

Vote: 506 Bushenyi District

Structure of Budget Framework Paper

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Foreword

This Local Government Budget Framework Paper was developed as per the Guidelines given by the Ministry of Finance, Planning and Economic Development. This was further developed using the Local Government Output Budgeting Tool Software as opposed to the SDU software that was being used to prepare the previous BFPs. This document highlights the District's performance up to December 2013/2014 Financial Year, challenges encountered in the implementation process and their explanation. In the preparation of this BFP, there were a number of consultative meetings like the District Technical Planning Committee, District Executive Committee and finally the Budget conference whose input was integrated into this document. The use of this soft ware has helped to capture the summary of the annual budget and the Annual Work Plan. It captures all that is necessary for the next planning and budgeting process. I wish to thank the Ministry of Finance, Planning and Economic Development for developing this software that will go a long way in improving the preparation of this document and reporting system with more skills acquired by key sector staff despite the few challenges in adapting to this new software. Finally, I wish to express my appreciation to all those who worked tirelessly to produce this Budget Framework Paper.

**M/s. Nakamatte Lilian, The Chief Administrative officer,
Bushenyi, Local Government**

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	680,832	148,085	523,083
2a. Discretionary Government Transfers	1,568,751	411,957	2,572,902
2b. Conditional Government Transfers	16,026,052	3,885,159	16,506,991
2c. Other Government Transfers	540,532	256,166	1,150,275
3. Local Development Grant	219,533	54,883	250,132
4. Donor Funding	338,096	56,097	416,504
Total Revenues	19,373,796	4,812,347	21,419,887

Revenue Performance in the first quarter of 2013/14

The overall revenue performance was at shs 16,717,609,000 out of the annual budget of shs 19,373,796,000. Locally Raised Revenues which had been budgeted at 680,832,000(including share of Sub counties) generated shs 592,909,000 which is 87%. The underperformance was due low remittance of Local service tax. Also recovery from District debtors which had been budgeted as miscellaneous revenue (shs 164m) did not yield as expected as the process was still ongoing.

Conditional transfers realized shs 13,083,502,000 out of the budgeted shs 16,026,052,000 (81%). This performance was due to the performance of salary revenues at shs 9,140,582,000. Most of the other grants performed at 79% of the budgeted. This under performance was due to the performance of salary revenues (PHC at 49%, Tertiary 45% & Agric extension 15%). Also the salary and gratuity for political leaders (performance at 70%) and this also affected the overall performance for conditional grants.

Of the Budgeted Donor funding of shs 338, 096, 000, shs 182,839,000(54%) was realized. This underperformance was due USAID which had cut budget support.

Planned Revenues for 2014/15

The Total budget for the District is projected to be shs 21,419,887,000 up from 19,373,796,000—that had been budgeted for 2013/2014. This is a net increase of shs 1,770,584,000. The increase is mainly due to the inclusion of Youth Livelihood funds (352m) and SFG for construction of Teachers Houses (272m) funds for census Shs 575m, Birth and death registration 68m increments in secondary capitation grant, and UPE. However there has been an exclusion of unspent balances (shs 177m) from the budget for 2014/2015 but which had been included in the budget for 2013/2014. There is also a reduction in Budgeted local revenue from 680,832,000 to 523,083,000(Budgeted miscellaneous revenue of shs 164,310,000 for 2013/2014 that had been included as revenue expected from recovery of debts and this will not be at that level. This item has been now budgeted at 81,855,000 for 2014/2015 causing a reduction in the overall projected revenue). The rest of the items have been budgeted at the same level as that of 2013/2014.

The Local revenues is expected to be 523,083,000= with 183m for the District and the rest for LLGs. The major sources of revenue are expected to be LST (70.9m) and agency fees. The miscellaneous revenues are expected to be recoveries from District debtors.

