:</i> 65,843

Vote: 549 Rakai 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

<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	65,843	Total	23,313	Total	1,057,554

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Mentored 22 LLGs in performance management. Inducted all newly recruited staff at District level Trained District Councillors in management and leadership skills in LGs Trained 22 LLGs in community participation and mobilisation)	1 (Trained District Councillors in management and leadership skills in LGs) Trained District Councillors in management and leadership skills in LGs Trained 22 LLGs in community participation and mobilisation)	4 (Mentored 22 LLGs in performance management. Inducted all newly recruited staff at District level Trained District Councillors in management and leadership skills in LGs Trained 22 LLGs in community participation and mobilisation)
Availability and implementation of LG capacity building policy and plan	Yes (Availability and implemented capacity building policy and plan)	YES (Availability and implemented capacity building policy and plan)	YES (Availability and implemented capacity building policy and plan)

Non Standard Outputs:

4 Officers trained in Mandatory courses at UMI ,LDC and Multitec Monitored CBG activities Facilitated HRD activities	4 Officers trained in Mandatory courses at UMI for PGD PAM(Nakyanzi Dorothy,Kintu Mike,Kizito Nsubuga Erias and Nakamya Rose Ssansa) Monitored CBG activities in the entire district Facilitated HRD activities at district HQ.	6 Officers trained in Mandatory courses at UMI ,LDC and Multitec Monitored CBG activities Facilitated HRD activities			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	61,538	<i>Domestic Dev't</i>	26,389	<i>Domestic Dev't</i>	33,418
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,538	Total	26,389	Total	33,418

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	80 (80% of LG posts established and filled)	80 (80% of LG posts established and filled in the entire district)	90 (90% of LG posts established and filled)		
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement.	22 Lower Local Government Administrative centres, 234 schools and 68 Health facilities in the district monitored, supervised and mentored for performance improvement.	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,720	<i>Non Wage Rec't:</i>	54,205	<i>Non Wage Rec't:</i>	50,287
<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	48,720	Total	54,205	Total	50,287

Output: Public Information Dissemination

Non Standard Outputs:	Publicized District information. Placed District advertisements & announcements in Newspapers.	Publicized District information on government notice boards and in public places in the entire district Placed District advertisements & announcements in Newspapers	Publicized District information. Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured News papers		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,047	<i>Non Wage Rec't:</i>	1,610	<i>Non Wage Rec't:</i>	10,047

Vote: 549 Rakai 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

<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	10,047	Total	1,610	Total	10,047

Output: Office Support services

Non Standard Outputs:	Provided for minor office retooling. Provided for minor repair and fueling of the generator. Made arrangements for the decent burial of staff. Provided for special meals during meetings. Provided for the welfare of staff, entertainment and office imprest. Provided for general printing of office stationery and purchase of stationery.	Renovated CAOs office and Chairperson District land board Facilitated Stores officer to attend inventory management meeting at UMI, Facilitated Secretary for CAOs office to attend a productivity tools management training at UMI, Facilitated housing meeting	Provided for minor office retooling at district Hqs. Provided for minor repair and fueling of the generator at district Hqs. Made arrangements for the decent burial of staff in and out side the district. Provided for special meals during meetings at district Hqs. Provided for the welfare of staff, entertainment and office imprest at district Hqs. Provided for general printing of office stationery and purchase of stationery at district Hqs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,196	<i>Non Wage Rec't:</i>	2,472	<i>Non Wage Rec't:</i>	17,196
<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	17,196	Total	2,472	Total	17,196

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 Asstes and Facilities management monitored reports generated)	0 (Planned for 3rd quarter)	4 (Asstes and Facilities management monitored reports generated)
No. of monitoring visits conducted	4 (4Quarterly monitoring visits conducted)	0 (Planned for 3rd quarter)	4 (4Quarterly monitoring visits conducted in LLGs, Health units and Schools in the entire district)
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>	10,202	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,202
<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	10,202	Total	0	Total	10,202

Output: Records Management

Non Standard Outputs:	Paid transport and currier services. Paid allowances to staff	Paid transport and currier services. Paid allowances to staff Delivered mails to IGG and Human Rights Commission- Masaka, Delivered Personal file for M/S Nalukwago Rose Sen. Fisheries Officer to MAIF	Received ,submitted and distributed letters and documents to stakeholders, Paid transport and currier services. Paid allowances to staff
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,600	<i>Non Wage Rec't:</i>	2,570	<i>Non Wage Rec't:</i>	7,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,600	Total	2,570	Total	7,600

Vote: 549 Rakai 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: Information collection and management

Non Standard Outputs:	Facilitated IFMS operation	Facilitated IFMS operation in the departments at district Headquarter	Facilitated IFMS operation in all departments at district Hqrs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 30,000
	<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 30,000	Total 0	Total 30,000

Output: Procurement Services

Non Standard Outputs:	Procured stationery and advertised for procurements for works and services.	Procured assorted stationery and advertised for procurements for works and services in the News paper and at office notice board in the entire district, Submitted Quarterly reports to PPDA and Office of Solicitor General	Advertised for procurements for health units, schools and LLGs in news papers and notice boards in the entire district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,309	<i>Non Wage Rec't:</i> 3,970	<i>Non Wage Rec't:</i> 20,309
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,309	Total 3,970	Total 20,309

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> 1,066,479	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,234,322
	<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 1,066,479	Total 0	Total 1,234,322

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (The Annual Performance Report was submitted to the MFPED on 15/ 07 / 2014 and to the MFPED on 17/ 11 / 2014 and respective line ministries.)	17/11/2014 (The Annual Performance Report was submitted to the MFPED on 17/ 11 / 2014 and to the MFPED on 17/ 11 / 2014 and respective line ministries.)	30/07/2015 (The Annual Performance Report was submitted to the MFPED on 30/ 07/ 2015 and to the MFPED on 30/ 07/ 2015 and respective line ministries.)
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Vote: 549 Rakai 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

Non Standard Outputs:	<p>Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and declaration of monthly releases Board of Survey report produced and recommendations implemented Assets register updated. Timely transfer of funds to LLGs and Departments for effective utilisation of conditional funds. Mentored 19 LLGs in preparation of Final Accounts for FY 2013/2014 Paid unpaid bills Procured Cash books, Votebooks, Abstracts for LLGs Paid gratuities, Revived Finance department internet Paid suppliers for stationery, staff facilitated in terms of allowances, fuel and LLGs mentored in financial management.,Paid salary to staff</p>	<p>Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports and Monthly Financial statements reprints produced declaration of monthly releases Funds to LLGs and Departments are transferred timely for effective utilisation of funds. Mentored 19 LLGs in preparation of Final Accounts for FY 2013/2014 Paid unpaid bills for procurement of assorted stationary Medical bills for Sec for Finance paid Procured assorted stationary Paid gratuities,</p>	<p>Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items Performance Reports, Monthly Financial statements and declaration of monthly releases Board of Survey report produced and recommendations implemented Assets register updated. Timely transfer of funds to LLGs and Departments for effective utilisation of conditional funds. Mentored 19 LLGs in preparation of Final Accounts for FY 2014/2015 Paid unpaid bills Procured Cash books, Votebooks, Abstracts for LLGs Paid gratuities, Revived Finance department internet Paid suppliers for stationery, staff facilitated in terms of allowances, fuel and LLGs mentored in financial management.,Paid salary to staff</p>
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<i>Wage Rec't:</i>	319,251	<i>Wage Rec't:</i>	131,896	<i>Wage Rec't:</i>	392,531
<i>Non Wage Rec't:</i>	128,141	<i>Non Wage Rec't:</i>	59,723	<i>Non Wage Rec't:</i>	138,141
<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	447,392	Total	191,619	Total	530,672

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1771876000 (Shs. 1,771,876,000 Local revenue collected From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	656684354 (Shs.656684354 Local revenue collected From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	1771876000 (Shs. 1,771,876,000 Local revenue collected From the following sources: land fees, application fees , business licences ,other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)
Value of LG service tax collection	120000000 (Shs.120,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)	241311510 (Shs.241311510= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community)	120000000 (Shs.120,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district)
Value of Hotel Tax Collected	9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	2596000 (Shs 2,596,000= collected under Hotel tax from the 2 town councils of Kyotera and Kalisizo respectively.)	9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera, Kalisizo respectively and Mutuukula Town Board)

Vote: 549 Rakai 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

Non Standard Outputs:	Enumerated and assessed local service tax from private institutions and the business community. Carried out regular inspection of revenue collection points. Invited bidders and submitted applications for revenue collection. District technical evaluation committee to evaluated application bids at the District. Successful bidders awarded revenue contracts.	Enumerated and assessed local service tax, revenue sources from private institutions and the business community in the 19 LLGs. Carried out regular inspection of revenue collection points in the 19 LLGs. Invited bidders and submitted applications for revenue collection. Filled district revenue returns to URA-Masaka	Enumerated and assessed local service tax from private institutions and the business community. Carried out regular inspection of revenue collection points. Invited bidders and submitted applications for revenue collection. District technical evaluation committee to evaluated application bids at the District. Successful bidders awarded revenue contracts.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	73,743	<i>Non Wage Rec't:</i>	18,295	<i>Non Wage Rec't:</i>	63,743
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,743	Total	18,295	Total	63,743

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2014 (Annual workplan approved by the District Council on 30/04/2014 at the District Council held at Rakai Lukiiko Hall)	30/04/2014 (Annual workplan approved by the District Council on 30/04/2014 at the District Council held at Rakai Lukiiko Hall)	30/04/2015 (Annual workplan approved by the District Council on 30/04/2015 at the District Headquarter in Rakai Lukiiko Hall)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (The Draft Budget estimates and Annual workplan were presented before the Council on 30/06/2014)	30/06/2014 (The Draft Budget estimates and Annual workplan were presented before the Council on 30/06/2014)	30/04/2015 (The Draft Budget estimates and Annual workplan were presented before the Council on 30/04/2015)
Non Standard Outputs:	Budget performance monitored and Review report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments, Produced budget, and Annual workplans. The Budget desk to sat as scheduled. Submitted BFP to MFPED.	Budget performance monitored and Review report prepared and presented to executive committee for deliberation. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments, District budget loaded on the IFMS Collected budget performance report from the 19LLGs	Budget performance monitored and Review report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments, Produced budget, and Annual workplans. The Budget desk to sat as scheduled. Submitted BFP to MFPED.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,300	<i>Non Wage Rec't:</i>	36,940	<i>Non Wage Rec't:</i>	43,300
<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	53,300	Total	36,940	Total	43,300

Output: LG Expenditure management Services

Vote: 549 Rakai 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

Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Transferred funds timely to respective beneficiaries	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries
	Ensured proper receipting of funds transferred at various levels	Ensured proper receipting of funds transferred at various levels	Ensured proper receipting of funds transferred at various levels
	Ensured proper procurement processes	Ensured proper procurement processes	Ensured proper procurement processes
	Submitted accountabilities and reports to verious stakeholders	Submitted accountabilities and reports to verious stakeholders	Submitted accountabilities and reports to verious stakeholders

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,324	<i>Non Wage Rec't:</i>	12,596	<i>Non Wage Rec't:</i>	46,324
<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	26,324	Total	12,596	Total	46,324

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2014)	30/9/2014 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2014)	30/09/2015 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2015)
Non Standard Outputs:	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General
	Mentored and supervised LLG staff in financial management	Mentored and supervised LLG staff in financial management	Mentored and supervised LLG staff in financial management
	Attended PAC sessions.	Attended PAC sessions.	Attended PAC sessions.
	Consulted with the Desk Officer in charge IFMS at the MoFPED	Consulted with the Desk Officer in charge IFMS at the MoFPED	Consulted with the Desk Officer in charge IFMS at the MoFPED
	Attended Entry and Exist meetings with Auditor General and TPC.	Attended Entry and Exist meetings with Auditor General and TPC.	Attended Entry and Exist meetings with Auditor General and TPC.
	Attended trainings and workshops organised by line ministries.	Attended trainings and workshops organised by line ministries.	Attended trainings and workshops organised by line ministries.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,217	<i>Non Wage Rec't:</i>	15,695	<i>Non Wage Rec't:</i>	28,217
<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	38,217	Total	15,695	Total	28,217

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	375,581	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	167,843	<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	543,424	Total	0

Vote: 549 Rakai 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:	Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & entertainment (special meals & drinks) paid bank charges and paid retainer fee to DSC members.	Distributed ordinances on BBW and local revenue to LLGs and CSO in the entire district, Produced mandatory sets of minutes and reports for Council and Sectoral committees, paid fuel imprest, procured stationary, welfare & entertainment (special meals & drinks)	Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & entertainment (special meals & drinks) paid bank charges and paid retainer fee to DSC members.
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<i>Wage Rec't:</i>	128,475	<i>Wage Rec't:</i>	29,861	<i>Wage Rec't:</i>	146,829
<i>Non Wage Rec't:</i>	157,760	<i>Non Wage Rec't:</i>	32,187	<i>Non Wage Rec't:</i>	157,760
<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	286,235	Total	62,048	Total	304,589

Output: LG procurement management services

Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports, 12 meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	Annual procurement plan prepared and approved. Contracts committee meetings held at district headquarter in procurement office 1 Negotiation meeting held at the district headquarter in procurement office Contracts register for 2014/2015 produced and updated regularly. 2 Evaluation committee meetings held at district headquarter in procurement office 1 Advertisement made for procurement of works, goods and service in the New Vision paper 2 Follow up of awarded contracts done at Solicitor General-Mbarara, Advertisement made for procurement of works, goods and service at official notice boards in the entire district	Advertised, produced procurement plan and Quarterly reports, 12 meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 549 Rakai District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	2,698	<i>Non Wage Rec't:</i>	5,300
<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	5,300	Total	2,698	Total	5,300

Output: LG staff recruitment services

Non Standard Outputs:	Recruited 100 primary school teachers and 50 health personnel, Filled positions advertised by the district (Chief Finance Officer, Head of Production and Marketing Officer, District Planner, District Health Officer, Senior Internal Auditor, District Production Coordinator, Natural Resources Officer, District Water Officer, Biostatistician, 2 SAS, Wetlands Officer, Community Development Officer, Environment Officer and 2 Assistant Fisheries Officer). Revalidation of appointment of primary school teachers and Health workers at county level. Reviewed appointments in district public service in order to ensure that appointments conform with all provisions governing selection and recruitment as per the circular from PSC (Ref DSC 194/209/01) at county level. Confirmed staff in the respective appointments. Handled and concluded disciplinary cases submitted to the Commission. Paid salaries to Chairperson DSC Grant of study leave Promoted staff in the respective appointments. payment for retainer fee	Paid salaries to Chairperson DSC and Staff in the District Service Commission Grant of study leave to the following Health Personnel : 6 Enrolled Comprehensive Nurse, 2 Nursing Assistant, 3 Enrolled Nurse and 1 Enrolled Midwife Regularisation of appointment of one primary school teacher, Confirmed 98 Education Assistant G.II and Appointed one District Engineer in Acting Appointment, Secretary DSC followed up on approval of new Members of the DSC at Public Service- Kampala, Technical advice provided Quarterly and periodical reports prepared., Confirmed 2 accounts Assistants and 16 Parish Chiefs, Administered written/ aptitude test for Township Officer and Town Treasurer for Rakai Town Council, Handled and concluded 3 disciplinary cases ., Advertised vacant posts i.e 3 Community Devt Officer, 200 Primary School Teachers and 106 Health Personnel, Shortlisted candidates for posts advertised i.e 715 Primary School Teachers, 148 CDO and 783 Health Personnel	Recruited 100 primary school teachers and 50 health personnel, Revalidation of appointment of primary school teachers and Health workers at county level. Reviewed appointments in district public service in order to ensure that appointments conform with all provisions governing selection and recruitment as per the circular from PSC (Ref DSC 194/209/01) at county level. Confirmed staff in the respective appointments. Handled and concluded disciplinary cases submitted to the Commission. Paid salaries to Chairperson DSC Grant of study leave Promoted staff in the respective appointments. payment for retainer fee
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 76,615	<i>Non Wage Rec't:</i> 39,661	<i>Non Wage Rec't:</i> 2,156,967
	<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 101,138	Total 48,661	Total 2,181,490

Output: LG Land management services

No. of Land board meetings	8 (Convened 8 Land Board meetings to consider land applications.)	4 (Convened Land Board meetings to consider land applications.)	8 (Convened 8 Land Board meetings to consider land applications.)
No. of land applications (registration, renewal, lease extensions) cleared	250 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	48 (Facilitation of transfers of interest in land, Conversion of leasehold to freehold, Facilitation of extension lease and subdivision of fresh leasehold applications at Rakai District Headquarter- Land Offices)	250 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)

Vote: 549 Rakai 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:	mediated land disputes	mediated land disputes in the sub-counties of Lwanda, Kyalulangira, Kabira, Kakuuto, Rakai T/C, Mutukula Town Board and Ddwaniro	mediated land disputes in the entire district			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,036	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	8,036
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,036	Total	4,000	Total	8,036

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (Reviewed 23 Auditor Generals queries for the District and 22 LLGs.)	4 (Reviewed 3 Auditor Generals queries for the District, Kyotera Town Council and Kalisizo T/C. Quarterly reports prepared and reviewed by council at the district)	12 (Reviewed Auditor Generals queries for the District and 22 LLGs.)			
No. of LG PAC reports discussed by Council	15 (15 reports discussed by the District Council.)	5 (5 reports discussed by the District Council.)	8 (reports discussed by the District Council.)			
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs. Held 24 meetings to review Auditor Generals and internal audit reports. Produced reports.	Carried out 1 field visits to ascertain value for money in Kalisizo Sub-County. 6 PAC meetings held at District Headquarter to review internal audit reports for the following Sub-Counties : Kalisizo, Kabira, Lwamaggwa, Kifamba and Kasasa, Carried out 1 field visits to ascertain value for money in Kyotera Town Council	Carried out 4 field visits to ascertain value for money in the LLGs. Held 24 meetings to review Auditor Generals and internal audit reports. Produced reports.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,220	<i>Non Wage Rec't:</i>	5,130	<i>Non Wage Rec't:</i>	21,220
	<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	21,220	Total	5,130	Total	21,220

Output: LG Political and executive oversight

Vote: 549 Rakai District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

Held 12 monthly Executive Committee meetings.	12 Executive Committee meetings held at District Headquarter.	Held 12 monthly Executive Committee meetings.
Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulungira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively.	Carried out political monitoring of District projects & activities in 22 lower local government of Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulungira, Kiziba, Lwanda, Kyotera T.C, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda.	Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulungira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively.
Monitoring reports written.	Paid salaries to 5 Executive Committee members and 22 Chairpersons L.C III	Monitoring reports written.
Paid salaries to executive committee members and Chairpersons L.C III	Reviewed Quarterly financial status of the district.	Paid salaries to executive committee members and Chairpersons L.C III
paid Ex-gratia to chairpersons LC I and II's ,Paid monthly stipend for District councillors and gratuity.	Discussed internal Audit and PAC reports.	paid Ex-gratia to chairpersons LC I and II's ,Paid monthly stipend for District councillors and gratuity.
Reviewed financial status of the district.	Discussed the District Quaterly Budget and procurement for FY 2014/2015.	Reviewed financial status of the district.
Discussed internal Audit and PAC reports.	LCV Chairperson travelled to Kampala-Ministry of water on Kagamba bulk water project,LCV Chairperson travelled to Kampala-Ministry of Health on the status of Hospitals in the district,Sensitised the public on government program in the district at radio Buddu, LCV Chairperson attended a meeting in Dar-salam on E.A lacial govt association,District Speaker attended UDICASA Annual General meeting at Soroti,LCV Chairperson attended International Day of Person withdisabilities in Kayunga District	Discussed internal Audit and PAC reports.
Reviewed Revenue and discussed Enhancement Plan, DDP, CBP. Discussed the District Annual budget and procurement for FY 2013/2014 before presentation to the district council, Monitored 21 LLGs and attended meetings/worshops organised by line Ministries.		Reviewed Revenue and discussed Enhancement Plan, DDP, CBP. Discussed the District Annual budget and procurement for FY 2015/2016 before presentation to the district council, Monitored 21 LLGs and attended meetings/worshops organised by line Ministries and other stakeholders within the district and outside the district

<i>Wage Rec't:</i>	189,821	<i>Wage Rec't:</i>	75,504	<i>Wage Rec't:</i>	189,821
<i>Non Wage Rec't:</i>	233,504	<i>Non Wage Rec't:</i>	116,992	<i>Non Wage Rec't:</i>	232,504
<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	423,325	Total	192,496	Total	422,325

Output: Standing Committees Services

Vote: 549 Rakai 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:	Held 6 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports Held 6 Council meetings Held 2 field visits per Sectoral Committee in LLGs	1 meetings for Sectoral Committee Held at District Headquarter in respective department Reviewed and discussed departmental activities and progress reports at District Headquarter 1 Council meetings Held at District Headquarter in Lukiiko Hall Works committee carried out 1 field visits for road rehabilitation in Kyotera county to ascertain value for money 1 study tour held by Production committee in Tanzania	Held 6 meetings for Sectoral Committee. Reviewed and discussed departmental activities and progress reports Held 6 Council meetings Held 2 field visits per Sectoral Committee in LLGs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	167,760	<i>Non Wage Rec't:</i>	58,779	<i>Non Wage Rec't:</i>	228,932
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	167,760	Total	58,779	Total	228,932

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: Strengthen 15 HLFOs for collective marketing in the entire district N/A

<i>Wage Rec't:</i>	326,345	<i>Wage Rec't:</i>	167,240	<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>	0
Total	326,345	Total	167,240	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	22 (22 functional farmers forums maintained 1 per LLG.)	0 (N/A)	()
No. of farmer advisory demonstration workshops	105 (105 demos 1 per parish)	0 (n/A)	()
No. of farmers accessing advisory services	64500 (64500 farmer accessing advisory services)	0 (N/A)	()

Vote: 549 Rakai District

Workplan Outputs

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

4. Production and Marketing

No. of farmers receiving Agriculture inputs	200 (132 Food security; 66 Market oriented and 02 commercialising farmers)	0 (N/A)		()
Non Standard Outputs:	4 Quarterly monitoring visits by district level stakeholders conducted in LLGs.	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>	318,982	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	318,982	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Agriculture extension worker salaries paid for 12 months	Salaries now paid for six months from July to December 2014	Agriculture extension worker salaries paid for 12 months	
	12 planning/review meetings held at Rakai District Hqs		12 planning/review meetings held at Rakai District Hqs	
	36 visits to LLGs for political mintoring/supervision		36 visits to LLGs for political mintoring/supervision	
	32 field technical extension visits in each LLG		32 field technical extension visits in each LLG	
	04 agricultural promotion events		04 agricultural promotion events	
	4 quarterly transfers of conditional grant to Rakai DATIC. DATIC activities include: Operation of 01 poultry farm, 01 piggery unit, 01 coffee farm, banana farm, payment for 12 monthly utilities of water, electricity, internet services.		4 quarterly transfers of conditional grant to Rakai DATIC. DATIC activities include: Operation of 01 poultry farm, 01 piggery unit, 01 coffee farm, banana farm, payment for 12 monthly utilities of water, electricity, internet services.	
	Production machinery and vehicles operated and maintained		Production machinery and vehicles operated and maintained	
	<i>Wage Rec't:</i>	283,485	<i>Wage Rec't:</i>	219,675
	<i>Non Wage Rec't:</i>	111,956	<i>Non Wage Rec't:</i>	22,391
	<i>Domestic Dev't</i>	5,820	<i>Domestic Dev't</i>	52,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	401,261	Total	294,066

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 549 Rakai 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:	50 nurseries of coffee/fruits supervised in all the 22 LLGs	120 supervisions carried out since July 2014	50 nurseries of coffee/fruits supervised in all the 22 LLGs	
	12 farmer focused demos and workshops on pest and disease control in coffee and bananas in each 12 sub-counties	8 demonstrations carried since July 2014	12 farmer focused demos and workshops on pest and disease control in coffee and bananas in each 12 sub-counties	
	22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs	35 supervisory visits since July 2014	22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs	
	01 vehicle and 20 mortorcycles operated and maintained		01 vehicle and 20 mortorcycles operated and maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,342	<i>Non Wage Rec't:</i> 4,056	<i>Non Wage Rec't:</i> 11,298	
	<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 12,342	Total 4,056	Total 11,298	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (5500 cattle carcasses 4500 smalls carcasses)	6754 (4649 cattle carcasses 2105 smalls carcasses)	10000 (5500 cattle carcasses 4500 smalls carcasses)	
No of livestock by types using dips constructed	()	0 (N/A)	0 (N/A)	
No. of livestock vaccinated	550000 (FMD (150, 000 heads of cattle). Rabies (50,000 dogs) Poultry diseases (350,000 birds) controlled through out the 22 LLGs of Rakai District)	287400 (FMD (125,700 cattle), Rabies (1250 dogs), Poultry diseases (160,450 bids), in all LLGs of district)	550000 (FMD (150, 000 heads of cattle). Rabies (50,000 dogs) Poultry diseases (350,000 birds) controlled through out the 22 LLGs of Rakai District)	
Non Standard Outputs:	Farm visits and general clinicals (20,000)	Farm visits and general clinicals (4850)	Farm visits and general clinicals (20,000)	
	4 Staff review/planning meetings held 20 vehicles and mortorcycles maintained.	1 Staff review/planning meetings held. Consumer milk (499,470 Ltrs) at coolers and selling points inspected	4 Staff review/planning meetings held 20 vehicles and mortorcycles maintained.	
	Consumer milk (500,000 Ltrs) at coolers and selling points inspected	10532 HC monitored through check point at Kasaali, with the the	Consumer milk (500,000 Ltrs) at coolers and selling points inspected	
	10000 HC monitored through checkissuance of health certificates. point at Kasaali, with the the issuance of health certificates.	10000 HC monitored through check point at Kasaali, with the the issuance of health certificates.	10000 HC monitored through check point at Kasaali, with the the issuance of health certificates.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 4,750	<i>Non Wage Rec't:</i> 11,933	
	<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 11,000	Total 4,750	Total 11,933	

Output: Fisheries regulation

Quantity of fish harvested	4000000 (4000000 kg of fish harvested and recorded)	1249957 (1249957 kg of fish inspected and certified for the market from Lake Victoria,	4000000 (4000000 kg of fish harvested and recorded)	
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Vote: 549 Rakai District

Workplan Outputs

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

4. Production and Marketing

No. of fish ponds constructed and maintained	0 (N/A)	Kachera, Kijanebalola) 0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	12 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets	14 water and land patrols on Lake Victoria, Kachera and Kijanebalola	12 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets
	Monthly CAS at 10 landing sites	10 BMU training meetings/workshops	Monthly CAS at 10 landing sites
	Inspect at least 4,000,000 kg of fish at all landing sites	1 staff review/planning meetings held	Inspect at least 4,000,000 kg of fish at all landing sites
	04 BMU registers updated	08 vehicles and motorcycles maintained	04 BMU registers updated
	04 BMU training meetings/workshops		04 BMU training meetings/workshops
	12 staff review/planning meetings		12 staff review/planning meetings
	08 vehicles and motorcycles maintained		08 vehicles and motorcycles maintained
	<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> 4,750	<i>Non Wage Rec't:</i> 11,298
	<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 12,000	Total 4,750	Total 11,298

Output: Vermin control services

No. of parishes receiving anti-vermin services	15 (Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and Kooki counties)	0 (3 Vermin suensitisations meetings in Byakabanda and kyalulangira sub-counties)	15 (Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and Kooki counties)
Number of anti vermin operations executed quarterly	4 (4 Vermin sureveillance operations and trappings and scaring away vermin in sub-counties)	3 (3 Vermin surveillance carried out in in Byakabanda and kyalulangira sub-counties)	4 (4 Vermin sureveillance operations and trappings and scaring away vermin in 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> 2,000	<i>Non Wage Rec't:</i> 720	<i>Non Wage Rec't:</i> 2,250
	<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 720	Total 2,250

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	60 (60 traps deployed in 12 LLGS and livebait insecticides and acaracide also applied in all the 22 LLGs.)	55 (55 mobile tsetse traps deployed in 4 LLGS of Kakuto, Kyebe, Kabira, Kasasa)	60 (60 traps deployed in 12 LLGS and livebait insecticides and acaracide also applied in all the 22 LLGs.)
Non Standard Outputs:	04 training workshops on bee keeping in Kyotera, Kakuuto and Kooki counties	not done	04 training workshops on bee keeping in Kyotera, Kakuuto and Kooki 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> 2,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 2,250

Vote: 549 Rakai District

Workplan Outputs

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

4. Production and Marketing

<i>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	500	Total	2,250

Output: Support to DATICs

Non Standard Outputs: 1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee seedlings

DATIC facilities maintained

DATIC facilities maintained

DATIC facilities maintained

<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>	1,800	<i>Non Wage Rec't:</i>	5,250
<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	1,800	Total	5,250

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A

Continuous maintenance of 4 vehicles and overhauling of 1 district tractor

<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>	19,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	19,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs: N/A

procured 6 IPDs, a set of desk top computer and megaphones for production staff at district level

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,200

Output: Specialised Machinery and Equipment

Non Standard Outputs: Production tractor restored to and maintained in good operational mechanical condition

Tractor operational

Procured 4 GPS for production staff at district level

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	2,904	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	2,904	Total	6,000

Output: Other Capital

Vote: 549 Rakai 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:	Chemicals for bait control of vectors and vermin	Oils and lubricants for production generator and field vehicles and motorcycles procured	Chemicals for bait control of vectors and vermin	
	Oils and lubricants for production generator and field vehicles and motorcycles		Oils and lubricants for production generator and field vehicles and motorcycles	
	<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> 63,352	<i>Domestic Dev't</i> 28,111	<i>Domestic Dev't</i> 54,015	
	<i>Donor Dev't</i> 40,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 40,000	
	Total 103,352	Total 28,111	Total 94,015	

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperatives supported in registration)	0 (N/A)	4 (Cooperatives supported in registration)	
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)	0 (N/A)	
No of cooperative groups supervised	36 (SACCOs and primary cooperatives supervised in all LLGs)	29 (29 SACCOs and primary cooperatives supervised in all 22 LLGs)	36 (SACCOs and primary cooperatives supervised in all LLGs)	
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> 5,000	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 8,876	
	<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 2,500	Total 8,876	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 549 Rakai 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:		
	<p>Paid salaries to all healthworkers monthly and timely for both in post and newly recruited Health staff. : Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII, Buziranduulu HCII, Gayaza HCII, Lwamba HCII, Butembe HCII, Buyiisa HCII, Kyakanyomoozi HCII, Nabyajwe HCII, Kayanja HCII, Nakatoogo HCII, Kijejja HCII, Ndolo HCII, Bbaka HCII, Rakai Hospital, Byakabanda HCIII, Kyalulangira HCIII, Lwanda HCIII, Buyamba HCIII, Kimuli HCIII, Lwamaggwa HCIII, Kacheera HCIII, Michungiro HCII, Kibaale HCII, Lwensiga HCII, Kiziba HCII, Lukerere HCII, Lwembajjo HCII, Butiti HCII, Lwakalolo HCII, Kaleere HCII, Lwabakooba HCII, Kasankala HCII, Kagamba HCII, Kirangara-Kayanja HCII, Kakundi HCII, Kyabigondo HCII, Bugona HCII, Kibuuka HCII, Kabusota HCII, Katatenga HCII, Kayonza Kacheera HCII, Kakuuto HCIV, Mutukula HCIII, Kyebe HCIII, Kasasa HCIII, Kifamba HCIII, Kibanda HCIII, Mayanja HCII, Nangoma HCII, Minziro HCII, Gwanda HCII, Kasensero HCII, Kijonjo HCII and Baale-Gunda HCII. Kyempewo Hc II, Nsumba HC II and Kayonza-Ddwaniro HC II.</p> <p>Cotribution to payment of Electricity and Water bills</p> <p>Training of in-service HWs convened to update service providers with skills and knowledge</p> <p>Supplimentary support supervision to focused health programmes implemented under donor workplans and funding</p> <p>Conducted support supervision to District Hospitals facilities</p> <p>Procured stationery for the District Hospitals</p> <p>Repaired the Motorvehicles, motorcycles & Bicycles of the</p>	<p>DHAC meetind held at Rakai District HQs and home improvement campaign conducted in Kakuuta and Kasaali Sub-counties</p> <p>Distributed gas cylinders and EPI supplies to all Health units in the district</p> <p>Support supervision conducted in all Health units in the district</p> <p>Submitted quarterly report to MoH</p> <p>DHO attended WHO-workshop in Kampala on reproductive health</p> <p>collected EFT forms from all health units in the district</p> <p>health care services conducted at sango-bay camp</p> <p>health care infection control practiced</p> <p>supported HIV/AIDS services and PMTCT in the entire district</p> <p>Procured stationery for the District Hospitals</p> <p>Paid salaries to all healthworkers monthly and timely for both in post and newly recruited Health staff in the following health units : Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII, Buziranduulu HCII, Gayaza HCII, Lwamba HCII, Butembe HCII, Kyakanyomoozi HCII, Nabyajwe HCII, Kayanja HCII, Nakatoogo HCII, Kijejja HCII, Ndolo HCII, Bbaka HCII, Rakai Hospital, Byakabanda HCIII, Kyalulangira HCIII, Lwanda HCIII, Buyamba HCIII, Kimuli HCIII, Lwamaggwa HCIII, Kacheera HCIII, Michungiro HCII, Kibaale HCII, Lwensiga HCII, Kiziba HCII, Lukerere HCII, Lwembajjo HCII, Butiti HCII, Lwakalolo HCII, Kaleere HCII, Lwabakooba HCII, Kasankala HCII, Kagamba HCII, Kirangara-Kayanja HCII, Kakundi HCII, Kyabigondo HCII, Bugona HCII, Kibuuka HCII, Kabusota HCII, Katatenga HCII, Kayonza Kacheera HCII, Kakuuto HCIV, Mutukula HCIII, Kyebe HCIII, Kasasa HCIII, Kifamba HCIII, Kibanda HCIII, Mayanja HCII, Nangoma HCII, Minziro HCII, Gwanda HCII, Kasensero HCII, Kijonjo HCII and Baale-Gunda HCII. Kyempewo Hc II, Nsumba HC II and Kayonza-Ddwaniro HC II.</p> <p>Contribution to payment of Electricity and Water bills</p> <p>Training of in-service HWs convened to update service providers with skills and knowledge</p> <p>Supplimentary support supervision to focused health programmes implemented under donor workplans and funding</p> <p>Conducted support supervision to District Hospitals facilities</p> <p>Procured stationery for the District Hospitals</p> <p>Repaired the Motorvehicles,</p>	<p>Paid salaries to all healthworkers monthly and timely for both in lower health units and district Health staff. : Kalisizo Hospital, Kabwoko HCIII, Lwankoni HCIII, Kirumba HCIII, Kabira HCIII, Nabigasa HCIII, Kyotera HCIII, Kasaali HCIII, Nkenge HCII, Buziranduulu HCII, Gayaza HCII, Lwamba HCII, Butembe HCII, Buyiisa HCII, Kyakanyomoozi HCII, Nabyajwe HCII, Kayanja HCII, Nakatoogo HCII, Kijejja HCII, Ndolo HCII, Bbaka HCII, Rakai Hospital, Byakabanda HCIII, Kyalulangira HCIII, Lwanda HCIII, Buyamba HCIII, Kimuli HCIII, Lwamaggwa HCIII, Kacheera HCIII, Michungiro HCII, Kibaale HCII, Lwensiga HCII, Kiziba HCII, Lukerere HCII, Lwembajjo HCII, Butiti HCII, Lwakalolo HCII, Kaleere HCII, Lwabakooba HCII, Kasankala HCII, Kagamba HCII, Kirangara-Kayanja HCII, Kakundi HCII, Kyabigondo HCII, Bugona HCII, Kibuuka HCII, Kabusota HCII, Katatenga HCII, Kayonza Kacheera HCII, Kakuuto HCIV, Mutukula HCIII, Kyebe HCIII, Kasasa HCIII, Kifamba HCIII, Kibanda HCIII, Mayanja HCII, Nangoma HCII, Minziro HCII, Gwanda HCII, Kasensero HCII, Kijonjo HCII and Baale-Gunda HCII. Kyempewo Hc II, Nsumba HC II and Kayonza-Ddwaniro HC II.</p> <p>Contribution to payment of Electricity and Water bills</p> <p>Training of in-service HWs convened to update service providers with skills and knowledge.</p> <p>Supplimentary support supervision to focused health programmes implemented under donor workplans and funding</p> <p>Conducted support supervision to District Hospitals facilities</p> <p>Procured stationery for the District Hospitals</p> <p>Repaired the Motorvehicles,</p>

Vote: 549 Rakai 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

Disrict Hospital facilities for smooth movement of health staff.	Ddwaniro HC II.Trained 42 ToT and 1500 VHT in ICCM activities in the entire district for 6days,Operated and maintained water pump system at sango bay,carried out comprehensive sceening treatment at Rakai Hospital,advertised for vacant health personnel,Facicitated World Aids day celebrations	motorcycles & Bicycles of the Disrict Hospital facilities for smooth movement of health staff.
Immunisation services provided to the population children under 1 year of age.		Immunisation services provided to the population children under 1 year of age.
Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..		Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..
Procured supplimentary drugs for running of District Hospital services in addition to essential drugs supplies.		Procured supplimentary drugs for running of District Hospital services in addition to essential drugs supplies.
Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity		Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity

<i>Wage Rec't:</i>	7,604,301	<i>Wage Rec't:</i>	3,106,629	<i>Wage Rec't:</i>	6,469,768
<i>Non Wage Rec't:</i>	79,373	<i>Non Wage Rec't:</i>	42,229	<i>Non Wage Rec't:</i>	97,580
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	770,000	<i>Donor Dev't</i>	407,602	<i>Donor Dev't</i>	900,000
Total	8,453,674	Total	3,556,460	Total	7,473,348

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	one (1) 10,000 litres water tanks procured and installed at Magabi HC II in Kibanda Sub-County,	n/a	68 randomly selected Health lower units fumigated in the entire district
<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>	7,817
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	7,817

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	72 (72% of approved posts filled with trained health workers)	72 (72% of approved posts filled with trained health workers)	90 (90% of approved posts filled with trained health workers)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000 (12000 In patients that visited the District/General Hospital(s) in the District)	6184 (In patients that visited the District/General Hospital(s) in the District)	150000 (In patients that visited the District/General Hospital(s) in the District)
Number of total outpatients that visited the District/ General Hospital(s).	10000 (10000 Out patients that visited the District/General Hospital(s) in the District)	36739 (Out patients that visited the District/General Hospital(s) in the District)	100000 (Out patients that visited the District/General Hospital(s) in the District)

Vote: 549 Rakai 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. and proportion of deliveries in the District/General hospitals	9500 (9500 Deliveries registered in the District/General Hospital)	1800 (Deliveries registered in the District/General Hospital)	9500 (Deliveries registered in the District/General Hospital)	
Non Standard Outputs:	Conducted support supervision to District Hospitals facilities	Conducted support supervision to District Hospitals facilities	Conducted support supervision to District Hospitals facilities	
	Procured stationery for the District Hospitals	Procured stationery for the District Hospitals	Procured stationery for the District Hospitals	
	Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.	Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.	Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.	
	Immunisation services provided to the population children under 1 year of age.	Immunisation services provided to the population children under 1 year of age.	Immunisation services provided to the population children under 1 year of age.	
	Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..	Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..	Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..	
	Procured supplementary drugs for running of District Hospital services in addition to essential drugs supplies.	Procured supplementary drugs for running of District Hospital services in addition to essential drugs supplies.	Procured supplementary drugs for running of District Hospital services in addition to essential drugs supplies.	
	Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 205,328	<i>Non Wage Rec't:</i> 102,664	<i>Non Wage Rec't:</i> 205,328	
	<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 205,328	Total 102,664	Total 205,328	

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (2000 Deliveries registered in the NGO Basic Health Facilities)	927 (Deliveries registered in the NGO Basic Health Facilities)	2000 (Deliveries registered in the NGO Basic Health Facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (3000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	2619 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	6000 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
Number of outpatients that visited the NGO Basic health facilities	90000 (90000 Out patients that visited the NGO Basic Health Facilities)	35816 (Out patients that visited the NGO Basic Health Facilities)	90000 (Out patients that visited the NGO Basic Health Facilities)
Number of inpatients that visited the NGO Basic health facilities	12000 (12000 In patients that visited the NGO Basic Health Facilities)	7417 (In patients that visited the NGO Basic Health Facilities)	12000 (In patients that visited the NGO Basic Health Facilities)

Vote: 549 Rakai 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)	
Non Standard Outputs:	Conducted support supervision to NGO Basic Health Facilities	Conducted support supervision to NGO Basic Health Facilities	Conducted support supervision to NGO Basic Health Facilities	
	Procured stationery for NGO Basic Health Facilities	Procured stationery for NGO Basic Health Facilities	Procured stationery for NGO Basic Health Facilities	
	Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.	Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.	Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.	
	Immunisation services provided to the population children under 1 year of age.	Immunisation services provided to the population children under 1 year of age.	Immunisation services provided to the population children under 1 year of age.	
	Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..	Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..	Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..	
	Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 171,027	<i>Non Wage Rec't:</i> 82,363	<i>Non Wage Rec't:</i> 171,025	
	<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 171,027	Total 82,363	Total 171,025	

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

No. and proportion of deliveries conducted in the Govt. health facilities	3000 (3000 Deliveries registered in the District/General Hospital)	4842 (Deliveries conducted in the Govt health facilities)	6000 (Deliveries registered in the District/General Hospital)
%age of approved posts filled with qualified health workers	70 (70% of approved posts filled with qualified health workers)	70 (70% of approved posts filled with qualified health workers)	90 (90% of approved posts filled with qualified health workers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62 (62% of villages with functional VHTs)	62 (62% of villages with functional VHTs)	70 (70% of villages with functional VHTs)
Number of outpatients that visited the Govt. health facilities.	200000 (200000 Out patients that visited the NGO Basic Health Facilities)	303390 (Out patients that visited the Govt Health Facilities)	300000 (Out patients that visited the Govt Health Facilities)
No.of trained health related training sessions held.	4 (4 Trained Health related training sessions held)	3 (Trained Health related training sessions held)	8 (Trained Health related training sessions held)
No. of children immunized with Pentavalent vaccine	16000 (16000 Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)	9909 (Children immunised with Pentavalent vaccine in the Govt Health Facilities)	16000 (Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities)
Number of trained health workers in health centers	850 (850 Health Workers in Health Centres were trained)	860 (Health Workers in Health Centres are trained)	850 (Health Workers in Health Centres were trained)
Number of inpatients that visited the Govt. health facilities.	12000 (12000 In patients that visited the NGO Basic Health Facilities)	9215 (In patients that visited the Govt Health Facilities)	20000 (In patients that visited the Govt Health Facilities)

Vote: 549 Rakai 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:	Stationery was procured and delivered to the Health centers	Stationery was procured and delivered to the Health centers	Stationery was procured and delivered to the Health centers	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 165,569	<i>Non Wage Rec't:</i> 119,408	<i>Non Wage Rec't:</i> 212,282	
	<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 165,569	Total 119,408	Total 212,282	

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	2 (Constructed 5 stance of pit latrine at Kiziba HC III and Kakuuto HC IV)	1 (Constructed 5 stance of pit latrine at Kakuuto HC IV)	0 (NONE)
No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (none)	0 (N/A)
Non Standard Outputs:	none		Emptying of 6 Pit latrines at the following health units: Kifamba,Kabira,Kabuwoko, Kasensero,Kalisizo Hospital, Rakai Hospital and DHO's Office BOQ for works,goods and services prepared
	<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> 32,000	<i>Domestic Dev't</i> 12,814	<i>Domestic Dev't</i> 17,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,000	Total 12,814	Total 17,300

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Solar electricity installed at 2 selected Heath centres (LGMSDP=15,000,00)	Engine for double cabbn UAA 495E for DHOs office procured and Bat fumigated in the following health units :Mutuukula,	N/A
	Procured and Supplied Mattresses for selected Health units in the District(LGMSDP=15,000,000)	Mituukula, Kasaali, Butembe, Ndolo, Buyiisa, Kayonza, Butiti, Lwankoni, Kabira, Kabuwoko, Mayanja, Kayanja, Byakabanda, Bbaka and Lwanda,Paid WHT for purchase of Engine for double cabbn UAA 495E for DHOs office	
	Fumigation of health centres to eradicate Bats.		
	<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> 67,366	<i>Domestic Dev't</i> 17,700	<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 67,366	Total 17,700	Total 0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (2 staff houses constructed at Mayanja H.C II and Kakuuto IV in Kakuuto sub county.)	0 (activity to be implemented in subsequent quarters)	0 (2 staff houses constructed at Mayanja H.C II and Kakuuto IV in Kakuuto sub county.)
No of staff houses rehabilitated	0 (N/A)	0 (none)	0 (not planned)

Vote: 549 Rakai District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	N/A	none	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>	100,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,000	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (n/a)	0 (not planned)	
No of OPD and other wards constructed	2 (Construction of OPD at Lukerere 1 (OPD constructed at Kasankala Health centre II and Construction of HC II, Electrification of OPD at OPD at Kakundi Health Centre II)		2 (OPD Constructed at Kakundi and Lukerere Health Centre II completed)	
Non Standard Outputs:	Preparation of BOQs and Supervision of projects	BOQs for all projects to be implemented in the department prepared	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>	142,329	<i>Domestic Dev't</i>	19,804
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	142,329	Total	19,804

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 qualified primary teachers	2653 (2653 Qualified teachers recruited)	2658 (2658 Qualified teachers recruited)	2850 (Qualified teachers recruited)
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Vote: 549 Rakai 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

No. of teachers paid salaries	2653 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC-Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, Kibukundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira,	2658 (Staff in Education department and All Primary School teachers salaries paid for 3 months at 234 primary schools. In the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC-Nezikokolima, Kiyamba, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, Kibukundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga,	2850 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC-Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira,
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Vote: 549 Rakai 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

Kirembwe, Nakatoogo, Kyassimbi-Kyoter, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matala Mixed, Nabbunga Fountain, Matala Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyoter Township, Kyoter Central, Kyoter and Green Valley PS. LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kionjo-Kyoter, kasasa New, Kabaale-Sanje, Besaniya and Kionjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Gunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagonger, Manny, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)	Kasambya II. Kijeja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyoter, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matala Mixed, Nabbunga Fountain, Matala Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyoter Township, Kyoter Central, Kyoter and Green Valley PS. LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kionjo-Kyoter, kasasa New, Kabaale-Sanje, Besaniya and Kionjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Gunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagonger, Manny, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)	Kirembwe, Nakatoogo, Kyassimbi-Kyoter, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matala Mixed, Nabbunga Fountain, Matala Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyoter Township, Kyoter Central, Kyoter and Green Valley PS. LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kionjo-Kyoter, kasasa New, Kabaale-Sanje, Besaniya and Kionjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Gunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagonger, Manny, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)	
Non Standard Outputs:	N/A	NONE	N/A
	Wage Rec't: 17,986,912	Wage Rec't: 6,902,407	Wage Rec't: 15,692,915
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	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 17,986,912	Total 6,902,407	Total 15,692,915

2. Lower Level Services

Vote: 549 Rakai District

Workplan Outputs

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

6. Education

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	800 (There are 800 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	300 (There are 200 pupils who drop out Quarterly from schools in all the government primary aided schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	500 (There are 500 pupils who drop out annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)
No. of Students passing in grade one	1000 (There are 1000 students passed in grade one in the following UPE schools; St. Cencelia Boarding primary school, Nazareth, Nabbuga, Mayanja, Kangabwa, Kyotera Central and Mityebiri primary school respectively.)	988 (There are 988 students passed in grade one in the entire district)	1300 (There are 1300 students passed in grade one in the entire UPE schools in Rakai)

Vote: 549 Rakai 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

No. of pupils enrolled in UPE

130000 (130000 pupils enrolled in UPE schools in the following 234 Government Aided Primary Schools which include: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC-Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira,	116496 (Pupils enrolled in UPE schools in the following 234 Government Aided Primary Schools which include: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC-Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira,	115000 (pupils enrolled in UPE schools in the following 234 Government Aided Primary Schools which include: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozzibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC-Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira,
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Vote: 549 Rakai District

Workplan Outputs

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

6. Education

	Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Ninzi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, Kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Gunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagonger, Mannya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)	Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Ninzi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, Kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Gunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagonger, Mannya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)	Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Ninzi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kikutamo, Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, Kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Gunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagonger, Mannya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)	
No. of pupils sitting PLE	9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.)	9000 (There 9000 pupils sitting PLE in 234 Government Aided Primary schools.)	12000 (There 12000 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district)	
Non Standard Outputs:	Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.	Setting, Printing and marking of promotional exams, Held music festivals, sports activities, scourting and guiding activities.	Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,134,912	<i>Non Wage Rec't:</i> 548,394	<i>Non Wage Rec't:</i> 1,144,049	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 549 Rakai District

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,134,912	Total	548,394	Total	1,144,049

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	200 School Desks (4seater) supplied to selected Schools in the District	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>	39,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,000	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)			
No. of classrooms constructed in UPE	9 (Constructed 3 Classroom each at Kyalubambula C/U P/S,Lutunga P/S and Kongonta P/S)	3 (Constructed 3 Classroom at Nsumba P/S)	4 (Constructed 2 Classroom each at Buyamba P/S and Nalukola P/S,Presidential pregedge on 4classroom constructed at Kifamba Comprehensive S S)			
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>	151,040	<i>Domestic Dev't</i>	22,658	<i>Domestic Dev't</i>	164,360
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	151,040	Total	22,658	Total	164,360

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	75 (Constructed 5 stances of Lined Pitlatrine at Buyiisa P/S,Kampungu P/S,Mirugwe P/S,Ndolo P/S,Muleebi P/S,Kakiiri P/S,Kibale P/S,Nabunga P/S,Kyalubambula P/S,Bethlehem P/S, Kisaasa P/S,Katerero P/S,Kisuula P/S, Manyama P/S and Kakoma P/S)	0 (N/A)	50 (Constructed 5 stances of Lined Pit latrine at Lwengsinga P/S,Biwa P/S,Ndolo P/S,Buyiisa P/S,Lwakaloolo P/S,Kayunga P/S,Kanoni P/S,St Cecilia Buyamba,Kiwenda P/S and Kirumba P/S)			
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	Paid URA for construction of staff house at Lwensinga P/S , retention for Ntalama P/S and Bank charges Final payment for staff house construction at Lwensinga P/S	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>	219,829	<i>Domestic Dev't</i>	39,628	<i>Domestic Dev't</i>	221,279
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	219,829	Total	39,628	Total	221,279

Output: Teacher house construction and rehabilitation

No. of teacher houses	0 (N/A)	0 (none)	0 (none)
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Vote: 549 Rakai 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)	
rehabilitated				
No. of teacher houses constructed	3 (Constructed 3 blocks for staff quarters at Kirumba P/S, Kiziba P/S and Kiwenda P/S)	0 (NO activity implemented)	3 (Constructed 3 blocks for staff quarters at Kirumba P/S, Buliuro P/S and Kiwenda P/S)	
Non Standard Outputs:	N/A	none	none	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	310,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	310,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	420 (Paid salaries to 420 teaching and non teaching staff in 22 secondary schools.)	319 (Paid salaries to 319 teaching and non teaching staff in 22 secondary schools.)	350 (Paid salaries to teaching and non teaching staff in 22 secondary schools.)	
No. of students passing O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (Data will be provided by the District in the third quarter report)	1100 (1100 Students passing O level)	
No. of students sitting O level	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (Data will be provided by the District in the third quarter report)	1600 (1600 students sitting o level)	
Non Standard Outputs:	N/A	none	N/A	
	<i>Wage Rec't:</i>	3,192,316	<i>Wage Rec't:</i>	1,176,499
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,192,316	Total	1,176,499

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (Data will be provided by the District in the third quarter report)	19000 (19000 Students enrolled in 39 USE Schools)	
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>	2,717,575	<i>Non Wage Rec't:</i>	1,358,035
	<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	2,717,575	Total	1,358,035

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES)	0 (none)	0 (none)	
No. of classrooms constructed in USE	0 (No statistical data at the District, still centralised therefore, it is done by MoES. Data to be provided by MOES)	2 (2 Classroom Blocks at Matala Secondary Schools)	4 (Constructed 1 Block of 4classroom each at Kifamba Comprehensive S S)	
Non Standard Outputs:	N/A	none	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 549 Rakai District

Workplan Outputs

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

6. Education

<i>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>	418,656	<i>Domestic Dev't</i>	206,974	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	418,656	Total	206,974	Total	100,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0 (No statistical data at the District, 0 (Data will be provided by the still centralised therefore, it is done by MoES)	0 (Data will be provided by the district in the third quarter)	702 (702 Students in tertiary education)
No. Of tertiary education Instructors paid salaries	44 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)	68 (Instructors paid salaries for 3 months to Rakai TTC and Kammengo Technical institute.)	65 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)
Non Standard Outputs:	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED to respectively institutes.	Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED	N/A

<i>Wage Rec't:</i>	530,929	<i>Wage Rec't:</i>	204,302	<i>Wage Rec't:</i>	447,429
<i>Non Wage Rec't:</i>	515,917	<i>Non Wage Rec't:</i>	255,515	<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	1,046,846	Total	459,817	Total	447,429

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			Non wage recurrent directly transferred to respective Tertiary Institutions by MoFPED to respectively institutes.		
<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>	351,131
<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	351,131

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 549 Rakai District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Procured stationery for the department. Paid office imprest for office maintenace. Submitted workplans for UPE and SFG to the MoES.	rocured stationery for the department. Paid office imprest for office maintenace. Submitted workplans for UPE and SFG to the MoES.DIS delivered PLE registration forms to UNEB End of year 2013 meeting for all primary school govt aided Headteachers and begining of term III 2014 meeting for all primary school govt aided Headteachers held Mock examinations printed,distributed and marked in all govt aided primary schools in the district Validated USE students in all Govt secondary and private schools in the district Trained school management committees in the following primary schools : Mityebiri, Mayanja, Kamuganja, St Aloysious, Lwemisege, Kagonger, Mbirizi, Kasasa, Kisalizi, Kibale-Kakuuto, Kijonjo-Kyotera,Ssanje, Besania,Kabale-Ssanje and Kasasa-New	Procured stationery for the department. Paid office imprest for office maintenace. Submitted workplans for UPE and SFG to the MoES.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	217,385
<i>Non Wage Rec't:</i>	57,674	<i>Non Wage Rec't:</i>	65,209	<i>Non Wage Rec't:</i>	18,277
<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	57,674	Total	65,209	Total	235,662

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	234 (All government aided 234 schools and 50 private schools Inspected in the entire District .)	234 (All government aided schools and private schools Inspected in the entire District .)	243 (All government aided 234 schools and 50 private schools Inspected in the entire District .)		
No. of secondary schools inspected in quarter	40 (40 Government aided institution Inspected once per Quarter)	20 (Government aided secondary school inspected once per Quarter)	40 (40 Government aided institution Inspected once per Quarter)		
No. of tertiary institutions inspected in quarter	3 (All the three Government aided tertiary institution inspected)	3 (All the three tertiary institution inspected once per Quarter)	3 (All the three Government aided tertiary institution inspected)		
No. of inspection reports provided to Council	4 (4 Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)	2 (one inspection report provided to council per quarter)	4 (4 Inspection reports provided to sector committee in charge of Education for on ward submission to the District council)		
Non Standard Outputs:	Procured stationary,monitoring reports produced,Vehicle and motor cycle repaired,Regional meetings held	Procured stationary,monitoring reports produced,Vehicle and motor cycle repaired,Regional meetings held	Procured stationary,monitoring reports produced,Vehicle and motor cycle repaired,Regional meetings held		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,050	<i>Non Wage Rec't:</i>	32,143	<i>Non Wage Rec't:</i>	62,348
<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: 549 Rakai District

Workplan Outputs

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

6. Education

	<i>Total</i>	39,050	<i>Total</i>	32,143	<i>Total</i>	62,348
Output: Sports Development services						
Non Standard Outputs:	Participated in community mini league (Valley ball, foot ball and net ball at local level. Carried out sports training al local level and in schools Procured stationery Held fied meetings with participants at local levels and district level. Cordinated with line Ministry		Carried out sports training of Valley ball, foot ball and net ball teams in all the primary schools in the district Facilitated the District Executive Commissioners scouts to attend the E.A leaders training course at Busia district Facilitated the Netball teams in preparation for the National Competition at Hoima-Boma ground.Rakai District sports ground surveyed and facilitated Kooki football club		Participated in community mini league (Valley ball, foot ball and net ball at local level. Carried out sports training al local level and in schools Procured stationery Held fied meetings with participants at local levels and district level. Cordinated with line Ministry	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	9,600	<i>Non Wage Rec't:</i>	26,724
	<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	22,000	Total	9,600	Total	26,724

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Road inventory and roads maps produced Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.paid staff	Salary for Staff in works department paid ,Bills of Quantities and Roads designed prepared Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.	Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.paid staff			
	<i>Wage Rec't:</i>	207,101	<i>Wage Rec't:</i>	70,206	<i>Wage Rec't:</i>	267,388
	<i>Non Wage Rec't:</i>	52,800	<i>Non Wage Rec't:</i>	10,898	<i>Non Wage Rec't:</i>	52,800
	<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	259,901	Total	81,104	Total	320,188

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained () 0 (n/a) 0 (not planned)

Vote: 549 Rakai District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained	519 (519.2km of District Roads maintained under routine maintenance; 28km of Kagamba-Bbale- Lwentrege road, 17km of Kasanvu-Kyakatuma-Kamuli road, 6km of Misozi-Kyabasimbi road and 20km of Kasasa-Kakyanga-Kifuuta road periodically maintained.)	63 (25km of Kyotera-Bethlehem and 5km of Katana-Kalagala roads periodically maintained, Periodic Maintenance of 17km of Kasanvu-Kyakatuma-Kamuli road, Mechanised routine maintenance of 14km along biikira-Nvubu-Nakatoogo road, Mechanised routine maintenance of 3kms along Kateera - Minziro road, Mechanised routine maintenance of 4km of Nkoko kirumba road and Swamp Raising of Bikira - Kyamalansi swamp)	146 (District roads periodically maintained i.e 8km of Kabira-Kigona-Nazigo road, 10km of Buyamba-Ddwaniro-Ttaba road, 12km of Kibaale-Kiziba-Ntantamukye road, 10km of Lwamagwa-Byezitiire- Kacheera road, 11km of Kakuuto-Minziro road, 8km of Kiswere-Kigeye road, 7km of Bethlehem-Kalagala-Nsumba road, 12km of Lwanda-Kakoma-Makondo road, 12km of Kasasa-Kachanga road, 15km of Bulanga-Bbale- Kasoga road, 10km of Katera-Minziro road, 2km of Kyamalansi-Biikira swamp, 8km of Ddyango-Ngabirano road, 11km of Nkoko-Kirumba road)
Length in Km of District roads routinely maintained	519 (519.2km of District Roads maintained under routine maintenance; 28km of Kagamba-Bbale- Lwentrege road, 16km of Kasanvu-Kyakatuma-Kamuli road, 5km of Misozi-Kyabasimbi road and 5km of Kasasa-Kakyanga-Kifuuta road periodically maintained.)	519 (519km of District Roads maintained under routine maintenance)	519 (District Roads maintained under routine maintenance)
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> 985,293	<i>Non Wage Rec't:</i> 485,254	<i>Non Wage Rec't:</i> 897,352
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 60,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 985,293	Total 485,254	Total 957,352

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>	1,045,736	<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	1,045,736	Total	0	Total	0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	All District road Equipment maintained	Repaired and serviced Tipper Truck regn.LG0007-41, Repaired and serviced road plant (Bulldozer and 2motor Grader), purchased cutting edges for road plant	All District road Equipment maintained at district headquarter i.e procured consumable parts, spare parts and repairs, routine service and maintenance
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 146,243	<i>Non Wage Rec't:</i> 48,326	<i>Non Wage Rec't:</i> 146,243
	<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: 549 Rakai 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

	<i>Total</i>	146,243	<i>Total</i>	48,326	<i>Total</i>	146,243
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Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for bank charges	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,389	<i>Non Wage Rec't:</i>	11,480
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,389	Total	11,480

Output: Vehicle Maintenance

Non Standard Outputs:	Maintained District Vehicles, serviced,replaced tyres	Maintained District Chairperson and CAO's Vehicles, serviced,replaced tyres	Maintained District Vehicles, serviced,replaced tyres
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,000	<i>Non Wage Rec't:</i>	29,076
<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	31,000	Total	29,076

Output: Electrical Installations/Repairs

Non Standard Outputs:	Paid electricity bills and carried out no activity implemented installations.		Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,898	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,898	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Opened Roads in Mutukula town board	Opened Roads in Mutukula town board	Opened Roads in Mutukula town board
<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>	95,000	<i>Domestic Dev't</i>	19,820
		<i>Domestic Dev't</i>	100,000

Vote: 549 Rakai 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

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	95,000	<i>Total</i>	19,820	<i>Total</i>	100,000
Output: Construction of public Buildings						
No. of Public Buildings Constructed	2 (Monitored and supervised the construction of administration block and phased construction of reception centre at Mutukula.)		2 (Monitored and supervised the construction of phased reception centre at Mutukula. Held site meetings)		4 (Constructed a reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison)	
Non Standard Outputs:	N/A		none		Monitored and supervised the construction of a reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison	
	<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>	300,534	<i>Domestic Dev't</i>	3,503	<i>Domestic Dev't</i>	295,534
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	300,534	<i>Total</i>	3,503	<i>Total</i>	295,534

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Paid salary, National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, bank charges & staff paid	Paid salary, water bills, bank charges & staff on contract paid	Paid salary, National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, bank charges & staff paid			
	<i>Wage Rec't:</i>	80,021	<i>Wage Rec't:</i>	19,633	<i>Wage Rec't:</i>	99,106
	<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>	29,484	<i>Domestic Dev't</i>	7,870	<i>Domestic Dev't</i>	46,415
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	109,505	<i>Total</i>	27,503	<i>Total</i>	145,521

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Supervision and Inspection of 2 Sitting at the District HQ's & 2 field tours held.)	4 (Held Extension Staff meeting at Datic Rakai to review water activities in the 19 Sub-counties)	4 (Supervision and Inspection of 2 Sitting at the District HQ's & 2 field tours held.)
No. of sources tested for water quality	0 (N/A)	0 (N/A)	7 (Sources tested for water quality)
No. of water points tested for quality	0 (N/A)	0 (N/A)	7 (water points tested for quality)

Vote: 549 Rakai 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 supervision visits during and after construction	115 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulungira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	150 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulungira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	100 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulungira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notice printed & displayed)	2 (Mandatory Public notice printed & displayed)	4 (Mandatory Public notice printed & displayed)	
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> 21,213	<i>Domestic Dev't</i> 7,043	<i>Domestic Dev't</i> 28,615	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,213	Total 7,043	Total 28,615	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	10 (Water Committees trained in LLGs)	38 (38 water user committees trained in Kirumba, Lwankoni, Kifamba, Kakuuto, Kyebe, Kasasa, Lwanda, Kasaali, Nabigasa and Kabira)	8 (Water Committees trained in Kakuuto 3, Lwanda 2, Kabira 2 and Kifamba 1.)
No. of water and Sanitation promotional events undertaken	50 (Sanitation week event, in Kacheera subcounty, Triggered communities of Kagamba & Kibanda Subcounty, triggered counties followed up, ODF villages verified, communities recognized & rewarded, Rapport created)	36 (Sensitised communities that are to receive water facilities to fulfill the critical requirements. i.e improving sanitation at household level, planting of trees etc Implementation of community led total sanitation in Nabigasa S/C Conducted home improvement campaign in Kalisizo S/C, followed up CLTS (community led total sanitation) in Kalisizo & Nabigasa Subcounty)	15 (Sanitation week event, in Kiziba subcounty, Triggered communities of Kyalulungira & Kyebe Subcounty, triggered counties followed up, ODF villages verified, communities recognized & rewarded, Rapport created)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of water user committees formed.	15 (Kibanda 3, Lwamaggwa 2, lwankoni 1, Kasasa 1.)	50 (50 water user committees formed in Kirumba, Lwankoni, Kifamba, Kakuuto, Kyebe, Kasasa, Kiziba, Byakabanda, Lwanda, Kalisizo, Nabigasa, Kasaali and Kabira)	8 (Kakuuto 3, Lwanda 2, Kabira 2, Kifamba 1.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (Advocacy meetings held both at the District & Subcounty level, Radio programmes aired on Buddu radio, Drama shows held)	4 (District Advocacy meeting held at the District Headquarter & Subcounty Advocacy meeting held at county level)	12 (Advocacy meetings held both at the District & Subcounty level, Radio programmes aired on Buddu radio, Drama shows held)
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

Vote: 549 Rakai District

Workplan Outputs

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

7b. Water

<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	10,991	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	52,935	<i>Domestic Dev't</i>	19,403	<i>Domestic Dev't</i>	48,609
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,935	Total	30,394	Total	70,609

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 4 tyres for the double cabin procured# tyres for the double cabin 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>	2,500	<i>Domestic Dev't</i>	2,068	<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	2,068	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Laptop and Digital camera procuredN/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>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: 2 valley tanks Constructed in Kagamba and Kibanda Sub-counties
Paid Retention for F/Y 2013/14 project works undertaken

2 valley tanks Constructed in Kagamba and Kibanda Sub-counties

15 Community 20cu.m Ferrocement tanks Constructed in the Sub-counties of: 1 Kacheera, 3 Lwamaggwa, 5 Ddwaniro, 4 Kagamba and 2 Kyalulungira(UGX 89,485,245)

<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>	188,897	<i>Domestic Dev't</i>	116,967	<i>Domestic Dev't</i>	111,399
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	188,897	Total	116,967	Total	111,399

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (1 Waterborne toilet constructed at Mutukuula Town Board in Kakuuto S/C)

0 (Activity planned for 3rd Quarter)

1 (Waterborne toilet constructed at Lwanga landing site in Kacheera 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>	19,851	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,851	Total	0

Vote: 549 Rakai 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				
Output: Spring protection				
No. of springs protected	15 (15 Protected Springs constructed in the following sub-counties : 1 Kasasa, 1 Kifamba, 2 Kyebe, 2 Kiziba, 3 Lwanda, 1 Kirumba, 1 Kabira, 2 Lwankoni, 1 Kalisizo and 1 Kasaali)	3 (3 Protected Springs constructed in the following sub-counties: 2 Kyebe and 1 Kifamba)	3 (Protected Springs constructed in the following sub-counties : 1 Kyebe, 1 Kalisizo and 1 Kasaali)	
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>	63,538	<i>Domestic Dev't</i>	8,759
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,538	Total	8,759
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	26 (26 Shallow wells constructed in the following sub-counties : 1 Kabira, 2 Lwanda, 3 Byakabanda, 4 Kiziba, 4 Kakuuto, 2 Kifamba, 1 Kasasa, 3 Kirumba, 2 Kasaali, 2 Lwankoni and 2 Nabigasa)	7 (Hand dug wells constructed in the following sub-counties : 1 Kiziba, 2 Byakabanda, 1 Lwanda, 1 Nabigasa, 1 Kasaali and 1 Kifamba)	26 (Shallow wells and Hand dug wells constructed in the following sub-counties : 4 Kacheera, 3 Lwamaggwa, 4 Ddwaniro, 3 Kagamba, 5 Kyalulungira, 2 Kiziba, 2 Kyebe, 1 Kasasa and 2 Kirumba)	
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>	131,726	<i>Domestic Dev't</i>	31,218
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	131,726	Total	31,218
Output: Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	12 (Motorised drilled shallow wells constructed at the following sub-counties : 1 Lwanda, 2 Kifamba, 2 Kakuuto, 2 Kibanda, 1 Kabira, 1 Nabigasa, 2 Kirumba and 1 Kasaali)	0 (Activity to be implemented in the 3rd quarter)	5 (Deep boreholes drilled in the following sub-counties : 1 Lwamaggwa, 1 Lwanda, 1 Kibanda, 1 Kyebe and 1 Kirumba)	
No. of deep boreholes rehabilitated	25 (25 borehole repaired in the following sub-counties : 2 Kasaali, 2 Kibanda, 2 Kakuuto, 2 Kabira, 2 Kyebe, 1 Kasasa, 2 Lwanda, 1 Kifamba, 2 Lwamaggwa, 1 Nabigasa, 1 Ddwaniro, 2 Byakabanda, 2 Lwankoni, 2 Kalisizo)	14 (borehole repaired in the following sub-counties : 3 Kasaali, 2 Kakuuto, 2 Kabira, 2 Byakabanda, 1 Nabigasa, 1 Ddwaniro, 1 Kalisizo, 1 Kibanda and 2 Lwankoni)	29 (Borehole repaired in the following sub-counties : 2 Kasaali, 2 Kibanda, 2 Kakuuto, 2 Kabira, 2 Kyebe, 2 Kifamba, 3 Kacheera, 6 Lwamaggwa, 1 Nabigasa, 2 Kyalulungira, 1 Lwankoni, 2 Kalisizo and 2 Kirumba)	
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>	169,077	<i>Domestic Dev't</i>	56,956
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	169,077	Total	56,956

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Vote: 549 Rakai District

Workplan Outputs

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

7b. Water

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (Transfer to Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively.)	0 (Transfer to Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively.)	0 (Statistical data not readily available at district level)
Non Standard Outputs:	N/A	n/a	Funds transferred to Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 78,000	<i>Non Wage Rec't:</i> 39,000	<i>Non Wage Rec't:</i> 78,000
	<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 78,000	Total 39,000	Total 78,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced,procured tonner cartridge LVEMPPII project implementation for both strategic and CDD SUB projects,paid salary to departmental staff	Paid salary to staff in the department,Office imprest paid and carried out environmental compliance inspection in Kyebe S/C,Prepared Sub-County/Town Council Environment action plans	Paid staff salary,Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awereness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced,procured tonner cartridge LVEMPPII project implementation for both strategic and CDD SUB projects,paid salary to departmental staff
	<i>Wage Rec't:</i> 189,080	<i>Wage Rec't:</i> 52,201	<i>Wage Rec't:</i> 189,080
	<i>Non Wage Rec't:</i> 63,239	<i>Non Wage Rec't:</i> 1,438	<i>Non Wage Rec't:</i> 18,239
	<i>Domestic Dev't</i> 21,000	<i>Domestic Dev't</i> 19,850	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 600,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 600,000
	Total 873,319	Total 73,489	Total 807,319

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (not planned for)	400 (Participated in tree planting days in the entire district)
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Vote: 549 Rakai 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						
Area (Ha) of trees established (planted and surviving)	()	0 (not planned for)		7 (Areas of trees established on public land in the district)		
Non Standard Outputs:		n/a		none		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<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	0	Total	0	Total	10,000
Output: Community Training in Wetland management						
No. of Water Shed Management Committees formulated	0 (N/A)	0 (not planned for)		5 (Water shed management committees formulated at Kacheera, Kirumba, Lwankoni, Kasasa and Ddwaniro Sub-counties)		
Non Standard Outputs:	N/A	n/a		none		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	5,000
Output: Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	22 (Under took 22 environmental monitoring and compliance surveys in the following LLGs Kiziba, Ddwaniro, Kagamba, Lwanda, Rakai TC, Kasaali, Kyotera TC, Kabira, Kirumba, Nabigasa, Lwankoni, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kasasa, Lwamaggwa, Kacheera, Kifamba, Kalisizo, Kalisizo TC and Kibanda.)	14 (Environmental monitoring and compliance surveys done in Lwankoni, Lwanda, Kalisizo, Kasasa, Kakuuto, Kifamba, Kibanda, Kyalulan Nabigasa, Byakabanda, Ddwaniro, Kasaali, Kyalulangira, Kyebe, Kagamba, Kalisizo T/C, Kyatera T/C and Rakai T/C)		7 (Under took 7 environmental monitoring and compliance surveys in the following LLGs Kasaali, Byakabanda, Nabigasa, Kyebe, Kyalulangira, Kyebe, Kakuuto, Kacheera,)		
Non Standard Outputs:	N/A	N/A		none		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,577	<i>Non Wage Rec't:</i>	10,831	<i>Non Wage Rec't:</i>	9,577
	<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	9,577	Total	10,831	Total	9,577
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)						
No. of new land disputes settled within FY	60 (Mediate land disputes settled at all levels)	20 (Land disputes settled in the Sub-counties of Ddwaniro, Kabira, Kalisizo, Lwanda, Kakuuto, Mutukual Town Board and Rakai Town Council)		40 (Mediate land disputes settled in the entire district)		
Non Standard Outputs:	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held	NONE		Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,783	<i>Non Wage Rec't:</i>	6,769	<i>Non Wage Rec't:</i>	38,783

Vote: 549 Rakai 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)	
	<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	18,783	Total	6,769
			Total	38,783

8. Natural Resources

Output: Infrastructure Planning

Non Standard Outputs:	Prepare plan layouts for Ssanje town, Lwammaggwa, Kibale and Lumbugu town, Monitor Urban Centres for physical planning regulations.	Carried out site inspection for plan approval in Mutukula Town Board, Held meeting with plot owners at Mutukula, Facilitated to equip the cartography office, Inspected 14 architectural plans presented for approval in kyotera town council and held one district physical planning committee meeting at district HQs	Prepare plan layouts for Ssanje town, Lwammaggwa, Kibale and Lumbugu town, Monitor Urban Centres for physical planning regulations.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,750	<i>Non Wage Rec't:</i>	3,807
	<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	12,750	Total	3,807

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:	assorted office stationery procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district, Paid salary	Paid salaries to departmental staff submitted FAL and PWD quarterly report to MGLSD-Kampala community development staff performance monitored and appraised, paid bank charges and office imprest	assorted office stationery procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district, Paid salary	
	<i>Wage Rec't:</i>	165,013	<i>Wage Rec't:</i>	77,943
	<i>Non Wage Rec't:</i>	12,694	<i>Non Wage Rec't:</i>	1,801
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	177,707	Total	79,744

Output: Probation and Welfare Support

No. of children settled	15 (15 children in conflict with the law and in need of care and protection assisted/resettled throughout the district)	0 (no activity implemented)	15 (15 children in conflict with the law and in need of care and protection assisted/resettled throughout the district)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 549 Rakai 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

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

Output: Social Rehabilitation Services

Non Standard Outputs: 1 national day attended, assistance to PWDs districtwide and 2 Council meetings held at district level conducted social inquiry report for court on matters of child custody and attended court session 1 national day attended, assistance to PWDs districtwide and 2 Council meetings held at district level

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,860	<i>Non Wage Rec't:</i>	784	<i>Non Wage Rec't:</i>	5,860
<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	5,860	Total	784	Total	5,860

Output: Community Development Services (HLG)

No. of Active Community Development Workers 22 (22 CDOs paid non-wage monthly) 22 (22 CDOs paid non-wage monthly in the 22LLGs to Community developemnt offices to procure stationery, toiletries and transport for three months) 22 (22 CDOs paid non-wage monthly)

Non Standard Outputs: Counselling and guidance, networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration counselling with non-governmental organisations working in the field of children; assessment of youth groups before official registration networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,055	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	6,055
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,055	Total	2,500	Total	6,055

Output: Adult Learning

No. FAL Learners Trained 2000 (4 quarterly review meetings held, , instructional materials (chalk, chalk boards) procured; ; 4 incentive payments paid to FAL instructors; 1 motor vehicle and 4 motorcycles maintained; program monitored and) 0 (1 quarterly review meetings held at District HQ, instructional materials (chalk, chalk boards) procured, 1 incentive payments paid to FAL instructors, program monitored) 2000 (Fal learners trained in the following Sub-counties : Byakabanda, Kibanda, Kagamba, Ddwaniro, Kasasa, Kakuuto, Kifamba, Kabira, Lwankoni, Kalisizo and Lwamaggwa)

Non Standard Outputs: 1 set of profficiency tests administered and 4 functions of passing out of learners held 1 Quarterly review meetings held, National adult literacy day and function of passing out of learners held at Ddwaniro Sub-county 4 quarterly review meetings held, , instructional materials (chalk, chalk boards) procured; ; 4 incentive payments paid to FAL instructors; 1 motor vehicle and 4 motorcycles maintained; program monitored and 1 set of profficiency tests administered and 4 functions of passing out of learners held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,904	<i>Non Wage Rec't:</i>	11,263	<i>Non Wage Rec't:</i>	23,904

Vote: 549 Rakai District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,904	Total	11,263	Total	23,904

Output: Gender Mainstreaming

Non Standard Outputs:	1 set of profficiency tests administered and 4 functions of passing out of learners held	no activity implemented	1 set of profficiency tests administered and 4 functions of passing out of learners held at the selected Fal learning sites
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10children cases handled and settledin the district)	1 (1 children case on chareges of aggravated difilement handled and settled in Naguru remand home)	10 (children cases handled and settledin the district)
Non Standard Outputs:	N/A	Facilitated at end child marriage campaign meeting	Community projects funded under Youth livelyhood program in the entire district
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	395,510	<i>Non Wage Rec't:</i>	1,310
<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	395,510	Total	1,310

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth 2 councils held; 1 youth day celebrated; 2 executive meetings held; 1 motorcycle maintained; 2 youth clubs assisted; 1 training for youth and procurement of assorted office stationery")	22 (District youth councillor attended youth day in Moroto; 1District youth councils meeting held; 1Sub-county youth chairperson meetings held; 1 motorcycle maintained; procurement of assorted office stationery)	2 (2 youth 2 councils held; 1 youth day celebrated; 2 executive meetings held; 1 motorcycle maintained; 2 youth clubs assisted; 1 training for youth and procurement of assorted office stationery")
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>	8,721	<i>Non Wage Rec't:</i>	4,670
<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	8,721	Total	4,670

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Quarterly assessment of PWD groups accomplished; quarterly grant allocation meetings held; monitoring of groups carried out)	6 (Quarterly assessment of PWD groups accomplished in the entire district, quarterly grant allocation meetings held at district HQ, 6 PWD groups with 65 members allocated grant in the sub-counties of Kyalulangira,Byakabanda,Kiziba, Kyebe and 2 Lwamaggwa,	20 (Quarterly assessment of PWD groups accomplished; quarterly grant allocation meetings held; monitoring of groups carried out)
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Vote: 549 Rakai District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	N/A	monitoring of groups carried out in the entire district, Facilitated 7 PWDs to attend the International Disabled day at Kayunga District)		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>	45,522	<i>Non Wage Rec't:</i>	24,112	<i>Non Wage Rec't:</i>	45,522
	<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	45,522	Total	24,112	Total	45,522

Output: Culture mainstreaming

Non Standard Outputs:	1 coordination meeting with Obwakabaka and Obwakamuswaga for implementation of Culture Policy held	no activity implemented	1 coordination meeting with Obwakabaka and Obwakamuswaga for implementation of Culture Policy held			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	1,000

Output: Work based inspections

Non Standard Outputs:	biannual inspections of work places carried	no activity implemented	biannual inspections of work places carried			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	1,000

Output: Reprerentation on Women's Councils

No. of women councils supported	(2 executive meetings held, 1 women's day held, assessing women groups carried out; assisting 2 women groups done; 1 motorcycle maintained, assorted stationery procured and monitoring of women activities carried out.)	0 (Executive meetings held, assorted stationery procured and monitoring of women activities carried out.)	20 (2 executive meetings held, 1 women's day held, assessing women groups carried out; assisting 2 women groups done; 1 motorcycle maintained, assorted stationery procured and monitoring of women activities carried out.)			
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>	8,722	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	8,722
	<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	8,722	Total	3,500	Total	8,722

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 549 Rakai District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	120 community groups assessed and grant aided	15 community groups assessed and grant aided under CDD program in the following lower local government : Kyalulungira, Lwankoni, 2 Kiziba, 2 Lwanda, 2 Rakai TC, Kibanda, 2 Byakabanda, Kalisizo, 2 Kifamba and Kasasa, Procured stationary and tyres, repaired motorcycle	20 community groups assessed and grant aided in the entire district
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	115,038	<i>Domestic Dev't</i>	41,517	<i>Domestic Dev't</i>	59,335
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,038	Total	41,517	Total	59,335

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: 549 Rakai 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:	Monthly Office Imprest paid to AG.District Planner(600,000), AG Senior Planner(500,000),Assistant Statistical Officer(300,000) and Support Staff(300,000) at District HQ	Paid salary to staff in the department for 3 months Census Parish supervisors and Enumerators recruited in all the 22 lower local governments Census Parish supervisors and Enumerators trained in all the 22 lower local governments Census materials delivered and retrieved from the 22 lower local governments Census outreach done in all the 22 lower local governments District Census publicity done in all the 22 lower local governments Honoraria to field staff in the entire district paid Accountabilities submitted to Census Headquarters-Kampala Monthly Office Imprest paid to AG.District Planner, AG Senior Planner,Assistant Statistical Officer and Support Staff in the department at District HQ Prepared and submitted 4 th Quarter Performance Contract for CAO for FY 2013/2014 to MoFPED and line ministries,Prepared and submitted 1st Quarter Performance Contract for CAO for FY 2014/2015 to MoFPED and line ministries	Monthly Office Imprest paid, Paid salary to staff
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<i>Wage Rec't:</i>	64,757	<i>Wage Rec't:</i>	22,713	<i>Wage Rec't:</i>	64,757
<i>Non Wage Rec't:</i>	1,227,400	<i>Non Wage Rec't:</i>	1,289,367	<i>Non Wage Rec't:</i>	27,400
<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	1,292,157	Total	1,312,079	Total	92,157

Output: District Planning

No of qualified staff in the Unit	3 (The unit has 3 qualified staff i.e the Senior Planner, the District Statistician and Assistant Statistical Office and all the District Headquarter)	3 (The unit has 3 qualified staff i.e the Senior Planner, the District Statistician and Assistant Statistical Office and all the District Headquarter)	3 (The unit has 3 qualified staff i.e the Senior Planner, the District Statistician and Assistant Statistical Office and all the District Headquarter)		
No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings with relevant resolutions held)	2 (2 Council meetings with relevant resolutions held at District HQ in Lukiiko Hall)	4 (4 Council meetings with relevant resolutions held at Rakai district headquarter in the Lukiiko Hall)		
No of Minutes of TPC meetings	12 (12 DTPC Meetings held at the district headquarters)	24 (24 DTPC Meetings held weekly at the district headquarters in Planning Unit)	12 (12 DTPC Meetings held at the district headquarters in the Planning Unit Board room)		
Non Standard Outputs:	Internal Assessment Carried out for the District and 22 LLGs	Internal Assessment Carried out for the department at the District and in 22 LLGs	Internal Assessment Carried out for the District and 22 LLGs		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,076	<i>Domestic Dev't</i>	8,315	<i>Domestic Dev't</i>	0

Vote: 549 Rakai District

Workplan Outputs

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

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	13,076	<i>Total</i>	8,315	<i>Total</i>	0

Output: Statistical data collection

Non Standard Outputs:	Statitcal Abstract updated and administrative data collected	District Statitcal Abstract updated and administrative data collected in the entire district	Statitcal Abstract updated and administrative data collected at district headquarter		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	6,000
<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
<i>Total</i>	6,000	<i>Total</i>	600	<i>Total</i>	6,000

Output: Project Formulation

Non Standard Outputs:	- Projects formulated under LGMSDP for the district - Quarterly Technical support offered in Monitoring and Financial Management, -Re-freher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes -Bid documents for projects to be implemented prepared -Environment screening done on all implemented projects -Supervised construction of works and services	-Environment screening done on all implemented projects Annual Technical internal assessment for LLGs conducted Procured stationary,Bid documents for projects to be implemented prepared	Projects formulated under LGMSDP for the district - Quarterly Technical support offered in Monitoring and Financial Management for district and 22LLGs -Re-freher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 22LLGs -Bid documents for projects to be implemented at district level prepared -Environment screening done on all implemented projects both at the district level and in the 22 LLGs -Supervised construction of works and services under LGMSD at district and in the 22LLGs		
<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>	13,004	<i>Domestic Dev't</i>	16,260	<i>Domestic Dev't</i>	8,121
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	13,004	<i>Total</i>	16,260	<i>Total</i>	8,121

Output: Development Planning

Vote: 549 Rakai 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:	Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management, Reviewed performance of 5 year District Development Plan, Prepared and Binded the Annual District Work Plan, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the District ,Monthly internet subscription fee paid All 22 LLG supported in Development planning and these are: Kiziba Kyotera T.C, Kalisizo T.C, Kabira, Nabigasa, Kasaali, Kirumba, Lwankoni, Kalisizo, Lwanda, Ddwaniro, Kagamba, Lwamaggwa, Kacheera, Rakai T.C, Byakabanda, Kyalulangila Kakuuto, Kibanda, Kifamba, Kyebe and Kasasa.	Prepared and submitted Final Contract form B for FY 2014/2015 to MoFPED and line ministries Prepared and submitted Budget performance report for quarter one of FY 2014/2015 to MoFPED and line ministries, Prepared and submitted BFP for FY 2015/2016 to MoFPED and line ministries, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management, Monthly internet subscription fee paid Prepared and submitted Contract form B for FY 2014/2015 to MoFPED and line ministries Prepared and submitted Budget performance report for quarter four of FY 2013/2014 to MoFPED and line ministries	Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management at both the district and in the 22 LLGs, Reviewed performance of 5 year District Development Plan, Prepared and Binded the Annual District Work Plan for the district, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the District ,Monthly internet subscription fee paid The district and 22 LLG supported in Development planning and these are: Kiziba Kyotera T.C, Kalisizo T.C, Kabira, Nabigasa, Kasaali, Kirumba, Lwankoni, Kalisizo, Lwanda, Ddwaniro, Kagamba, Lwamaggwa, Kacheera, Rakai T.C, Byakabanda, Kyalulangila Kakuuto, Kibanda, Kifamba, Kyebe and Kasasa.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,190	<i>Non Wage Rec't:</i> 18,123	<i>Non Wage Rec't:</i> 17,190
	<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 15,190	Total 18,123	Total 17,190

Output: Operational Planning

Non Standard Outputs:	Procured 1 Laptops for D/CAO and 1 Laptop for HRM(Pay roll) ,Procured office Furniture for Head of Finance & Planning	Procured 2 Laptops for Planner and Statistician, 7 ipads and Procured office Furniture for Head of Finance & Planning and assorted stationary	Procured 1 Laptops for D/CAO and 1 Laptop for Assistant Statistical Officer, Procured office Furniture for Planning unit ,D/CAO and assorted stationary
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 2,442	<i>Non Wage Rec't:</i> 2,600
	<i>Domestic Dev't</i> 13,004	<i>Domestic Dev't</i> 28,576	<i>Domestic Dev't</i> 8,121
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,604	Total 31,018	Total 10,721

Output: Monitoring and Evaluation of Sector plans

Vote: 549 Rakai 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:	Compiled and Submitted 1 Annual and 4 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by DTPC members Quarterly field visits made to monitor district and LLGs projects by DEC members and RDC' Office 4 Quarterly monitoring reports produced, Monitoring schedule produced, Monitoring tools produced, findings from monitoring visits disseminated.	Compiled and Submitted 1 Annual and 1 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by DTPC members Facilitated Audit department for Auditing of LGMSD projects in selected LLGs and supervised construction works	Compiled and Submitted 1 Annual and 4 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by DTPC members Quarterly field visits made to monitor district and LLGs projects by DEC members and RDC' Office 4 Quarterly monitoring reports produced, Monitoring schedule produced, Monitoring tools produced, findings from monitoring visits disseminated.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,004	<i>Domestic Dev't</i>	16,987	<i>Domestic Dev't</i>	8,121
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,004	Total	16,987	Total	8,121

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	337,360	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	382,712
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	337,360	Total	0	Total	382,712

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Paid Retention for completed projects for 2013-2014 Constructed pit lined latrine at Lwanda market	Constructed Kanoni and Mayanja primary schools, Reproduction and dissemination of information, education and communication (IEC) materials in the entire district	Paid Retention for district completed projects under LGMSD for 2014-2015 i.e Construction lined pit latrines in Schools, Solar electrification to Health units, Construction of OPD in Health units and Supply of School desks
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	76,807	<i>Domestic Dev't</i>	20,689	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,807	Total	20,689	Total	10,000

Vote: 549 Rakai 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2014/15	2015/16	2015/16
76 quarterly sub-county and 4 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary and 234 Primary Schools Monthly checks on various accounts maintained by the District Projects Audited to verify for value for money Audit of transparency I the procurement process Human resource Audit in Sub counties	19 quarterly sub-county and 1 District internal audit reports prepared and submitted to DPAC. Audited Bigadda SS, Ssanje and Mutukula water authority and LVEMP project, Paid salary to staff in the department Witnessed all hand over in the following LLGs : Kacheera, Nabigasa, Kyebe, Kakuuto, Kasaali, Lwanda, Kasasa and Kabira Projects Audited to verify for value for money Audit in Education, Technical services and Health Statutory Audit report submitted to Ministry of Local Government Verified local revenue collection in the 19LLGs Audited 10 Secondary Schools Schools i.e Holy Family Nazareth SS, St. John Mary Muzeeyi SS, Kyotera Central SS, Kyotera Parents SS, St. Sebastian Bethlehem SS, Buyamba SS, Homeland SS, St. Herman Lwankoni SS, Kimuli SS and Kyakago SS Audited 2 Primary Schools i.e Kyotera P/ Audited 6 Health Units i.e Kasaali HCIII, Kamwanyi HCIII, Nkenge HCII, Kasasa HCIII, Lwanda HCIII and Kibaale HCII Audited 1 NGO Health Unit i.e Muzito DMU Clinic	76 quarterly sub-county and 4 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary Schools, Tertiary Institutions, 234 Primary Schools and Health units Monthly checks on various accounts maintained by the District Projects Audited to verify for value for money Audit of transparency I the procurement process	

<i>Wage Rec't:</i>	71,703	<i>Wage Rec't:</i>	24,464	<i>Wage Rec't:</i>	90,789
<i>Non Wage Rec't:</i>	40,123	<i>Non Wage Rec't:</i>	17,306	<i>Non Wage Rec't:</i>	39,123
<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	111,826	Total	41,771	Total	129,912

Vote: 549 Rakai 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

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	2 (1 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	4 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Submitted 4 Quarterly Internal Audit reports to Chairperson LCV Rakai District Headquarter)	31/01/2015 (Submitted 1 Quarterly Internal Audit reports to Chairperson LCV and District PAC at Rakai District Headquarter)	30/10/2015 (Submitted 4 Quarterly Internal Audit reports to Chairperson LCVa and DPAC Rakai District Headquarter)
Non Standard Outputs:	N/A	n/a	NONE
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,462	<i>Non Wage Rec't:</i> 15,265	<i>Non Wage Rec't:</i> 26,462
	<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 26,462	Total 15,265	Total 26,462

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 32,668,423	<i>Wage Rec't:</i> 12,700,595	<i>Wage Rec't:</i> 28,662,684
<i>Non Wage Rec't:</i> 12,199,696	<i>Non Wage Rec't:</i> 5,305,332	<i>Non Wage Rec't:</i> 12,870,234
<i>Domestic Dev't</i> 3,306,958	<i>Domestic Dev't</i> 854,782	<i>Domestic Dev't</i> 2,708,756
<i>Donor Dev't</i> 1,410,000	<i>Donor Dev't</i> 407,602	<i>Donor Dev't</i> 1,540,000
Total 49,585,077	Total 19,268,312	Total 45,781,674

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2 Town Boards facilitated to execute their mandate. Cross border and District Security meetings held to promote security and cooperation in the District & E.A Quarterly disciplinary Committee meetings held at District Hqs Weekly Administrative Officers' meetings held at District Hqs legal costs paid Quarterly intergrity committee meetings held at District Hqs CAO Monitored and supervised the Health units,234Primay Schools,39Secondary Schools, 3Tertiary Schools and 22 LLGs in the district CAO travelled within the country and abraod on official duties	<i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Recruitment Expenses</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>IFMS Recurrent costs</i> <i>Electricity</i> <i>Water</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	20,000 9,526 25,000 10,000 15,000 8,000 4,000 10,000 5,000 15,000 10,000 4,000 30,000 5,000 5,000 45,034 36,357 5,000 10,000 5,000 Wage Rec't: 0 Non Wage Rec't: 276,918 Domestic Dev't 0 Donor Dev't 0 Total 276,918
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Output: Human Resource Management

Non Standard Outputs:	Paid staff salaries in the department i.e for PAS, Town Clerks,19 SAS, 105 parish chiefs, SPO, RO, secreatries, office attendants, Drivers both at district headquarters and in 22 LLGs,Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery, paid internet subscription fee,Staff appraised.Human Resource activities coordinated ,Staff promoted and transfered	<i>General Staff Salaries</i> <i>Allowances</i> <i>Computer supplies and Information Technology (IT)</i> <i>Small Office Equipment</i> <i>IPPS Recurrent Costs</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i>	991,711 10,200 2,500 1,000 28,280 1,500 22,363 Wage Rec't: 991,711 Non Wage Rec't: 65,843 Domestic Dev't 0 Donor Dev't 0 Total 1,057,554
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Output: Capacity Building for HLG

No. (and type) of capacity	4 (Mentored 22 LLGs in performance	<i>Workshops and Seminars</i>	6,823
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Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
building sessions undertaken	management. Inducted all newly recruited staff at District level Trained District Councillors in management and leadership skills in LGs Trained 22 LLGs in community participation and mobilisation)	<i>Staff Training</i>	12,497
Availability and implementation of LG capacity building policy and plan	YES (Availability and implemented capacity building policy and plan)	<i>Printing, Stationery, Photocopying and Binding</i>	3,791
Non Standard Outputs:	6 Officers trained in Mandatory courses at UMI ,LDC and Multitec Monitored CBG activities Facilitated HRD activities	<i>Consultancy Services- Short term</i>	6,000
		<i>Travel inland</i>	4,308
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,418
		<i>Donor Dev't</i>	0
		Total	33,418
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	90 (90% of LG posts established and filled)	<i>Allowances</i>	10,000
Non Standard Outputs:	22 Lower Local Government Administrative centres, schools and Health facilities monitored, supervised and mentored for performance improvement in the entire district	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Information and communications technology (ICT)</i>	1,200
		<i>Travel inland</i>	37,087
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,287
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,287
Output: Public Information Dissemination			
Non Standard Outputs:	Publicized District information. Placed District advertisements & announcements in Newspapers and on recognised radio stations, Procured News papers	<i>Advertising and Public Relations</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Information and communications technology (ICT)</i>	1,500
		<i>Travel inland</i>	3,047
		<i>Maintenance – Other</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,047
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,047
Output: Office Support services			
		<i>Allowances</i>	7,196
		<i>Welfare and Entertainment</i>	6,000

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	Provided for minor office retooling at district Hqs. Provided for minor repair and fueling of the generator at district Hqs. Made arrangements for the decent burial of staff in and out side the district. Provided for special meals during meetings at district Hqs Provided for the welfare of staff, entertainment and office imprest at district Hqs. Provided for general printing of office stationery and purchase of stationery at district Hqs.	<i>Maintenance – Machinery, Equipment & Furniture</i> 4,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,196 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 17,196
Output: Assets and Facilities Management		
No. of monitoring reports generated	4 (Asstes and Facilities management monitored reports generated)	<i>Travel inland</i> 10,202
No. of monitoring visits conducted	4 (4Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district)	
Non Standard Outputs:	n/a	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,202 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,202
Output: Records Management		
Non Standard Outputs:	Received ,submitted and distributed letters and documents to stakeholders,Paid transport and currier services. Paid allowances to staff	<i>Printing, Stationery, Photocopying and Binding</i> 2,500 <i>Small Office Equipment</i> 500 <i>Postage and Courier</i> 1,500 <i>Travel inland</i> 3,100
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,600 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,600
Output: Information collection and management		
Non Standard Outputs:	Facilitated IFMS operation in all departments at district Hqs	<i>IFMS Recurrent costs</i> 30,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 30,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 30,000
Output: Procurement Services		
		<i>Advertising and Public Relations</i> 15,000

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Non Standard Outputs:	Advertised for procuments for goods,works and services for health units,schools and LLGs in news papers and notice boards in the entire district	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	2,309
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,309
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,309

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	991,711
		<i>Non Wage Rec't:</i>	488,402
		<i>Domestic Dev't</i>	33,418
		<i>Donor Dev't</i>	0
		Total	1,513,531

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	30/07/2015 (The Annual Performance Report was submitted to the MFPED on 30/ 07/ 2015 and respective line ministries.)	<i>General Staff Salaries</i>	392,531
Non Standard Outputs:	Management, control and maintenance of the District Cash Inflows and outflow expenditure are in line with approved items	<i>Allowances</i>	30,000
	Performance Reports, Monthly Financial statements and declaration of monthly releases	<i>Medical expenses (To employees)</i>	3,000
	Board of Survey report produced and recommendations implimented Assets register updated.	<i>Incapacity, death benefits and funeral expenses</i>	5,000
	Timely transfer of funds to LLGs and Departments for effective utilisation of conditional funds.	<i>Gratuity Expenses</i>	7,000
	Mentored 19 LLGs in preparation of Final Accounts for FY 2014/2015	<i>Advertising and Public Relations</i>	5,000
	Paid unpaid bills	<i>Computer supplies and Information Technology (IT)</i>	2,000
	Procured Cash books, Votebooks, Abstracts for LLGs	<i>Welfare and Entertainment</i>	4,000
	Paid gratuities,	<i>Printing, Stationery, Photocopying and Binding</i>	20,000
	Revived Finance department internet	<i>Bank Charges and other Bank related costs</i>	2,000
	Paid suppliers for stationery, staff faciliteted in terms of allawances, fuel and LLGs mentored in financial management.,Paid salary to staff	<i>Electricity</i>	2,000
		<i>Travel inland</i>	38,141
		<i>Fuel, Lubricants and Oils</i>	20,000
		<i>Wage Rec't:</i>	392,531
		<i>Non Wage Rec't:</i>	138,141
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	530,672

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1771876000 (Shs. 1,771,876,000 Local revenue collected From the following sources: land fees, application fees, business licences ,other licences, house rent, sale of non produced properties, rent and rates produced assets property related duties, animal and crop husbandry related revies, market dues, sale of plots in Mutukula, inspection fees and other fees and charges)	<i>Advertising and Public Relations</i>	5,000
		<i>Workshops and Seminars</i>	12,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	24,743
		<i>Fuel, Lubricants and Oils</i>	19,000

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Value of LG service tax collection 120000000 (Shs.120,000,000= of Local Service Tax collected from Civil Servants,NGOs,Private Institutions and business community in the entire district)

Value of Hotel Tax Collected 9800000 (Shs 9,800,000= collected under Hotel tax from the 2 town councils of Kyotera, Kalisizo respectively and Mutuukula Town Board)

Non Standard Outputs: Enumerated and assessed local service tax from private institutions and the business community. Carried out regular inspection of revenue collection points. Invited bidders and submitted applications for revenue collection District technical evaluation committee to evaluated application bids at the District. Successful bidders awarded revenue contracts.

Wage Rec't:	0
Non Wage Rec't:	63,743
Domestic Dev't	0
Donor Dev't	0
Total	63,743

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2015 (Annual workplan approved by the District Council on 30/04/2015 at the District Headquarter in Rakai Lukiiko Hall)	Travel inland	15,300
		Fuel, Lubricants and Oils	6,000
		Advertising and Public Relations	3,000
Date for presenting draft Budget and Annual workplan to the Council	30/04/2015 (The Draft Budget estimates and Annual workplan were presented before the Council on 30/04/2015)	Workshops and Seminars	15,000
		Printing, Stationery, Photocopying and Binding	4,000

Non Standard Outputs: Budget performance monitored and Review report prepared and presented to executive committee for deliberation. Budget Desk sat to harmonise priorities set by TPC, and Executive committee. Planning meetings held to identify priorities, Budget desk issues IPS to sector departments, Produced budget, and Annual workplans. The Budget desk to sat as scheduled. Submitted BFP to MFPEP.

Wage Rec't:	0
Non Wage Rec't:	43,300
Domestic Dev't	0
Donor Dev't	0
Total	43,300

Output: LG Expenditure mangement Services

Computer supplies and Information Technology (IT)	3,000
Small Office Equipment	3,000
Bank Charges and other Bank related costs	3,000

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

Non Standard Outputs:	Enforced accountabilities at Departmental and LLG level, Monitored votes and commit control system, Tranfered funds timely to respective beneficiaries Ensured proper receipting of funds transferred at various levels Ensured proper procurement processes Submitted accountabilities and reports to verious stakeholders	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	22,324 15,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 46,324
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 46,324

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (The Annual Final Accounts were submitted to the Auditor General Masaka on 30/09/2015)	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	18,000 10,217
Non Standard Outputs:	Bank charges paid, Responded to Audit queries raised by both the Internal Audit and Auditor General Mentored and supervised LLG staff in financial management Attended PAC sessions. Consulted with the Desk Officer in charge IFMS at the MoFPED Attended Entry and Exist meetings with Auditor Genaral and TPC. Attended trainings and workshops organised by line ministries.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 28,217
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 28,217

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	392,531
	<i>Non Wage Rec't:</i>	319,725
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	712,256

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Paid salary to staff in the department, Paid office imprest and unpaid bills, Paid pledges and subscription to ULGA, paid Bank charges, Produced mandatory sets of minutes and reports, paid fuel imprest, paid computer services, procured stationary, welfare & entertainment (special meals & drinks) paid bank charges and paid retainer fee to DSC members.	<i>Allowances</i> <i>General Staff Salaries</i> <i>Gratuity Expenses</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i>	24,000 146,829 102,000 4,000 8,000 6,760 3,000 2,000 8,000
		<i>Wage Rec't:</i> 146,829	
		<i>Non Wage Rec't:</i> 157,760	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		Total 304,589	

Output: LG procurement management services

Non Standard Outputs:	Advertised, produced procurement plan and Quarterly reports, 12 DCC meetings held, prepared bid documents for construction of roads, latrines, classrooms, shallow wells, ferro cement tanks and boreholes, Evaluated bids and prepared contract documents	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Printing, Stationery, Photocopying and Binding</i>	3,368 940 992
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 5,300	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		Total 5,300	

Output: LG staff recruitment services

<i>General Staff Salaries</i>	24,523
<i>Allowances</i>	29,600
<i>Pension for Teachers</i>	1,026,947
<i>Pension and Gratuity for Local Governments</i>	1,053,405
<i>Advertising and Public Relations</i>	4,624
<i>Computer supplies and Information Technology (IT)</i>	2,000
<i>Welfare and Entertainment</i>	2,624

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

Non Standard Outputs:	<p>Recruited 100 primary school teachers and 50 health personnel. Revalidation of appointment of primary school teachers and Health workers at county level.</p> <p>Reviewed appointments in district public service in order to ensure that appointments conform with all provisions governing selection and recruitment as per the circular from PSC (Ref DSC 194/209/01) at county level</p> <p>Confirmed staff in the respective appointments. Handled and concluded disciplinary cases submitted to the Commission. Paid salaries to Chairperson DSC</p> <p>Grant of study leave</p> <p>Promoted staff in the respective appointments. payment for retainer fee</p>	<p><i>Special Meals and Drinks</i> 2,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 5,769</p> <p><i>Small Office Equipment</i> 1,140</p> <p><i>Electricity</i> 1,000</p> <p><i>Water</i> 580</p> <p><i>Travel inland</i> 12,008</p> <p><i>Fuel, Lubricants and Oils</i> 10,720</p> <p><i>Maintenance - Vehicles</i> 4,551</p>
		<i>Wage Rec't:</i> 24,523
		<i>Non Wage Rec't:</i> 2,156,967
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,181,490

Output: LG Land management services

No. of Land board meetings	8 (Convened 8 Land Board meetings to consider land applications.)	<i>Allowances</i> 4,550
No. of land applications (registration, renewal, lease extensions) cleared	250 (Land applications granted, leases renewed and lease extensions cleared throughout the district.)	<i>Computer supplies and Information Technology (IT)</i> 613
Non Standard Outputs:	mediated land disputes in the entire district	<i>Printing, Stationery, Photocopying and Binding</i> 943
		<i>Travel inland</i> 1,930
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 8,036
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 8,036

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (Reviewed Auditor Generals queries for the District and 22 LLGs.)	<i>Allowances</i> 12,896
No. of LG PAC reports discussed by Council	8 (reports discussed by the District Council.)	<i>Printing, Stationery, Photocopying and Binding</i> 1,184
Non Standard Outputs:	Carried out 4 field visits to ascertain value for money in the LLGs. Held 24 meetings to review Auditor Generals and internal audit reports. Produced reports.	<i>Travel inland</i> 7,140
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 21,220
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 21,220

Output: LG Political and executive oversight

<i>General Staff Salaries</i>	189,821
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Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Non Standard Outputs:	Held 12 monthly Executive Committee meetings.	<i>Allowances</i>	34,343
	Carried out political monitoring of District projects & activities in 22 sub-counties and Town councils e.g Kacheera, Lwamaggwa, Kagamba, Ddwaniro, Rakai T.C Byakabanda, Kyalulangira, Kiziba, Lwanda, Kyotera T.c, Nabigasa, Kasaali, Kalisizo T.C, Kalisizo, Kabiira, Lwakoni, Kirumba, Kassasa, Kyebe, Kakuuto, Kifamba and Kibanda sub-county respectively. Monitoring reports written.	<i>Medical expenses (To employees)</i>	6,000
	Paid salaries to executive committee members and Chairpersons L.C III paid Ex-gratia to chairpersons LC I and II's .Paid monthly stipend for District councillors and gratuity.	<i>Books, Periodicals & Newspapers</i>	2,296
	Reviewed financial status of the district	<i>Welfare and Entertainment</i>	4,000
	Discussed internal Audit and PAC reports.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Reviewed Revenue and discussed Enhancement Plan, DDP, CBP.	<i>Small Office Equipment</i>	5,000
	Discussed the District Annual budget and procurement for FY 2015/2016 before presentation to the district council, Monitored 21 LLGs and attended meetings/worshops organised by line Ministries and other stakeholders within the district and outside the district	<i>Travel inland</i>	48,265
		<i>Travel abroad</i>	25,000
		<i>Fuel, Lubricants and Oils</i>	80,600
		<i>Donations</i>	25,000

<i>Wage Rec't:</i>	189,821
<i>Non Wage Rec't:</i>	232,504
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	422,325

Output: Standing Committees Services

Non Standard Outputs:	Held 6 meetings for Sectoral Committee.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	40,800
	Reviewed and discussed departmental activities and progress reports	<i>Allowances</i>	188,132
	Held 6 Council meetings		
	Held 2 field visits per Sectoral Committee in LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	228,932
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	228,932

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	361,173
		<i>Non Wage Rec't:</i>	2,810,719
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,171,892

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Agriculture extension worker salaries paid for 12 months	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	12 planning/review meetings held at Rakai District Hqs	<i>Bank Charges and other Bank related costs</i>	1,500
	36 visits to LLGs for political mentoring/supervision	<i>Electricity</i>	1,000
	32 field technical extension visits in each LLG	<i>Medical and Agricultural supplies</i>	41,214
	04 agricultural promotion events	<i>Travel inland</i>	20,000
	4 quarterly transfers of conditional grant to Rakai DATIC. DATIC activities include: Operation of 01 poultry farm, 01 piggery unit, 01 coffee farm, banana farm, payment for 12 monthly utilities of water, electricity, internet services.	<i>Fuel, Lubricants and Oils</i>	22,000
	Production machinery and vehicles operated and maintained	<i>General Staff Salaries</i>	486,298
		<i>Allowances</i>	9,000
		<i>Wage Rec't:</i>	486,298
		<i>Non Wage Rec't:</i>	97,714
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	584,012

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Workshops and Seminars</i>	4,000
		<i>Travel inland</i>	2,298
Non Standard Outputs:	50 nurseries of coffee/fruits supervised in all the 22 LLGs	<i>Fuel, Lubricants and Oils</i>	5,000
	12 farmer focused demos and workshops on pest and disease control in coffee and bananas in each 12 sub-counties		
	22 supervisory visits to LLGs on agricultural advisory service delivery in 22 LLGs		
	01 vehicle and 20 mortorcycles operated and maintained		
		<i>Wage Rec't:</i>	0

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
		<i>Non Wage Rec't:</i>	11,298
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,298
Output: Livestock Health and Marketing			
No. of livestock by type undertaken in the slaughter slabs	10000 (5500 cattle carcasses) 4500 smalls carcasses)	<i>Workshops and Seminars</i>	3,000
No of livestock by types using dips constructed	0 (N/A)	<i>Travel inland</i>	3,000
No. of livestock vaccinated	550000 (FMD (150, 000 heads of cattle) Rabies (50,000 dogs) Poultry diseases (350,000 birds) controlled through out the 22 LLGs of Rakai District)	<i>Fuel, Lubricants and Oils</i>	5,933
Non Standard Outputs:	Farm visits and general clinicals (20,000) 4 Staff review/planning meetings held 20 vehicles and motorcycles maintained. Consumer milk (500,000 Ltrs) at coolers and selling points inspected 10000 HC monitored through check point at Kasaali, with the the issuance of health certificates.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,933
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,933
Output: Fisheries regulation			
Quantity of fish harvested	4000000 (4000000 kg of fish harvested and recorded)	<i>Workshops and Seminars</i>	3,000
No. of fish ponds constructed and maintained	0 (N/A)	<i>Travel inland</i>	5,298
No. of fish ponds stocked	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	3,000
Non Standard Outputs:	12 water and land patrols on Lake Victoria, Kachera and Kijanebalola and in markets Monthly CAS at 10 landing sites Inspect at least 4,000,000 kg of fish at all landing sites 04 BMU registers updated 04 BMU training meetings/workshops 12 staff review/planning meetings 08 vehicles and motorcycles maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,298

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,298
Output: Vermin control services			
No. of parishes receiving anti-vermin services	15 (Public sensitisation campaigns in 15 parishes in Kyotera, Kakuuto and Kooki counties)	<i>Travel inland</i>	2,250
Number of anti vermin operations executed quarterly	4 (4 Vermin sureveillance operations and trappings and scaring away vermin in sub-counties)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,250
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	60 (60 traps deployed in 12 LLGS and livebait insecticides and acaracide also applied in all the 22 LLGs.)	<i>Travel inland</i>	2,250
Non Standard Outputs:	04 training workshops on bee keeping in Kyotera, Kakuuto and Kooki countie		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,250
Output: Support to DATICs			
Non Standard Outputs:	1 coffee nursery and mother garden operated and maintained for production of 20,000 coffee seedlings	<i>Travel inland</i>	5,250
	DATIC facilities maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,250
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	Continous mantainance of 4vehicles and overhauling of 1district tractor	<i>Transport equipment</i>	19,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,000
		<i>Donor Dev't</i>	0
		Total	19,000
Output: Office and IT Equipment (including Software)			
		<i>Machinery and equipment</i>	15,200

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Non Standard Outputs: procured 6IPDs,a set of desk top computer and megaphones for production staff at district level

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,200
<i>Donor Dev't</i>	0
Total	15,200

Output: Specialised Machinery and Equipment

Non Standard Outputs: Procured 4 GPS for production staff at district level *Machinery and equipment*

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

Output: Other Capital

Non Standard Outputs: Chemicals for bait control of vectors and vermin *Petroleum Products* 54,015
Materials and supplies 40,000
 Oils and lubricants for production generator and field vehicles and motorcycles

	54,015
	40,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,015
<i>Donor Dev't</i>	40,000
Total	94,015

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 4 (Cooperatives supported in registration) *Travel inland* 8,876
 No. of cooperative groups mobilised for registration 0 (N/A)
 No of cooperative groups supervised 36 (SACCOs and primary cooperatives supervised in all LLGs)
 Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,876
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,876

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	486,298
		<i>Non Wage Rec't:</i>	150,869
		<i>Domestic Dev't</i>	94,215
		<i>Donor Dev't</i>	40,000
		Total	771,382

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>Workshops and Seminars</i>	592,474
<i>Books, Periodicals & Newspapers</i>	6,000
<i>Welfare and Entertainment</i>	3,600
<i>Printing, Stationery, Photocopying and Binding</i>	52,900
<i>Small Office Equipment</i>	2,600
<i>Bank Charges and other Bank related costs</i>	1,000
<i>General Staff Salaries</i>	6,469,768
<i>Advertising and Public Relations</i>	38,500
<i>Electricity</i>	4,000
<i>Water</i>	1,300
<i>Medical and Agricultural supplies</i>	80,000
<i>Travel inland</i>	171,084
<i>Fuel, Lubricants and Oils</i>	23,879
<i>Maintenance - Vehicles</i>	3,000
<i>Maintenance – Machinery, Equipment & Furniture</i>	1,231
<i>Maintenance – Other</i>	20,328
<i>Donations</i>	1,684

Vote: 549 Rakai District

Workplan Details

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

5. Health

Non Standard Outputs:

Paid salaries to all healthworkers monthly and timely for both in lower health units and district Health staff.
 : Kalisizo Hospital,Kabwoko HCIII,Lwankoni HCIII,Kirumba HCIII,Kabira HCIII,Nabigasa HCIII,Kyotera HCIII, Kasaali HCIII,Nkenge HCII,Buziranduulu HCII,Gayaza HCII,Lwamba HCII,Butembe HCII,Buyiisa HCII,Kyakanyomoozi HCII,Nabyajwe HCII,Kayanja HCII,Nakatoogo HCII,Kijejja HCII,Ndolo HCII,Bbaka HCII,
 Rakai Hospital,Byakabanda HCIII,Kyalulangira HCIII,Lwanda HCIII,Buyamba HCIII,Kimuli HCIII,Lwamaggwa HCIII,Kacheera HCIII,Michungiro HCII,Kibaale HCII,Lwensiga HCII,Kiziba HCII,Lukerere HCII,Lwembajjo HCII,Butiti HCII,Lwakalolo HCII,Kaleere HCII,Lwabakooba HCII,Kasankala HCII,Kagamba HCII,Kirangara-Kayanja HCII,Kakundi HCII,Kyabigondo HCII,Bugona HCII,Kibuuka HCII,Kabusota HCII,Katatenga HCII,Kayonza Kacheera HCII, Kakuuto HCIV,Mutukula HCIII,Kyebe HCIII,Kasasa HCIII,Kifamba HCIII,Kibanda HCIII,Mayanja HCII,Nangoma HCII,Minziro HCII,Gwanda HCII,Kasensero HCII,Kijonjo HCII and Baale-Gunda HCII,Kyempewo HC II, Nsamba HC II and Kayonza-Ddwaniro HC II.

Contribution to payment of Electricity and Water bills

Training of in-service HWs convened to update service providers with skills and knowledge.

Supplimentary support supervision to focused health programmes implemented under donor workplans and funding

Conducted support supervision to District Hospitals facilities

Procured stationery for the District Hospitals

Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.

Immunisation services provided to the population children under 1 year of age

Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..

Procured supplimentary drugs for

Vote: 549 Rakai District

Workplan Details

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

5. Health

running of District Hospital services in addition to essential drugs supplies.

Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity

Procured and installed Book shelves in accounts section at DHO's

Wage Rec't:	6,469,768
Non Wage Rec't:	97,580
Domestic Dev't	6,000
Donor Dev't	900,000
Total	7,473,348

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	68 randomly selected Health lower units fumigated in the entire district	<i>Medical and Agricultural supplies</i>	7,817
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 7,817
			Donor Dev't 0
			Total 7,817

2. Lower Level Services

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers)	<i>Transfers to other govt. units</i>	205,328
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	150000 (In patients that visited the District/General Hospital(s) in the District)		
Number of total outpatients that visited the District/General Hospital(s).	100000 (Out patients that visited the District/General Hospital(s) in the District)		
No. and proportion of deliveries in the District/General hospitals	9500 (Deliveries registered in the District/General Hospital)		

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
5. Health	
Non Standard Outputs:	
Conducted support supervision to District Hospitals facilities	
Procured stationery for the District Hospitals	
Repaired the Motorvehicles, motorcycles & Bicycles of the District Hospital facilities for smooth movement of health staff.	
Immunisation services provided to the population children under 1 year of age	
Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..	
Procured supplementary drugs for running of District Hospital services in addition to essential drugs supplies.	
Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	
	Wage Rec't: 0
	Non Wage Rec't: 205,328
	Domestic Dev't 0
	Donor Dev't 0
	Total 205,328
Output: NGO Basic Healthcare Services (LLS)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (Deliveries registered in the NGO Basic Health Facilities) <i>Transfers to other govt. units</i> 171,025
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities)
Number of outpatients that visited the NGO Basic health facilities	90000 (Out patients that visited the NGO Basic Health Facilities)
Number of inpatients that visited the NGO Basic health facilities	12000 (In patients that visited the NGO Basic Health Facilities)

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
5. Health	
Non Standard Outputs:	
Conducted support supervision to NGO Basic Health Facilities	
Procured stationery for NGO Basic Health Facilities	
Repaired the Motorvehicles, motorcycles & Bicycles for NGO Basic Health Facilities for smooth movement of health staff.	
Immunisation services provided to the population children under 1 year of age	
Provide technical support to the lower health centres to ensure quality and availability of supplies stocks..	
Ensured a clean Environment in the District Hospitals compound and regular supply of utilities of water and electricity	
	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 171,025</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<i>Total 171,025</i>

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

No. and proportion of deliveries conducted in the Govt. health facilities	6000 (Deliveries registered in the District/General Hospital)	<i>Transfers to other govt. units</i>	212,282
%age of approved posts filled with qualified health workers	90 (90% of approved posts filled with qualified health workers)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (70% of villages with functional VHTs)		
Number of outpatients that visited the Govt. health facilities.	300000 (Out patients that visited the Govt Health Facilities)		
No.of trained health related training sessions held.	8 (Trained Health related training sessions held)		
No. of children immunized with Pentavalent vaccine	16000 (Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities)		
Number of trained health workers in health centers	850 (Health Workers in Health Centres were trained)		
Number of inpatients that visited the Govt. health facilities.	20000 (In patients that visited the Govt Health Facilities)		
Non Standard Outputs:	Stationery was procured and delivered to the Health centers		
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 212,282</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 212,282</i>

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	0 (NONE)	<i>LG Conditional grants</i>	17,300
No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)		
Non Standard Outputs:	Emptying of 6 Pit latrines at the following health units: Kifamba, Kabira, Kabuwoko, Kasensero, Kalisizo Hospital, Rakai Hospital and DHO's Office BOQ for works, goods and services prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,300
		<i>Donor Dev't</i>	0
		Total	17,300

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (2 staff houses constructed at Mayanja H.C II and Kakuuto IV in Kakuuto sub county.)	<i>Residential buildings (Depreciation)</i>	100,000
No of staff houses rehabilitated	0 (not planned)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	100,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (not planned)	<i>Non Residential buildings (Depreciation)</i>	39,200
No of OPD and other wards constructed	2 (OPD Constructed at Kakundi and Lukerere Health Centre II completed)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,200
		<i>Donor Dev't</i>	0
		Total	39,200

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>	
		<i>Wage Rec't:</i>	6,469,768
		<i>Non Wage Rec't:</i>	686,215
		<i>Domestic Dev't</i>	170,317
		<i>Donor Dev't</i>	900,000
		<i>Total</i>	8,226,300

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	2850 (Qualified teachers recruited)	<i>General Staff Salaries</i>	15,692,915
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Vote: 549 Rakai District

Workplan Details

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

6. Education

No. of teachers paid salaries	<p>2850 (All Primary School teachers salaries paid for 12 months at 234 primary schools. in the following Primary Schools: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Kisunku, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Matala Mixed, Nabbunga Fountain, Matala Hill, Kalisizo Muslim, Bulinda and Nninzi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI</p>
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Vote: 549 Rakai District

Workplan Details

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

6. Education

SC: kikutamo, Lwankoni, Ssunga, Bbaale, Kattabakooki, Lusaka and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongerero, Manny, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga, Kisaasa Rusongyi, Kamununku, Nseese and Kirowoza P/S.)

Non Standard Outputs: N/A

Wage Rec't:	15,692,915
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	15,692,915

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	500 (There are 500 pupils who drop out LG Conditional grants annually from schools. This is due to many child headed families, early marriages and laxity of parents. Lack of lunch)	1,144,049
No. of Students passing in grade one	1300 (There are 1300 students passed in grade one in the entire UPE schools in Rakai)	

Vote: 549 Rakai District

Workplan Details

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

6. Education

No. of pupils enrolled in UPE

115000 (pupils enrolled in UPE schools in the following 234 in Government Aided Primary Schools which include: Kyalulangira SC - Lwembajjo, Ntebezaddungu, Kiziba, Magabirano, Kabashambo, Bateganda, Kezekiya, Sayuni, Nyanja, Kizinga, Buzza, Kikarabo, Ndagga, Lwensinga, Mweruka, Kibaale Muslim, Ahamadiya Muslim, Ddyango and Lukerere P/S. Lwanda SC: Kiwenda, Lumbugu, Kakoma, Kammengo, Kabingo, Kiwaguzi, Kabaale-Makondo, Mbuye, Nsozibiri, Kabaale Kooki, Kanoni, Kiganda, Luteebe, Butiti, Kayayumbe and Bitabago PS. Kagamba SC- Nezikokolima, Kiyamba, Kyamakanaga, Kanyogoga, Kirangira, Kizira, Kongonta, Kibingo UP-Hill, Kasankala, Nabubaale, Kagamba, Lugando, Bbaale-Kanagisa and Kimuli PS. Lwamaggwa SC: Lunoni, Lwengo, Kibuuka, Ntalama, Kiwummulo-Kooki, Kirawula, Kakabagyo, Muleebi, Kyabigondo, Lwamaggwa, kakundi, Rwempiita, Lwooyo and kabusota PS. Ddwaniro SC: Kateera, Ddwaniro, Kayonza Mixed, kasekere, Lwakaloolo, Bigando, Malemba, Kisaayi, Ssemuto, St. Cecilia Buyamba, Kyondo, Buyamba RC, Kammengo-Nsonso, Buyamba CU and Buyamba Moslem PS. RAKAI TC: Kasozi, Kagologolo, Rakai and Edwina PS. BYAKABANDA SC: Kakumbiro, Kisomole, Kasomolo, Sserinya, Kibinda, Lwenkakala, Kawunguli, Kamukalo and Katereero PS. KACHEERA SC: Kacheera Mixed, Katatenga, Lwanga, Kakiri, Kajju, Rwebicoori, Kayonza-Kacheera, Lyakisana and Nakasenyi PS. KASAAALI SC: Bikiira Boys, Nkenge, kayunga, Bikiira Girls, Buyingi, Kifukamiza, Kyakkonda, Kyampagi, Buziranduulu, Luti, Kyakudduse and Mbuye-Kiteredde PS. KABIRA SC: Ndolo, nganda, Bukaala, Bbaka, Kiwumulo-Kabira, Bbanda, Njala, Kabira, Kingere, Mabaale, Bugera, Misoto, Kakunyu, Kyanika and Bisanje PS. NABIGASA SC: Nakasoga, Kasambya II, Kijejja, Njeru, Ngoma, Bethlehem, Nalubira, Kirembwe, Nakatoogo, Kyassimbi-Kyotera, Kibonzi and Kaleere-Migongo PS. KIRUMBA SC: Kampungu, Lutunga, Buyiisa, Kyenvubu, Byerima, Kabasumba, kasaka, Bukobogo, Kizibira, Kabuwoko Hill, Kirumba and Kabuwoko Boys. KALISIZO SC: Kikondo, Kyango, Nsambya Mixed, Matale Mixed, Mitondo, Nalukoola, Kikungwe, Kyakanyomozi, Kalongo-Kalisizo, Kirinda and Nsumba PS. KALISIZO TC: Nabbunga Fountain, Matale Hill, Kalisizo Muslim, Bulinda and Nninsi PS. KYOTERA TC: Kyotera Township, Kyotera Central, Kyotera and Green Valley PS. LWANKONI SC: kikutamo,

Vote: 549 Rakai District

Workplan Details

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

6. Education

Lwankoni, Ssunga, Bbaale, Katabakooki, Lusaka, Kisunku and manyama PS. KASASA SC: Sanje, Mityebiri, Kisaalizi, Kisuula, kijonjo-Kyotera, kasasa New, Kabaale-Sanje, Besaniya and Kijonjo Moslem PS. KAKUUTO SC: Nkoni, Biwa, Ssimba, Kakuuto CU, Kibaale-Kakuuto, Mutukula, Kyassimbi-Kakuuto, Nabigasa-Kakuuto, Bbuuliro, kakuuto Central, Kamuganja, Mayanja, Kangabwa, Matengeeto and Bigada PS. KIBANDA SC: Lwensambya, Kyalugaba, Kisweere, Bulanga, Kyabiwa, Kyakago, Kyalubambula, Magabi-Gayaza and Bbaale-Ggunda PS. KYEBE SC: Nangoma, Lugonza, Misozi, Kirumba, Nazareth, kampangi and Mirugwe PS. KIFAMBA SC: Kagongerero, Manya, Lwemisege, kasaasa, Mbirizi, kabuta-Kiruuli, Kifamba, Nabbunga ,Kisaasa and Kirowoza P/S.)

No. of pupils sitting PLE 12000 (There 12000 pupils sitting PLE in 234 Government Aided and Private Primary schools in the entire district)

Non Standard Outputs: Primary six promotional exams, Setting, Printing and marking mock exams, Held music festivals, sports activities, scourting and guiding activities.

Wage Rec't:	0
Non Wage Rec't:	1,144,049
Domestic Dev't	0
Donor Dev't	0
Total	1,144,049

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	Non Residential buildings (Depreciation)	164,360
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No. of classrooms constructed in UPE	4 (Constructed 2 Classroom each at Buyamba P/S and Nalukola P/S, Presidential predege on 4classroom constructed at Kifamba Comprehensive S S)
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	164,360
Donor Dev't	0
Total	164,360

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 (Constructed 5 stances of Lined Pit latrine at Lwengo P/S, Biwa P/S, Ndolo P/S, Buyiisa P/S, Lwakaloolo P/S, Kayunga P/S, Kanoni P/S, St Cecilia Buyamba, Kiwenda P/S and Kirumba P/S)	Non Residential buildings (Depreciation)	221,279
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Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

No. of latrine stances 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>	221,279
<i>Donor Dev't</i>	0
Total	221,279

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (none)	<i>Residential buildings (Depreciation)</i>	310,000
No. of teacher houses constructed	3 (Constructed 3 blocks for staff quarters at Kirumba P/S, Buliuro P/S and Kiwenda P/S)		
Non Standard Outputs:	none		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	310,000
<i>Donor Dev't</i>	0
Total	310,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	350 (Paid salaries to teaching and non teaching staff in 22 secondary schools.)	<i>General Staff Salaries</i>	2,702,557
No. of students passing O level	1100 (1100 Students passing Olevel)		
No. of students sitting O level	1600 (1600 students sitting o level)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	2,702,557
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,702,557

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	19000 (19000 Students enrolled in 39 USE Schools)	<i>Conditional transfers to Secondary Schools</i>	2,412,951
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,412,951
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,412,951

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (none)	<i>Non Residential buildings (Depreciation)</i>	100,000
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Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

No. of classrooms constructed in USE	4 (Constructed 1 Block of 4classroom each at Kifamba Complehensive S S)
Non Standard Outputs:	n/a

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0
Total	100,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	702 (702 Students in tertiary education)	<i>General Staff Salaries</i>	447,429
No. Of tertiary education Instructors paid salaries	65 (Instructors paid salaries for 12 months to Rakai TTC and Kammengo Technical institute.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	447,429
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	447,429

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Non wage recurrent directly transfered to respective Tertiary Institutions by MoFPED to respectively institutes.	<i>Conditional Transfers for Non Wage Community Polytechnics</i>	82,400
		<i>Conditional Transfers for Non Wage Technical & Farm Schools</i>	134,200
		<i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>	134,531
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	351,131
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	351,131

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Procured stationery for the department	<i>General Staff Salaries</i>	217,385
	Paid office imprest for office maintenace.	<i>Welfare and Entertainment</i>	1,000
	Submitted workplans for UPE and SFG to the MoES.	<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Travel inland</i>	16,277
		<i>Wage Rec't:</i>	217,385
		<i>Non Wage Rec't:</i>	18,277
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	235,662

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools	243 (All government aided 234 schools	<i>Printing, Stationery, Photocopying and</i>	5,000
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Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	19,060,286
		<i>Non Wage Rec't:</i>	4,015,480
		<i>Domestic Dev't</i>	795,639
		<i>Donor Dev't</i>	0
		Total	23,871,405

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:	Road inventory and roads maps produced, Bills of Quantities prepared, Roads designed	<i>Electricity</i>	1,500
	Bid Evaluations conducted, Contractors supervised, Routine, Periodic & Rehabilitation Works supervised, Supervision reports prepared, Vehicle & Office maintained.paid staff	<i>Water</i>	1,500
		<i>Travel inland</i>	24,573
		<i>Fuel, Lubricants and Oils</i>	9,227
		<i>Maintenance - Vehicles</i>	5,000
		<i>Computer supplies and Information Technology (IT)</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	3,000
		<i>General Staff Salaries</i>	267,388
		<i>Wage Rec't:</i>	267,388
		<i>Non Wage Rec't:</i>	52,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	Total	320,188	

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (not planned)	<i>LG Conditional grants</i>	957,352
Length in Km of District roads periodically maintained	146 (District roads periodically maintained i.e 8km of Kabira-Kigona-Nazigo road,10km of Buyamba-Ddwaniro-Ttaba road,12km of Kibaale Kiziba-Ntantamukye road,10km of Lwamagwa-Byezitiire- Kacheera road,11km of Kakuuto-Minziro road, 8km of Kiswere-Kigeye road,7km of Bethlehem-Kalagala-Nsumba road, 12km of Lwanda-Kakoma-Makondo road, 12km of Kasasa-Kachanga road,15km of Bulanga-Bbale- Kasoga road, 10km of Katera-Minziri road, 2km of Kyamalansi-Biikira swamp,8km of Ddyango-Ngibirano road,11km of Nkoko-Kirumba road)		
Length in Km of District roads routinely maintained	519 (District Roads maintained under routine maintenance)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	897,352

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
		<i>Domestic Dev't</i>	60,000
		<i>Donor Dev't</i>	0
		Total	957,352
3. Capital Purchases			
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	All District road Equipment maintained at district headquarter i.e procured consumable parts, spare parts and repairs, routine service and maintenance	<i>Machinery and equipment</i>	146,243
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	146,243
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	146,243
Function: District Engineering Services			
1. Higher LG Services			
Output: Buildings Maintenance			
Non Standard Outputs:	Maintained district buildings, Paid for water bills, paid for compound cleaning and Paid for un paid bills	<i>Water Maintenance - Civil</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	81,389
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	81,389
Output: Vehicle Maintenance			
Non Standard Outputs:	Maintained District Vehicles, serviced, replaced tyres	<i>Maintenance - Vehicles</i>	97,473
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	97,473
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	97,473
Output: Electrical Installations/Repairs			
Non Standard Outputs:	Paid electricity bills and carried out minor repairs and installations in all departmental office at district headquarter	<i>Electricity</i>	7,898
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,898
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,898
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Opened Roads in Mutukula town board	<i>Roads and bridges (Depreciation)</i>	100,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	100,000
Output: Construction of public Buildings			
No. of Public Buildings Constructed	4 (Constructed a reception centre including 1administration block, 1male ward block, 1female ward block and 1staff house block at mutukula prison)	<i>Non Residential buildings (Depreciation)</i>	295,534
Non Standard Outputs:	Monitored and supervised the construction of a reception centre including 1administration block, 1male ward block, 1female ward block and 1staff house block at mutukula prison		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	295,534
		<i>Donor Dev't</i>	0
		Total	295,534

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Paid salary, National consultation meetings held, vehicles & m/cycles operated & maintained, office equipment repaired & serviced, Utility bills, bank charges & staff paid	<i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	99,106 20,678 2,050 2,005 1,000 4,527 2,855 12,500 800
		<i>Wage Rec't:</i> 99,106 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 46,415 <i>Donor Dev't</i> 0	
		Total 145,521	

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Supervision and Inspection of 2 Sitting at the District HQ's & 2 field tours held.)	<i>Travel inland</i>	28,615
No. of sources tested for water quality	7 (Sources tested for water quality)		
No. of water points tested for quality	7 (water points tested for quality)		
No. of supervision visits during and after construction	100 (Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notice printed & displayed)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 28,615 <i>Donor Dev't</i> 0
			Total 28,615

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	8 (Water Committees trained in Kakuuto 3, Lwanda 2, Kabira 2 and Kifamba 1,)	<i>Workshops and Seminars</i> <i>Travel inland</i>	48,609 22,000
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Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
No. of water and Sanitation promotional events undertaken	15 (Sanitation week event, in Kiziba subcounty, Triggered communities of Kyalulangira & Kyebe Subcounty, triggered counties followed up , ODF villages verified, communities recognized & rewarded, Rapport created)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	
No. of water user committees formed.	8 (Kakuuto 3, Lwanda 2, Kabira 2, Kifamba 1,)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Advocacy meetings held both at the District & Subcounty level, Radio programmes aired on Buddu radio, Drama shows held)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 22,000</i>
		<i>Domestic Dev't 48,609</i>
		<i>Donor Dev't 0</i>
		<i>Total 70,609</i>

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	15 Community 20cu.m Ferrocement tanks Constructed in the Sub-counties of: 1 Kacheera, 3 Lwamaggwa, 5 Ddwaniro, 4 Kagamba and 2 Kyalulangira(UGX 89,485,245)	<i>Other Fixed Assets (Depreciation)</i>	168,154
	Paid Retention for F/Y 2014/15 project works undertaken(UGX 21,913,545)		
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 168,154</i>
			<i>Donor Dev't 0</i>
			<i>Total 168,154</i>

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Waterborne toilet constructed at Lwanga landing site in Kacheera S/C)	<i>Other Fixed Assets (Depreciation)</i>	19,777
Non Standard Outputs:	N/A		
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 19,777</i>
			<i>Donor Dev't 0</i>
			<i>Total 19,777</i>

Output: Spring protection

No. of springs protected	3 (Protected Springs constructed in the following sub-counties : 1 Kyebe,1 Kalisizo and 1 Kasaali)	<i>Other Fixed Assets (Depreciation)</i>	14,160
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Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,160
		<i>Donor Dev't</i>	0
		Total	14,160
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	26 (Shallow wells and Hand dug wells constructed in th following sub-counties : 4 Kacheera, 3 Lwamaggwa, 4 Ddwaniro, 3 Kagamba, 5 Kyalulangira, 2 Kiziba, 2 Kyebe, 1 Kasasa and 2 Kirumba)	<i>Other Fixed Assets (Depreciation)</i>	217,086
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	217,086
		<i>Donor Dev't</i>	0
		Total	217,086
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep boreholes drilled in the following sub-counties : 1 Lwamaggwa, 1 Lwanda, 1 Kibanda, 1 Kyebe and 1 Kirumba)	<i>Other Fixed Assets (Depreciation)</i>	197,160
No. of deep boreholes rehabilitated	29 (Borehole repaired in the following sub-counties : 2 Kasaali, 2 Kibanda, 2 Kakuuto, 2 Kabira, 2 Kyebe, 2 Kifamba, 3 Kacheera, 6 Lwamaggwa, 1 Nabigasa, 2 Kyalulangira, 1 Lwankoni, 2 Kalisizo and 2 Kirumba)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	197,160
		<i>Donor Dev't</i>	0
		Total	197,160
Function: Urban Water Supply and Sanitation			
<i>1. Higher LG Services</i>			
Output: Support for O&M of urban water facilities			
No. of new connections made to existing schemes	0 (Statistical data not readily available at district level)	<i>Water</i>	78,000
Non Standard Outputs:	Funds tranfered to Town boards and Urban water i.e Kasasa, Mutukula, Kyotera and Rakai Town council respectively.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	78,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	78,000

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	366,494
		<i>Non Wage Rec't:</i>	1,383,154
		<i>Domestic Dev't</i>	1,195,509
		<i>Donor Dev't</i>	0
		Total	2,945,158

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:	Paid staff salary,Office imprest paid,monitored rural growth and urban centres to control illegal developments,Increased awareness on land laws and regulations,inspected land to ascertain expired leases for renewal,Departmental computers and printer serviced,procured tonner cartridge	<i>General Staff Salaries</i>	189,080
	LVEMPII project implementation for both strategic and CDD SUB projects,paid salary to departmental staff	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Medical and Agricultural supplies</i>	600,000
		<i>Travel inland</i>	6,239
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	189,080
		<i>Non Wage Rec't:</i>	18,239
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	600,000
		Total	807,319

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (Participated in tree planting days in the entire district)	<i>Travel inland</i>	10,000
Area (Ha) of trees established (planted and surviving)	7 (Areas of trees established on public land in the district)		
Non Standard Outputs:	none		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Water shed management committees formulated at Kacheera,Kirumba,Lwankoni,Kasasa and Ddwaniro Sub-counties)	<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	none	<i>Travel inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	7 (Under took 7 environmental monitoring and compliance surveys in the following LLGs Kasaali, Nabigasa, Byakabanda, Kyalulangira, Kyebe, Kakuuto, Kacheera,)	<i>Travel inland</i>	9,577
Non Standard Outputs:	none		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,577
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,577
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	40 (Mediate land disputes settled in the entire district)	<i>Computer supplies and Information Technology (IT)</i>	2,000
Non Standard Outputs:	Monitored surveys for Mutukula plots, Surveyed access roads in Mutukuula Town Board. Town Board meetings held	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	34,783
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,783
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,783
Output: Infrastructure Planning			
Non Standard Outputs:	Prepare plan layouts for Ssanje town, Lwammaggwa, Kibale and Lumbugu town, Monitor Urban Centres for physical planning regulations.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	20,750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,750

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	189,080
		<i>Non Wage Rec't:</i>	104,349
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	600,000
		Total	893,428

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:	assorted office stationery procured, 1 motor vehicle and 1 motorcycle maintained, ICT equipment maintained, fuel procured, programs/staff monitored/support supervised at district headquarters and programs/staff throughout the district, Paid salary	Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	1,095
		Bank Charges and other Bank related costs	500
		Electricity	600
		Travel inland	2,600
		General Staff Salaries	189,797
		Fuel, Lubricants and Oils	4,800
		Maintenance - Vehicles	2,000
		Maintenance - Other	600
		<i>Wage Rec't:</i>	189,797
		<i>Non Wage Rec't:</i>	12,695
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	202,492

Output: Probation and Welfare Support

No. of children settled	15 (15 children in conflict with the law and in need of care and protection assisted/resettled throughout the district)	Travel inland	2,000
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
		Total	2,000

Output: Social Rehabilitation Services

Non Standard Outputs:	1 national day attended, assistance to PWDs districtwide and 2 Council meetings held at district level	Workshops and Seminars	1,860
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	2,500
		Donations	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,860
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
			Total
			5,860
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	22 (22 CDOs paid non-wage monthly)	Travel inland	6,055
Non Standard Outputs:	Counselling and guidance, networking with non-governmental organisations working in the field of children; assessment of youth groups before official registration		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			6,055
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			Total
			6,055
Output: Adult Learning			
No. FAL Learners Trained	2000 (Fal learners trained in the following Sub-counties : Byakabanda, Kibanda, Kagamba, Ddwairo, Kasasa, Kakuuto, Kifamba, Kabira, Lwankoni, Kalisizo and Lwamaggwa)	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland	4,000 4,000 15,904
Non Standard Outputs:	4 quarterly review meetings held, , instructional materials (chalk, chalk boards) procured; ; 4 incentive payments paid to FAL instructors; 1 motor vehicle and 4 motorcycles maintained; program monitored and 1 set of profficiency tests administered and 4 functions of passing out of learners held		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			23,904
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			Total
			23,904
Output: Gender Mainstreaming			
Non Standard Outputs:	1 set of profficiency tests administered and 4 functions of passing out of learners held at the selected Fal learning sites	Workshops and Seminars	1,500
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			1,500
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			Total
			1,500
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	10 (children cases handled and settled in the district)	Welfare and Entertainment Printing, Stationery, Photocopying and Binding	4,005 1,339
Non Standard Outputs:	Community projects funded under Youth livelihood program in the entire district	Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Donations	133 10,076 1,694 520 377,743

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	395,510
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	395,510
Output: Support to Youth Councils			
No. of Youth councils supported	2 (2 youth 2 councils held; 1 youth day celebrated 2 executive meetings held; 1 motorcycle maintained; 2 youth clubs assisted; 1 training for youth and procurement of assorted office stationery")	<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	3,221
		<i>Maintenance - Vehicles</i>	1,000
Non Standard Outputs:	N/A	<i>Donations</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,721
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,721
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	20 (Quarterly assessment of PWD groups accomplished; quarterly grant allocation meetings held; monitoring of groups carried out)	<i>Travel inland</i>	4,552
		<i>Donations</i>	40,970
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,522
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,522
Output: Culture mainstreaming			
Non Standard Outputs:	1 coordination meeting with Obwakabaka and Obwakamuswaga for implementation of Culture Policy held	<i>Travel inland</i>	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
		Total	1,000
Output: Work based inspections			
Non Standard Outputs:	biannual inspections of work places carried	<i>Travel inland</i>	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
		Total	1,000
Output: Representation on Women's Councils			
No. of women councils supported	20 (2 executive meetings held, 1 women's day held, assessing women groups carried out; assisting 2 women	<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs:	groups done; 1 motorcycle maintained, assorted stationery procured and monitoring of women activities carried out.) N/A	<i>Travel inland</i> <i>Maintenance - Vehicles</i> <i>Donations</i>	3,222 1,000 1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,722
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,722

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	20 community groups assessed and grant aided in the entire district	<i>Conditional transfers for LGDP</i>	59,335
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	59,335
		<i>Donor Dev't</i>	0
		<i>Total</i>	59,335

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	189,797
		<i>Non Wage Rec't:</i>	512,489
		<i>Domestic Dev't</i>	59,335
		<i>Donor Dev't</i>	0
		Total	761,621

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:	Monthly Office Imprest paid, Paid salary to staff	General Staff Salaries Travel inland	64,757 27,400
		<i>Wage Rec't:</i>	64,757
		<i>Non Wage Rec't:</i>	27,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	92,157

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract updated and administrative data collected at district headquarter	Travel inland	6,000
		<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: Project Formulation

Non Standard Outputs:	Projects formulated under LGMSDP for the district - Quarterly Technical support offered in Monitoring and Financial Management for district and 22LLGs - Re-freher training held for Sub-County Planning Focal Person and TPC members in project formulation and on government programmes both at district and in the 22LLGs - Bid documents for projects to be implemented at district level prepared - Environment screening done on all implemented projects both at the district level and in the 22 LLGs - Supervised construction of works and services under LGMSD at district and in the 22LLGs	Travel inland	8,121
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,121
		<i>Donor Dev't</i>	0
		Total	8,121

Output: Development Planning

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
10. Planning		
Non Standard Outputs:	<p>Technical Support offered to the District and 22 LLGs in Mainstreaming of population issues in Development planning, Technical Support offered to LLGs in Building their capacity in Monitoring, Evaluation and financial management at both the district and in the 22 LLGs, Reviewed performance of 5 year District Development Plan, Prepared and Binded the Annual District Work Plan for the district, Prepared, Distributed and Submitted 1 Annual and 4 Quarterly PAF accountability reports for the District, Monthly internet subscription fee paid</p> <p>The district and 22 LLG supported in Development planning and these are: Kiziba Kyotera T.C, Kalisizo T.C, Kabira, Nabigasa, Kasaali, Kirumba, Lwankoni, Kalisizo, Lwanda, Ddwaniro, Kagamba, Lwamaggwa, Kacheera, Rakai T.C, Byakabanda, Kyalulangila Kakuuto, Kibanda, Kifamba, Kyebe and Kasasa.</p>	<p>Information and communications technology (ICT) 1,200</p> <p>Travel inland 15,990</p>
		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 17,190</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 17,190</p>
Output: Operational Planning		
Non Standard Outputs:	<p>Procured 1 Laptops for D/CAO and 1 Laptop for Assistant Statistical Officer, Procured office Furniture for Planning unit, D/CAO and assorted stationary</p>	<p>Computer supplies and Information Technology (IT) 8,121</p> <p>Printing, Stationery, Photocopying and Binding 2,600</p>
		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 2,600</p> <p>Domestic Dev't 8,121</p> <p>Donor Dev't 0</p> <p>Total 10,721</p>
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	<p>Compiled and Submitted 1 Annual and 4 Quarterly accountability reports for the District and 22 LLGs to Ministry of Local Government, Disbursed funds to 22 LLGs and Community services, Quarterly field visits made to monitor district and LLGs projects by DTPC members</p> <p>Quarterly field visits made to monitor district and LLGs projects by DEC members and RDC' Office</p> <p>4 Quarterly monitoring reports produced, Monitoring schedule produced, Monitoring tools produced, findings from monitoring visits disseminated.</p>	<p>Travel inland 8,121</p>
		<p>Wage Rec't: 0</p>

Vote: 549 Rakai District

Workplan Details

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

10. Planning

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,121
<i>Donor Dev't</i>	0
<i>Total</i>	8,121

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Paid Retention for district completed projects under LGMSD for 2014-2015 i.e Construction lined pit latrines in Schools,Solar electrification to Health units,Construction of OPD in Health units and Supply of School desks	<i>Non Residential buildings (Depreciation)</i>	10,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<i>Total</i>	10,000

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	64,757
		<i>Non Wage Rec't:</i>	53,190
		<i>Domestic Dev't</i>	34,364
		<i>Donor Dev't</i>	0
		Total	152,311

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:	76 quarterly sub-county and 4 District internal audit reports prepared and submitted to DPAC. Special investigations done Witnessed all hand over for the Officers in the year, Audited stores and Assets management, Audited Secondary Schools, Tertiary Institutions, 234 Primary Schools and Health units Monthly checks on various accounts maintained by the District Projects Audited to verify for value for money Audit of transparency I the procurement process	<i>General Staff Salaries</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Subscriptions</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	90,789 1,000 1,200 1,831 250 250 16,680 17,213 700
		<i>Wage Rec't:</i>	90,789
		<i>Non Wage Rec't:</i>	39,123
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	129,912

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources)	<i>Travel inland</i>	26,462
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Submitted 4 Quarterly Internal Audit reports to Chairperson LCVa and DPAC Rakai District Headquarter)		
Non Standard Outputs:	NONE		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,462
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,462

Vote: 549 Rakai District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Non Wage Rec't:</i>	65,585
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	156,374

Vote: 549 Rakai 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: RAKAI TC		<i>LCIV: HEADQUARTERS</i>		20,919.00
Sector: Education				20,919.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,919.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,919.00
LCII: Kibona				
Payment for retention for completed projects in FY 2014/2015		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,919.00
<i>Capital Purchases</i>				
LCIII: Kakuuto		<i>LCIV: KAKUUTO</i>		833,439.88
Sector: Works and Transport				480,534.48
<i>LG Function: District, Urban and Community Access Roads</i>				<i>85,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				85,000.00
LCII: Kyebisagazi				
Mechanised routine maintenance of 8km along Kiswere-Kigeye road		Roads Rehabilitation Grant	263101 LG Conditional grants	25,000.00
LCII: Mayanja				
Mechanised routine maintenance of 8km along Kakuuto-Minziro road		LGMSD (Former LGDP)	263101 LG Conditional grants	60,000.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>395,534.48</i>
<i>Capital Purchases</i>				
Output: Other Capital				100,000.00
LCII: Mutukula Town Board				
Opening of roads in Mutukula Town Doard.		Locally Raised Revenues	231003 Roads and bridges (Depreciation)	100,000.00
Output: Construction of public Buildings				295,534.48
LCII: Mutukula Town Board				
Construction of a reception centre including 1 administration block, 1 male ward block, 1 female ward block and 1 staff house block at mutukula prison		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	295,534.48
<i>Capital Purchases</i>				
Sector: Education				200,427.10
<i>LG Function: Pre-Primary and Primary Education</i>				<i>168,816.10</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,000.00
LCII: Bigada				

Vote: 549 Rakai 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 5 stance Lined Pit Latrine at Biwa P/S		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,000.00
Output: Teacher house construction and rehabilitation				70,000.00
LCII: Mayanja				
Constructed 1Block of staff house at Buliuro P/S		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,816.10
LCII: Bigada				
BIWA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,440.30
BIGADA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,737.92
NABIGASA-KAKUUTO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,138.13
NKONI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,682.68
KAKUUTO COU P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,548.51
LCII: Kakuuto				
KAKUUTO CENTRAL P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,514.67
LCII: Katovu				
KANGABWA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,498.89
KIBAALLE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,524.84
MATENGEETO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,307.20
SSIMBA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,328.60
LCII: Kyebisagazi				
KYASSIMBI KAKUUTO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,646.56
LCII: Mayanja				
BBUULIRO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,022.03
MAYANJA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	7,616.20
KAMUGANJA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,701.80
LCII: Mutukula Town Board				
MUTUKULA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	9,107.78
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,611.00
<i>Lower Local Services</i>				
Output: Secondary Capitaton(USE)(LLS)				31,611.00

Vote: 549 Rakai District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bigada				
ST.JOHN M.M BIGADA		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	31,611.00
<i>Lower Local Services</i>				
Sector: Health				147,008.96
LG Function: Primary Healthcare				147,008.96
Capital Purchases				
Output: Staff houses construction and rehabilitation				100,000.00
LCII: Kakuuto				
Construction of Staff house at Kakuuto Health Centre I		Locally Raised Revenues	231002 Residential buildings (Depreciation)	50,000.00
Construction of Staff house at Kakundi Health Centre IV				
LCII: Mayanja				
Construction of Staff house at Mayanja Health Centre II		Locally Raised Revenues	231002 Residential buildings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,008.96
LCII: Kakuuto				
KAKUUTO HC IV HSD MGT		PHC NON WAGE	263104 Transfers to other govt. units	41,967.94
LCII: Mayanja				
MAYANJA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Mutukula Town Board				
MUTUKULA HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
<i>Lower Local Services</i>				
Sector: Water and Environment				5,469.34
LG Function: Rural Water Supply and Sanitation				5,469.34
Capital Purchases				
Output: Borehole drilling and rehabilitation				5,469.34
LCII: Bigada				
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,734.67
LCII: Kakuuto				
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,734.67
<i>Capital Purchases</i>				
LCIII: Kasasa		LCIV: KAKUUTO		635,169.27
Sector: Works and Transport				120,000.00
LG Function: District, Urban and Community Access Roads				120,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				120,000.00
LCII: Kijonjo				

Vote: 549 Rakai District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised routine maintenance of 12km along Kasasa-Kachanga road		Roads Rehabilitation Grant	263101 LG Conditional grants	120,000.00
<i>Lower Local Services</i>				
Sector: Education				488,908.68
LG Function: Pre-Primary and Primary Education				42,920.68
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,920.68
LCII: Kabano				
SSANJE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,542.90
KABAALE SANJE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,992.74
LCII: Kijonjo				
KIJONJO MUSLIM P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,788.61
KIJONJO KYOTERA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,080.61
LCII: Kimukunda				
BESANIYA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,419.97
KISAALIZI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,343.32
LCII: Kisuula				
KISUULA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,914.88
LCII: Mityebiri				
MITYEBIRI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,317.37
KASASA NEW P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,520.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				363,588.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				363,588.00
LCII: Kabano				
KABAALE SSANJE S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	192,231.00
ST. MARYS S.S SANJE		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	171,357.00
<i>Lower Local Services</i>				
LG Function: Skills Development				82,400.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				82,400.00
LCII: Kabano				

Vote: 549 Rakai District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ssanje Polytechnic		Conditional Transfers for Non Wage Community Polytechnics	263355 Conditional Transfers for Non Wage Community Polytechnics	82,400.00
<i>Lower Local Services</i>				
Sector: Health				20,360.59
<i>LG Function: Primary Healthcare</i>				<i>20,360.59</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,319.58
LCII: Kabano				
SSANJE DOM HC III		onal Grant to NGO Hospitals	263104 Transfers to other govt. units	7,659.79
SSANJE ST. JUDE HC III		onal Grant to NGO Hospitals	263104 Transfers to other govt. units	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,041.02
LCII: Kijonjo				
KIJONJO HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Kisuula				
KASASA HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
<i>Lower Local Services</i>				
Sector: Water and Environment				5,900.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,900.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				5,900.00
LCII: Kimukunda				
Construction of Hand dug well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,900.00
<i>Capital Purchases</i>				
LCIII: Kibanda		LCIV: KAKUUTO		124,683.39
Sector: Works and Transport				10,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				10,000.00
LCII: Bbaale				
Mechanised routine Mentenance of 15km along Bulanga-Bbale-Kasoga road		Roads Rehabilitation Grant	263101 LG Conditional grants	10,000.00
<i>Lower Local Services</i>				
Sector: Education				78,843.38
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,740.38</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,740.38
LCII: Bbaale				
BBAALE-GGUNDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,232.84
BULANGA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,714.24

Vote: 549 Rakai District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kakinga				
KYAKAGO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,414.35
LWENSAMBYA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,483.10
LCII: Kyabiwa				
KYABIWA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,288.08
LCII: Kyalugaba				
KYALUGABA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,914.88
KISWEERE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,203.54
KYALUBAMBULA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,753.70
LCII: Magabi				
MAGABI GAYAZA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,735.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,103.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,103.00
LCII: Kakinga				
KYAKAGO S S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	32,103.00
<i>Lower Local Services</i>				
Sector: Health				6,799.83
LG Function: Primary Healthcare				6,799.83
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,799.83
LCII: Bbaale				
BBAALE -GGUNDA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Kakinga				
KIBANDA HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
LCII: Magabi				
MAGABI HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
<i>Lower Local Services</i>				
Sector: Water and Environment				29,040.19
LG Function: Rural Water Supply and Sanitation				29,040.19
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				29,040.19
LCII: Bbaale				
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	23,570.85
LCII: Kakinga				

Vote: 549 Rakai District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,734.67
LCII: Kyalugaba				
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,734.67
<i>Capital Purchases</i>				
LCIII: Kifamba		<i>LCIV: KAKUUTO</i>		356,551.04
Sector: Education				340,139.71
<i>LG Function: Pre-Primary and Primary Education</i>				93,526.71
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,000.00
LCII: Kifamba				
Presidential pledge on 4classroom constructed at Kifamba Comprehensive S S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	44,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,526.71
LCII: Kabala				
MBIRIIZI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,927.33
LCII: Kawunguli				
MANNYA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	8,050.26
KAGONGERO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,480.82
KASAASA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,106.56
LCII: Kifamba				
KIFAMBA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	7,150.58
LWEMISEGE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,241.79
ST. JUDE NABBUNGA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,559.74
LCII: Kisaasa				
KABUTA KIRUULI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,524.84
NSESE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,072.72
KISAASA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,412.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				246,613.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Kifamba				

Vote: 549 Rakai 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 1 Block of 4classroom each at Kifamba Complehensive S S <i>Capital Purchases</i> <i>Lower Local Services</i>		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	100,000.00
Output: Secondary Capitation(USE)(LLS) LCII: Kawunguli				146,613.00
MANNYA LCII: Kifamba		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	103,317.00
KIFAMBA COMPREHENSIVE S S <i>Lower Local Services</i>		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	43,296.00
Sector: Health				10,941.99
LG Function: Primary Healthcare <i>Lower Local Services</i>				10,941.99
Output: NGO Basic Healthcare Services (LLS) LCII: Kawunguli				7,659.79
ST BERNARDS MANNYA HC III Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kifamba		onal Grant to NGO Hospitals	263104 Transfers to other govt. units	7,659.79
KIFAMBA HC III <i>Lower Local Services</i>		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
Sector: Water and Environment				5,469.34
LG Function: Rural Water Supply and Sanitation <i>Capital Purchases</i>				5,469.34
Output: Borehole drilling and rehabilitation LCII: Kawunguli				5,469.34
Borehole repair LCII: Kifamba		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,734.67
Borehole repair <i>Capital Purchases</i>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,734.67
LCIII: Kyebe		LCIV: KAKUUTO		181,510.15
Sector: Works and Transport				40,000.00
LG Function: District, Urban and Community Access Roads <i>Lower Local Services</i>				40,000.00
Output: District Roads Maintainence (URF) LCII: Minziro				40,000.00
Mechanised reutine maintenance of 10km along Katera-Minziro <i>Lower Local Services</i>		Roads Rehabilitation Grant	263101 LG Conditional grants	40,000.00
Sector: Education				79,005.55

Vote: 549 Rakai District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Pre-Primary and Primary Education</i>				37,308.55
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,308.55
LCII: Gwanda				
MISOZI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,043.43
MIRIGWE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,591.31
LCII: Kanabulemu				
KIBUMBA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,814.56
LUGONZA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,914.88
NAZARETH P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	9,289.29
LCII: Minziro				
KAMPANGI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,951.00
LCII: Nangoma				
NANGOMA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,704.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				41,697.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				41,697.00
LCII: Kanabulemu				
NAZARETH S S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	41,697.00
<i>Lower Local Services</i>				
Sector: Health				16,944.40
LG Function: Primary Healthcare				16,944.40
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,103.56
LCII: Kanabulemu				
NAZARETH DISPENSARY HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	5,103.56
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,840.84
LCII: Gwanda				
GWANDA HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
LCII: Kanabulemu				
KASENSERO HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Kasensero Town Board				
KASENSERO HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
LCII: Minziro				
MINZIRO HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81

Vote: 549 Rakai District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nangoma				
NANGOMA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
<i>Lower Local Services</i>				
Sector: Water and Environment				45,560.19
LG Function: Rural Water Supply and Sanitation				45,560.19
<i>Capital Purchases</i>				
Output: Spring protection				4,720.00
LCII: Gwanda				
Construction of Spring protection		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,720.00
Output: Shallow well construction				11,800.00
LCII: Kanabulemu				
Construction of Hand dug well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,900.00
LCII: Minziro				
Construction of Hand dug well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,900.00
Output: Borehole drilling and rehabilitation				29,040.19
LCII: Kanabulemu				
Borehole repair 2		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,469.34
LCII: Nangoma				
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	23,570.85
<i>Capital Purchases</i>				
LCIII: BYAKABANDA		LCIV: KOOKI		67,490.29
Sector: Education				60,690.47
LG Function: Pre-Primary and Primary Education				38,919.47
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,919.47
LCII: Byakabanda				
SSERINYA MIXED P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,272.30
KAKUMBIRO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,672.51
KATERERO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,630.77
LCII: Kamukalo				
LWENKAKALA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,183.21
KAMUKALO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,309.48
KISOMOLE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,343.32
KASOMOLO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,794.23
KIBINDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,790.89
LCII: Kitaasa				

Vote: 549 Rakai District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KAWUNGULI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,922.77
<i>Lower Local Services</i>				
LG Function: Secondary Education				21,771.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				21,771.00
LCII: Byakabanda				
KATERERO S S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	12,915.00
SSERINNYA S S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	8,856.00
<i>Lower Local Services</i>				
Sector: Health				6,799.83
LG Function: Primary Healthcare				6,799.83
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,799.83
LCII: Byakabanda				
MICHUNGIRO HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
BYAKABANDA HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
LCII: Kamukalo				
KYEMPEWO HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
<i>Lower Local Services</i>				
LCIII: DDWANIRO		LCIV: KOOKI		441,788.44
Sector: Works and Transport				75,000.00
LG Function: District, Urban and Community Access Roads				75,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				75,000.00
LCII: Ddwaniro				
Periodic maintenance of 10km along Buyamba-Ddwaniro-Ttaba road		Roads Rehabilitation Grant	263101 LG Conditional grants	75,000.00
<i>Lower Local Services</i>				
Sector: Education				314,839.42
LG Function: Pre-Primary and Primary Education				175,015.42
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,180.00
LCII: Buyamba				
Construction of 2 Classroom each at Buyamba P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,180.00
Output: Latrine construction and rehabilitation				40,060.00
LCII: Buyamba				

Vote: 549 Rakai 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 5 stance Latrine at St Cecilia Buyamba P/S LCII: Lwakaloolo		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,000.00
Construction of 5 stance Latrine at Lwakaloolo P/S <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,060.00
Output: Primary Schools Services UPE (LLS) LCII: Buyamba				74,775.42
KYONDO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,083.95
BUYAMBA R/C P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,763.87
BUYAMBA C/U P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,417.69
BUYAMBA MUSLIM P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,548.51
BIGANDO P/S LCII: Ddwaniro		Conditional Grant to Primary Education	263101 LG Conditional grants	2,494.33
ST. CECILIA BUYAMBA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	8,223.88
DDWANIRO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,461.70
KASEKERE P/S LCII: Kaleere		Conditional Grant to Primary Education	263101 LG Conditional grants	4,988.19
KAMMENGO-NSONSO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,798.78
SSEMUTO P/S LCII: Kayonza		Conditional Grant to Primary Education	263101 LG Conditional grants	5,043.43
KAYONZA MIXED P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,716.52
MALEMBA P/S LCII: Lwakaloolo		Conditional Grant to Primary Education	263101 LG Conditional grants	4,143.75
KATEERA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,536.07
LWAKALOOLO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,485.38
KISAAYI P/S <i>Lower Local Services</i>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,069.38
LG Function: Secondary Education <i>Lower Local Services</i>				139,824.00
Output: Secondary Capitation(USE)(LLS) LCII: Buyamba				139,824.00

Vote: 549 Rakai District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUYAMBA S.S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	56,211.00
LCII: Ddwaniro				
Heroes Vocational SS Buyamba		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	83,613.00
<i>Lower Local Services</i>				
Sector: Health				16,218.43
LG Function: Primary Healthcare				16,218.43
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,659.79
LCII: Buyamba				
BUYAMBA DISPENSARY HC III		onal Grant to NGO Hospitals	263104 Transfers to other govt. units	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,558.64
LCII: Buyamba				
BUYAMBA HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
LCII: Kaleere				
KALEERE HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Kayonza				
KAYONZA-DDWANIRO HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Lwakaloolo				
LWAKALOOLO HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
<i>Lower Local Services</i>				
Sector: Water and Environment				35,730.58
LG Function: Rural Water Supply and Sanitation				35,730.58
<i>Capital Purchases</i>				
Output: Shallow well construction				35,730.58
LCII: Buyamba				
Construction of Motorised shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
LCII: Ddwaniro				
Construction of Motorised shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
LCII: Kaleere				
Construction of Motorised shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
LCII: Lwakaloolo				
Construction of Motorised shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
<i>Capital Purchases</i>				
LCIII: KACHEERA		LCIV: KOOKI		144,689.64
Sector: Education				74,177.95
LG Function: Pre-Primary and Primary Education				42,170.95

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,170.95
LCII: Kajju				
RWEBICOORI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,757.04
KAKIRI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,540.62
KAJJU P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,496.61
LCII: Katatenga				
KATATENGA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,577.80
LCII: Kayonza				
KACHEERA MIXED P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,672.51
KAYONZA-KACHEERA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,090.78
LCII: Lwanga				
LWANGA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,737.92
LCII: Lyakisana				
NAKASENYI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,591.31
LYAKISANA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,706.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,007.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,007.00
LCII: Kayonza				
Kacheera High School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	32,007.00
<i>Lower Local Services</i>				
Sector: Health				6,799.83
LG Function: Primary Healthcare				6,799.83
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,799.83
LCII: Kajju				
KACHEERA HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
LCII: Katatenga				
KATATENGA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Kayonza				
KAYONZA-KACHEERA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
<i>Lower Local Services</i>				
Sector: Water and Environment				63,711.87
LG Function: Rural Water Supply and Sanitation				63,711.87

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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: Construction of public latrines in RGCs				19,777.25
LCII: Lwanga				
Construction of Waterborne latrine		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,777.25
Output: Shallow well construction				35,730.58
LCII: Kajju				
Construction of Motorised shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
LCII: Kakiri				
Construction of Motorised shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
LCII: Katatenga				
Construction of Motorised shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
LCII: Lwanga				
Construction of Motorised shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
Output: Borehole drilling and rehabilitation				8,204.03
LCII: Katatenga				
Borehole repair 3		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,204.03
<i>Capital Purchases</i>				
LCIII: KAGAMBA		LCIV: KOOKI		147,598.48
Sector: Education				132,178.56
LG Function: Pre-Primary and Primary Education				64,870.56
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,870.56
LCII: Kagamba				
KIZIRA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,625.16
KIYAMBA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,678.12
NABUBAALE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,333.15
KAGAMBA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,017.48
LCII: Kasankala				
KIBINGO UPHILL P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,564.30
KASANKALA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,104.29
KONGONTA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,070.44
KYAMAKANAGA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,607.10
LCII: Kimuli				
KIMULI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,006.25
LCII: Kirangira				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ST. KIZITO KANYOGOGA P/S KIRANGIRA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,621.82
		Conditional Grant to Primary Education	263101 LG Conditional grants	5,532.73
LCII: Lwabakooba				
BBAALE-KANAGISA P/S NEZIKOKOLIMA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,009.58
		Conditional Grant to Primary Education	263101 LG Conditional grants	3,993.80
LUGANDO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,706.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,308.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,308.00
LCII: Kimuli				
KIMULI S S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	67,308.00
<i>Lower Local Services</i>				
Sector: Health				15,419.92
LG Function: Primary Healthcare				15,419.92
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,102.47
LCII: Kasankala				
KASANKALA RCBHP HC III		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	5,102.47
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,317.45
LCII: Kagamba				
KAGAMBA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Kasankala				
KASANKALA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Kimuli				
KIMULI HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
LCII: Kirangira				
KAYANJA PRISON HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Lwabakooba				
LWABAKOOBA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
<i>Lower Local Services</i>				
LCIII: KIZIBA		LCIV: KOOKI		337,732.45
Sector: Works and Transport				75,000.00
LG Function: District, Urban and Community Access Roads				75,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				75,000.00
LCII: Mweruka				

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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 12km along Kibaale-Kiziba-Ntantamukye road		Roads Rehabilitation Grant	263101 LG Conditional grants	75,000.00
<i>Lower Local Services</i>				
Sector: Education				71,672.49
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,307.49</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,307.49
LCII: Lukerere				
LUKERERE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,640.94
LCII: Lwensinga				
MAGABIRANO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,195.65
RWENSINGA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,209.16
LCII: Mweruka				
KIZIBA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,108.84
ST. JOHN BOSCO MWERUKA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,666.89
NYANJA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,392.95
LCII: Ndagga				
NDAGGA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,093.06
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,365.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,365.00
LCII: Mweruka				
KIZIBA HIGH SCHOOL		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	31,365.00
<i>Lower Local Services</i>				
Sector: Health				5,041.02
<i>LG Function: Primary Healthcare</i>				<i>5,041.02</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,041.02
LCII: Lukerere				
LUKERERE HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Mweruka				
KIZIBA HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
<i>Lower Local Services</i>				
Sector: Water and Environment				186,018.95
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>186,018.95</i>
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				168,153.65
LCII: Lukerere				
Construction of valley tanks		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	84,000.00
LCII: Mweruka				
Construction of valley tanks		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	84,153.65
Output: Shallow well construction				17,865.29
LCII: Lwensinga				
Construction of Motorised shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
LCII: Mweruka				
Construction of Motorised shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
<i>Capital Purchases</i>				
LCIII: KYALULANGIRA		LCIV: KOOKI		185,419.10
Sector: Works and Transport				27,352.00
<i>LG Function: District, Urban and Community Access Roads</i>				27,352.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				27,352.00
LCII: Ddyango				
Mechanised routine maintenance of 8km along Ddyango-Ngabirano road		Roads Rehabilitation Grant	263101 LG Conditional grants	27,352.00
<i>Lower Local Services</i>				
Sector: Education				89,170.95
<i>LG Function: Pre-Primary and Primary Education</i>				55,714.95
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,714.95
LCII: Ddyango				
DDYANGO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,858.58
ST. MARYS KIKARABO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,238.45
LCII: Kalungi				
AHMADIYYA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,595.87
KEZEKIYA MEMORIAL P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,646.56
KIBAAL MUSLIM P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,996.08
BUZZA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,879.97
BATEGANDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,970.13
LCII: Kasula				
NTEBEZADDUNGU P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,554.13
LCII: Kizinga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
SAYUNI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,222.67
KIZINGA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,719.86
LCII: Rwembajjo				
LWEMBAJJO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,512.39
KABASHAMBO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,520.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,456.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,456.00
LCII: Kalungi				
KIBAALÉ SSS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	33,456.00
<i>Lower Local Services</i>				
Sector: Health				18,763.58
LG Function: Primary Healthcare				18,763.58
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,204.94
LCII: Ddyango				
HEAL THE NATION HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	5,102.47
LCII: Kalungi				
KIBAALÉ COMMUNITY HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	5,102.47
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,558.64
LCII: Kasula				
KYALULANGIRA HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
KIBAALÉ HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Kizinga				
LWENSINGA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Rwembajjo				
LWEMBAJJO HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
<i>Lower Local Services</i>				
Sector: Water and Environment				50,132.57
LG Function: Rural Water Supply and Sanitation				50,132.57
<i>Capital Purchases</i>				
Output: Shallow well construction				44,663.23
LCII: Ddyango				
Construction of Motorised shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
LCII: Kalungi				

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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 Motorised shallow well LCII: Kasula		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
Construction of Motorised shallow well LCII: Kizinga		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
Construction of Motorised shallow well LCII: Rwembajjo		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
Construction of Motorised shallow well Output: Borehole drilling and rehabilitation LCII: Kasula		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
Borehole repair 2		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,469.34
<i>Capital Purchases</i>				
LCIII: LWAMAGGWA		LCIV: KOOKI		497,221.02
Sector: Works and Transport				85,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				85,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF) LCII: Kyabigondo				85,000.00
Periodic maintenance of 10km along Lwamaggwa- Byezitire-Kacheera road		Roads Rehabilitation Grant	263101 LG Conditional grants	85,000.00
<i>Lower Local Services</i>				
Sector: Education				289,068.76
<i>LG Function: Pre-Primary and Primary Education</i>				116,499.76
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: Kyabigondo				20,060.00
Construction 5 Stance Lined Pit Latrine at Lwengo P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Bugona				96,439.76
KIRAWULA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	7,371.55
RWEMPIITA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,609.37
MULEEBI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,148.30
LCII: Kabusota				
LWENGO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,511.33
KABUSOTTA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,359.11

Vote: 549 Rakai District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KIROWOOZA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,514.67
LCII: Kakundi				
RUSHONGYI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,585.70
KAKUNDI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,386.12
LCII: Kibuuka				
KIBUUKA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	7,008.52
KIWUMULO-KOOKI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,651.11
KAMUNUNKU P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,311.76
LWOOYO MUSLIM P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,327.54
LCII: Kiweeka				
KAKABAGYO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,343.32
LWAMAGGWA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,737.92
LCII: Kyabigondo				
KYABIGONDO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	9,178.81
LUNONI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,240.73
NTALAMA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,153.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				172,569.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				172,569.00
LCII: Kakundi				
Samson Kalibala Kamya Memorial SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	17,484.00
LCII: Kiweeka				
KAKABAGYO S S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	34,248.00
St Aloysius SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	120,837.00
<i>Lower Local Services</i>				
Sector: Health				56,375.46
LG Function: Primary Healthcare				56,375.46
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				39,200.00
LCII: Kakundi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
OPD Constructed at Kakundi and Lukerere Health Centre II completed		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	30,000.00
OPD Constructed at Kakundi Health Centre II completed		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	9,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,099.19
LCII: Kiweeka				
LWAMAGGWA DISPENSARY		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	5,099.19
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,076.27
LCII: Bugona				
BUGONA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Kabusota				
KABUSOOTA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Kakundi				
KAKAUNDI HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Kibuuka				
KIBUUKA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Kiweeka				
LWAMMAGWA HC 111		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
LCII: Kyabigondo				
KYABIGONDO HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
<i>Lower Local Services</i>				
Sector: Water and Environment				66,776.80
LG Function: Rural Water Supply and Sanitation				66,776.80
<i>Capital Purchases</i>				
Output: Shallow well construction				26,797.94
LCII: Bugona				
Construction of Motorised shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
LCII: Kabusota				
Construction of Motorised shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
LCII: Kyabigondo				
Construction of Motorised shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
Output: Borehole drilling and rehabilitation				39,978.87
LCII: Bugona				
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,734.67

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabusota				
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,734.67
LCII: Kakundi				
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	23,570.85
LCII: Kibuuka				
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,734.67
LCII: Kiweeka				
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,734.67
LCII: Kyabigondo				
Borehole repair(2)		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,469.34
<i>Capital Purchases</i>				
LCIII: LWANDA		LCIV: KOOKI		541,557.30
Sector: Works and Transport				18,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				18,000.00
LCII: Butiti				
Mechanised routine maintenance 12km along Lwanda-Kakoma-Makondo roadBukalasa (12kms)		Roads Rehabilitation Grant	263101 LG Conditional grants	18,000.00
<i>Lower Local Services</i>				
Sector: Education				455,385.25
<i>LG Function: Pre-Primary and Primary Education</i>				<i>241,934.25</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				35,060.00
LCII: Butiti				
Construction of 2 stance with 2 Bathrooms Latrine for staff quarter at Kiwenda P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
LCII: Kanoni				
Construction of 5 stance Latrine at Kanoni P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,060.00
Output: Teacher house construction and rehabilitation				120,000.00
LCII: Butiti				
Constructed 1Block of staff house at Kiwenda P/S		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	120,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				86,874.25

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bitabago				
KABAALE- MAKONDO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,525.90
KAKOMA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,585.70
LUMBUGU P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,959.96
BITABAGO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,456.09
LCII: Butiti				
KIWENDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	8,113.39
ST. GONZAGA BUTITI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,951.00
KABAALE-KOOKI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,814.56
LCII: Kanoni				
KANONI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	7,008.52
KAYAYUMBE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,645.49
LUTEEBE		Conditional Grant to Primary Education	263101 LG Conditional grants	3,441.37
LCII: Kasensero				
NSOZIBIRI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,209.16
KAMMENGO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,195.65
KIWAGUZI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,580.08
KABINGO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,138.13
LCII: Kiyovu				
KIGANDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,100.95
MBUYE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,148.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				79,251.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				79,251.00
LCII: Bitabago				
Kakoma SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	58,101.00
LCII: Kanoni				
Blessed Sacrament SS Kayayumbe		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	21,150.00
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: Bitabago				
Kammengo Technical Institute		Conditional Transfers for Non Wage Technical & Farm Schools	263357 Conditional Transfers for Non Wage Technical & Farm Schools	134,200.00
<i>Lower Local Services</i>				
Sector: Health				17,803.27
<i>LG Function: Primary Healthcare</i>				
				17,803.27
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,762.26
LCII: Kasensero				
KAYAYUMBE HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	5,102.47
LCII: Kiyovu				
MBUYE DISPENSARY HC III		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,041.02
LCII: Butiti				
BUTITI HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Kiyovu				
LWANDA HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
<i>Lower Local Services</i>				
Sector: Water and Environment				50,368.78
<i>LG Function: Rural Water Supply and Sanitation</i>				
				50,368.78
<i>Capital Purchases</i>				
Output: Shallow well construction				26,797.94
LCII: Bitabago				
Construction of Motorised shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
LCII: Kanoni				
Construction of Motorised shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
LCII: Kasensero				
Construction of Motorised shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,932.65
Output: Borehole drilling and rehabilitation				23,570.85
LCII: Kanoni				
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	23,570.85
<i>Capital Purchases</i>				
LCIII: RAKAI TC		LCIV: KOOKI		789,124.95
Sector: Agriculture				134,215.15
<i>LG Function: District Production Services</i>				
				134,215.15
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				19,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kibona				
Overhaul repair of 4 production field vehicles		Conditional transfers to Production and Marketing	231004 Transport equipment	19,000.00
Output: Office and IT Equipment (including Software)				15,200.00
LCII: Kibona				
Procurement of 6IPDs,a set of desk top computer and megaphones for production staff at district level		Conditional transfers to Production and Marketing	231005 Machinery and equipment	15,200.00
Output: Specialised Machinery and Equipment				6,000.00
LCII: Kibona				
Procurement of GPS for production staff at district level		Conditional transfers to Production and Marketing	231005 Machinery and equipment	6,000.00
Output: Other Capital				94,015.15
LCII: Kibona				
Procurement of Chemicals for bait control of vectors and vermin		Donor Funding	314201 Materials and supplies	40,000.00
LCII: Not Specified				
Procurement of Oils and lubricants for production generator and field vehicles and motorcycles		Conditional transfers to Production and Marketing	314101 Petroleum Products	54,015.15
<i>Capital Purchases</i>				
Sector: Works and Transport				388,243.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>388,243.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				146,243.00
LCII: Kibona				
Repair and Maintenance of District Equipment		Roads Rehabilitation Grant	231005 Machinery and equipment	146,243.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				242,000.00
LCII: Kibona				
Routine Mentenance of District raods(519.2km)		Roads Rehabilitation Grant	263101 LG Conditional grants	242,000.00
<i>Lower Local Services</i>				
Sector: Education				60,265.70
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,349.70</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,000.23
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BOQ Preparation, Monitoring and Supervision of projects		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	10,000.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,349.46
LCII: Katuntu				
KASOZI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,948.73
LCII: Kibona				
RAKAI C/U P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,251.96
KAGOLOGOLO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	1,815.63
EDWINA PUBLIC P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,333.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,916.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,916.00
LCII: Katuntu				
ST. ADRIAN KASOZI S S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	35,916.00
<i>Lower Local Services</i>				
Sector: Health				137,066.28
LG Function: Primary Healthcare				137,066.28
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				102,663.81
LCII: Kibona				
Rakai Hospital		Conditional Grant to PHC - development	263104 Transfers to other govt. units	102,663.81
Output: NGO Basic Healthcare Services (LLS)				5,102.47
LCII: Kibona				
GOD CARES H/P		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	5,102.47
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000.00
LCII: Kibona				
KOOKI HSD MGT		PHC NON WAGE	263104 Transfers to other govt. units	12,000.00
Output: Standard Pit Latrine Construction (LLS.)				17,300.00
LCII: Kibona				
Emptying of pit latrine at the following health units: Kifamba, Kabira, Kabuwoko, Kasensero, KaLISIZO Hospital, Rakai Hospital and DHO's Office		Conditional Grant to PHC - development	263101 LG Conditional grants	16,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Preparation of BOQs and Supervision of projects		Conditional Grant to PHC - development	263101 LG Conditional grants	1,300.00
<i>Lower Local Services</i>				
Sector: Social Development				59,334.83
LG Function: Community Mobilisation and Empowerment				59,334.83
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				59,334.83
LCII: Kibona				
60 community groups assessed and grant aided in the entire district		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	59,334.83
<i>Lower Local Services</i>				
Sector: Public Sector Management				10,000.00
LG Function: Local Government Planning Services				10,000.00
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: Kibona				
Retention for completed projects for 2014-2015		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
LCIII: Kabira		LCIV: KYOTERA		281,308.11
Sector: Works and Transport				100,000.00
LG Function: District, Urban and Community Access Roads				100,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				100,000.00
LCII: Bwamijja				
Periodic maintenance of 8km along Kabira-Kigona-Nazigo road		Roads Rehabilitation Grant	263101 LG Conditional grants	100,000.00
<i>Lower Local Services</i>				
Sector: Education				161,379.16
LG Function: Pre-Primary and Primary Education				82,074.16
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,060.00
LCII: Ndolo				
Construction of 5 stance Latrine at Ndolo P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,014.16
LCII: Bisanje				
MISOTO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,256.51
KIWUMULO KABIRA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,344.39

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BISANJE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,333.15
LCII: Bwamijja				
BUGERA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,796.50
BBAKA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,098.67
LCII: Kyanika				
MABAALE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,488.72
KYANIKA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,501.16
LCII: Ndolo				
BBANDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,638.66
KAKUNYU P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,999.42
KINGERE C/U P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,030.98
BUKAALA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,719.86
NDOLO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,146.02
LCII: Njala				
KABIRA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,723.20
NJALA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,398.57
NGANDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,538.34
<i>Lower Local Services</i>				
LG Function: Secondary Education				79,305.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				79,305.00
LCII: Kyanika				
ST RAPHAEL KABIRA S S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	79,305.00
<i>Lower Local Services</i>				
Sector: Health				14,459.62
LG Function: Primary Healthcare				14,459.62
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,659.79
LCII: Bisanje				
SERULANDA HC III		onal Grant to NGO Hospitals	263104 Transfers to other govt. units	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,799.83
LCII: Bisanje				
BAAKA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Ndolo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NDOLO HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Njala				
KABIRA HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
<i>Lower Local Services</i>				
Sector: Water and Environment				5,469.34
LG Function: Rural Water Supply and Sanitation				5,469.34
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,469.34
LCII: Bisanje				
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,734.67
LCII: Kyanika				
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,734.67
<i>Capital Purchases</i>				
LCIII: Kalisizo		LCIV: KYOTERA		305,110.81
Sector: Works and Transport				40,000.00
LG Function: District, Urban and Community Access Roads				40,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				40,000.00
LCII: Miti				
Mechanised routine maintenance of 2km along Kyamalansi-Bikiira swamp		Roads Rehabilitation Grant	263101 LG Conditional grants	40,000.00
<i>Lower Local Services</i>				
Sector: Education				246,478.73
LG Function: Pre-Primary and Primary Education				124,834.73
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,180.00
LCII: Kakoma				
Construction of 2 classroom each at Nalukoola P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,180.00
Output: Latrine construction and rehabilitation				20,060.00
LCII: Kakoma				
Construction of 5 stance Lined Pit Latrine at Kayunga P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,594.73
LCII: Kakoma				
NALUKOOLA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,996.08
KIRINDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,812.29

Vote: 549 Rakai District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NSAMBYA MIXED P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,640.94
LCII: Kikungwe				
KALONGO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,614.99
KIKUNGWE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,530.45
NSUMBA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,954.34
LCII: Kyango				
KIKONDO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,520.28
KYANGO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,259.85
MITONDO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,975.74
LCII: Matale				
MATALE MIXED P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,270.02
LCII: Miti				
KYAKANYOMOZI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,019.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				121,644.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				121,644.00
LCII: Matale				
Matale C/U SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	121,644.00
<i>Lower Local Services</i>				
Sector: Health				11,177.41
LG Function: Primary Healthcare				11,177.41
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,659.79
LCII: Kyango				
ST.DENIS KYANGO HC III		Not Specified	263104 Transfers to other govt. units	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,517.63
LCII: Kakoma				
KYAKANYOMOOZI HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Miti				
Nsumba HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
<i>Lower Local Services</i>				
Sector: Water and Environment				7,454.67
LG Function: Rural Water Supply and Sanitation				7,454.67
<i>Capital Purchases</i>				
Output: Spring protection				4,720.00

Vote: 549 Rakai District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kikungwe				
Construction of Spring protection		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,720.00
Output: Borehole drilling and rehabilitation				2,734.67
LCII: Kikungwe				
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,734.67
<i>Capital Purchases</i>				
LCIII: Kalisizo Town Council		LCIV: KYOTERA		349,031.00
Sector: Education				206,285.36
LG Function: Pre-Primary and Primary Education				29,510.36
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,510.36
LCII: Bulinda Ward				
BULINDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,059.21
LCII: Kalisizo Ward				
MATALE HILL P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,351.21
KALISIZO UMEA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,653.39
NABBUNGA FOUNTAIN P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	8,255.45
LCII: Ninzi Ward				
ST. BALIKUDEMBE		Conditional Grant to Primary Education	263101 LG Conditional grants	4,191.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				176,775.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				176,775.00
LCII: Kalagala Ward				
Kalisizo Seed SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	47,478.00
LCII: Kalisizo Ward				
Community College School Kalisizo		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	48,927.00
Kalisizo Progressive SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	80,370.00
<i>Lower Local Services</i>				
Sector: Health				142,745.64
LG Function: Primary Healthcare				142,745.64
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				102,663.81
LCII: Kalisizo Ward				
Kalisizo Hospital		Conditional Grant to PHC - development	263104 Transfers to other govt. units	102,663.81
Output: NGO Basic Healthcare Services (LLS)				28,081.83

Vote: 549 Rakai District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kalisizo Ward				
ST. GYAVIRA DOM HC III		onal Grant to NGO Hospitals	263104 Transfers to other govt. units	7,659.79
MUKISA HEALTH SERVICES HC III		onal Grant to NGO Hospitals	263104 Transfers to other govt. units	7,659.79
KYOTERA MUSLIM HC III		onal Grant to NGO Hospitals	263104 Transfers to other govt. units	7,659.79
KALISIZO UGANDA MUSLIM MEDICAL MISSION HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	5,102.47
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000.00
LCII: Kalisizo Ward				
KYOTERA HSD MGT		PHC NON WAGE	263104 Transfers to other govt. units	12,000.00
<i>Lower Local Services</i>				
LCIII: Kasaali		LCIV: KYOTERA		337,756.39
Sector: Education				309,589.81
LG Function: Pre-Primary and Primary Education				55,067.81
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,067.81
LCII: Buziranduulu				
BUZIRANDUULU P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,483.10
MBUYE KITEREDDE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,861.91
KAYUNGA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,859.64
LCII: Gayaza				
KYAMPAGI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,224.94
LUTI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,683.74
LCII: Kigenya				
KIFUKAMIZA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,976.95
BIKIIRA BOYS P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,330.88
BIKIIRA GIRLS P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,023.09
LCII: Kyakonda				
KYAKKONDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,777.38
LCII: Nkenge				
ST. IMELDA NKENGE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,567.64
KYAKUDDUSE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,951.00
BUYINJI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,327.54
<i>Lower Local Services</i>				
LG Function: Secondary Education				119,991.00

Vote: 549 Rakai District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				119,991.00
LCII: Buziranduulu				
Home land College Kyotera		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	31,866.00
LCII: Gayaza				
Gayaza SS and Vocational		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	32,853.00
LCII: Kigenya				
St Joseph Technical SS Kiteredde		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	55,272.00
<i>Lower Local Services</i>				
LG Function: Skills Development				134,531.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,531.00
LCII: Kigenya				
RAKAI PRIMARY TEACHERS COLLEGE		Conditional Transfers for Primary Teachers Colleges	263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	134,531.00
<i>Lower Local Services</i>				
Sector: Health				17,977.24
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				17,977.24
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,659.79
LCII: Kigenya				
BIIKIRA HC III		onal Grant to NGO Hospitals	263104 Transfers to other govt. units	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
LCII: Buziranduulu				
BUZIRANDUULU HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Gayaza				
GAYAZA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Kigenya				
KASAALI HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
NKENGE HC II				
LCII: Kyakonda				
KYAKKONDA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
<i>Lower Local Services</i>				
Sector: Water and Environment				10,189.34
<i>Lower Local Services</i>				
LG Function: Rural Water Supply and Sanitation Capital Purchases				10,189.34

Vote: 549 Rakai 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: Spring protection				4,720.00
LCII: Nkenge				
Construction of Spring protection		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,720.00
Output: Borehole drilling and rehabilitation				5,469.34
LCII: Gayaza				
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,734.67
LCII: Nkenge				
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,734.67
<i>Capital Purchases</i>				
LCIII: Kirumba		LCIV: KYOTERA		499,413.41
Sector: Works and Transport				20,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				20,000.00
LCII: Byerima				
Periodic maintenance of 11km along Nkoko-Kirumba road		Roads Rehabilitation Grant	263101 LG Conditional grants	20,000.00
<i>Lower Local Services</i>				
Sector: Education				407,106.66
<i>LG Function: Pre-Primary and Primary Education</i>				<i>226,788.66</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				35,060.00
LCII: Buyiisa				
Construction of 5 stance Latrine at Buyiisa P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,060.00
LCII: Kyengeza				
Construction of 2 stance with 2 Bathroom Latrine for staff quarter at Kirumba P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
Output: Teacher house construction and rehabilitation				120,000.00
LCII: Kyengeza				
Constructed 1 blocks for staff quarters at Kirumba P/S		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	120,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				71,728.66
LCII: Buyiisa				
KABUWOKO BOYS P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,235.11
ST. MARYS LUTUNGA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,240.73
KABUWOKO HILL P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	7,197.93

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KABUWOKO GIRLS P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,250.90
BUYIISA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,266.68
LCII: Byerima				
BUKOBOGO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,589.04
KAMPUNGU P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,564.30
BYERIMA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,972.40
LCII: Kizibira				
KIZIBIRA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,248.62
BUGAAJU P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,956.62
LCII: Kyengeza				
KIRUMBA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,669.17
ST. KIZITO KASAKA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,080.61
KABASUMBA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,251.96
LCII: Lwamba				
KYENVUBU P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,204.61
<i>Lower Local Services</i>				
LG Function: Secondary Education				180,318.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				180,318.00
LCII: Kabuwoko				
St Monica High School Kabuwoko		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	59,079.00
KABUWOKO SECONDARY SCHOOL		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	121,239.00
<i>Lower Local Services</i>				
Sector: Health				31,466.57
LG Function: Primary Healthcare				31,466.57
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,866.91
LCII: Kabuwoko				
ST. JUDE KABUWOKO HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	5,103.56
ST. CHARLES KABUWOKO PARISH DISPENSARY HC III		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	7,659.79
ST. MARTIN DOM HC III		Not Specified	263104 Transfers to other govt. units	5,103.56

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,599.66
LCII: Buyiisa				
KABWOKO HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
BUYIISA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Byerima				
BYERIMA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Kyengeza				
BUTEMBE HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
KIRUMBA HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
LCII: Lwamba				
LWAMBA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
<i>Lower Local Services</i>				
Sector: Water and Environment				40,840.19
LG Function: Rural Water Supply and Sanitation				40,840.19
<i>Capital Purchases</i>				
Output: Shallow well construction				11,800.00
LCII: Byerima				
Construction of Hand dug well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,900.00
LCII: Kabuwoko				
Construction of Hand dug well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,900.00
Output: Borehole drilling and rehabilitation				29,040.19
LCII: Kizibira				
Construction of Deep Borehole drilled		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	23,570.85
LCII: Not Specified				
Borehole repair 2		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,469.34
<i>Capital Purchases</i>				
LCIII: Kyotera Town Council		LCIV: KYOTERA		291,405.71
Sector: Education				272,803.93
LG Function: Pre-Primary and Primary Education				20,449.93
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,449.93
LCII: Central Ward				
KYOTERA CENTRAL P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	10,173.19
LCII: Industrial Area				
KYOTERA TOWNSHIP P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,139.19
GREEN VALLEY P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,370.34

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mitukula Ward				
KYOTERA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,767.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				252,354.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				252,354.00
LCII: Industrial Area				
Kyotera Central S.S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	61,974.00
St James SSS Kyotera		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	85,587.00
Kyotera Parents SS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	74,478.00
LCII: Mitukula Ward				
Kyotera Town School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	30,315.00
<i>Lower Local Services</i>				
Sector: Health				18,601.78
<i>LG Function: Primary Healthcare</i>				18,601.78
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,319.58
LCII: Central Ward				
MUZITO DMU HC III		onal Grant to NGO Hospitals	263104 Transfers to other govt. units	7,659.79
LCII: Mitukula Ward				
RAKAI COMMUNITY BASED HEALTH PROJECT HC III		onal Grant to NGO Hospitals	263104 Transfers to other govt. units	7,659.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,282.20
LCII: Mitukula Ward				
MITUKULA HC III - KYOTERA		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
<i>Lower Local Services</i>				
LCIII: Lwankoni		LCIV: KYOTERA		66,481.79
Sector: Education				56,947.29
<i>LG Function: Pre-Primary and Primary Education</i>				34,807.29
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,807.29
LCII: Kibutamo				
ST. PAUL SSUNGA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,140.41
KIBUTAMU P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,275.63
LUSAKA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,173.04

Vote: 549 Rakai District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KATTABAKOOKI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,431.20
LCII: Kisunku				
KISUNKU P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,096.40
LCII: Lwankoni				
LWANKONI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,719.86
LCII: Nabyajjwe				
BBAALE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,951.00
MANYAMA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,019.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				22,140.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				22,140.00
LCII: Lwankoni				
ST.HERMAN LWANKONI		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	22,140.00
<i>Lower Local Services</i>				
Sector: Health				6,799.83
LG Function: Primary Healthcare				6,799.83
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,799.83
LCII: Kayanja				
KAYANJA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Lwankoni				
LWANKONI HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
LCII: Nabyajjwe				
NABYAJWE HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
<i>Lower Local Services</i>				
Sector: Water and Environment				2,734.67
LG Function: Rural Water Supply and Sanitation				2,734.67
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				2,734.67
LCII: Lwankoni				
Borehole repair		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,734.67
<i>Capital Purchases</i>				
LCIII: Nabigasa		LCIV: KYOTERA		332,518.63
Sector: Works and Transport				20,000.00
LG Function: District, Urban and Community Access Roads				20,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				20,000.00

Vote: 549 Rakai District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bethlehem				
Mechanised routine maintenance of 7km of Bethlehem-Kalagala-Nsumba		Roads Rehabilitation Grant	263101 LG Conditional grants	20,000.00
<i>Lower Local Services</i>				
Sector: Education				287,486.12
LG Function: Pre-Primary and Primary Education				56,141.12
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,141.12
LCII: Bethlehem				
KIBONZI P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,027.65
BETHLEHEM P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,787.55
LCII: Kijejja				
KIREMBWE P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,297.03
KIJEJJA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,538.34
LCII: Kyassimbi				
KYASSIMBI KYOTERA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,628.50
LCII: Nabigasa				
NALUBIRA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,796.50
KALEERE-MIGONGO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,688.29
ST. MARY KASAMBYA II P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,014.14
LCII: Nakatoogo				
NAKASOGA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,477.49
NGOMA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,733.37
NAKATOOGO P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,003.97
NJERU P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	6,148.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				231,345.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				231,345.00
LCII: Bethlehem				
St Sebasitian SS Bethlehem		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	86,856.00
LCII: Nakatoogo				
St Peregrin SS Nakatoogo		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	19,458.00

Vote: 549 Rakai District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAKASOGA S S S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	125,031.00
<i>Lower Local Services</i>				
Sector: Health				19,563.18
<i>LG Function: Primary Healthcare</i>				<i>19,563.18</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,763.35
LCII: Bethlehem				
BETHELEHEM DISPENSARY HC III		onal Grant to NGO Hospitals	263104 Transfers to other govt. units	7,659.79
LCII: Nabigasa				
NAKASOGA DISPENSARY HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	5,103.56
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,799.83
LCII: Kijejja				
KIJEJJA HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
LCII: Nabigasa				
NABIGASA HC III		PHC NON WAGE	263104 Transfers to other govt. units	3,282.20
LCII: Nakatoogo				
NAKATOOGO HC II		PHC NON WAGE	263104 Transfers to other govt. units	1,758.81
<i>Lower Local Services</i>				
Sector: Water and Environment				5,469.34
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,469.34</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,469.34
LCII: Nabigasa				
Borehole repair 2		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,469.34
<i>Capital Purchases</i>				