Conditional Government transfers are estimated to yield shs. 16,506,991,000. Compared to 2013/2014 FY this level of planned output is higher and this because of inclusion of Youth Livelihood grant (352m) and funds for construction of houses (272m). However, there has been the exclusion of shs 180m for construction of sec schools and 70m for construction of Laboratory previously in the budget for 2013/2014. The wages component is expected to take 62% of the total budget. Part of the un conditional grant (196m) will be transferred to LLGs as support to decentralized services at LLGs

The conditional transfers are expected to be 95.1% of the total budget. These are expected to be transferred to various sectors of the District for implementation in line with the laid down conditions. Some of the conditional transfers such as NAADS and PCH (NGOs) and other government transfers (LGMSD, transfer for road maintenance) will be transferred at District level to sub counties for implementation of LLGs work plans.

Donor funding has been budgeted at 416,504,000=down from 338,096,000 for 2013/2014. The increase is because the figure birth and death registration of shs 67m. The Donor funds are expected from USAID (Support to Decentralization for sustainability) and UNICEF

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Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	867,941	254,035	994,785
2 Finance	549,459	93,174	445,200
3 Statutory Bodies	643,688	110,591	609,341
4 Production and Marketing	1,502,617	489,831	650,708
5 Health	4,446,629	780,070	3,381,227
6 Education	9,861,446	2,533,717	12,675,434
7a Roads and Engineering	573,723	80,485	1,020,234
7b Water	359,685	23,160	374,129
8 Natural Resources	134,674	28,234	154,580
9 Community Based Services	347,321	55,853	346,345
10 Planning	46,811	3,850	723,828
11 Internal Audit	39,803	4,832	44,075
Grand Total	19,373,796	4,457,832	21,419,887
Wage Rec't:	11,715,886	2,678,841	13,528,078
Non Wage Rec't:	5,144,663	1,264,612	5,916,683
Domestic Dev't	2,175,151	476,861	1,558,622
Donor Dev't	338,096	37,518	416,504

Expenditure Performance in the first quarter of 2013/14

The Total expenditure for the District for the period was 16,270,844,000 out of the total budgeted 19,373,796,000. This was 84% of the budget and 98% of the releases were spent. The balance unspent was for Youth livelihood programme, CAIIP and funds for under five registration (birth and death) whose work was still ongoing.

The expenditure in the sectors was as below: Administration had Budgeted 867,941,000 and spent 779,344,000 (90%), Finance Department had a Budget of shs 549,459,000 and spent 375,633,000 (68%), Statutory Bodies had budgeted shs 643,688,000 and spent shs 644,271,000 which is (101%).

Production and Marketing had a budgeted 1,502,617,000 and shs 1,586,413,000 was spent (105%). The Health Sector had a budget of shs 4,446,629,000 and spent shs 2,620,416,000 (60%). Education sector had a budget of shs 9,861,446,000 and spent 8,772,568,000 (89%). The Works sector (Roads and Engineering) a budgeted 573,723,000 and spent shs 518,329,000 (90%). The Water sub sector budgeted shs 359,685,000 and spent shs 358,687,000 (100%). Natural Resources had a budget of shs 134,674,000 and spent shs 100,129,000 (75%), The Community Based Services sector Budget of shs 347,321,000 and spent 461,930,000 (132%), the Planning unit had a budget of shs 46,811,000 and spent shs 34,621,000 (95%). The Internal Audit department had a Budget of shs 39,803,000 and only spent 18,504,000 which is 46%..

Planned Expenditures for 2014/15

The Total Expenditure budget for the District for 2014/2015 is projected to be shs 21,419,887,000 up from 19,373,796,000= that had been budgeted for 2013/2014. This in accordance with the estimated resource envelope for the period.

Total expenditure budget for FY 2014/15 for the Management sector is Shs 994,785,000= up from 867,941,000. The increase is mainly due to decrease in funds for IPPSS and wage for recruitment of new staff. The rest of the revenue budget has been maintained at almost the same level.

The total Budget for Finance department is expected to be 445,200,000 down from 549,459,000 that had been planned for the financial year 2013/2014. The change in the expenditure is mainly due to decrease in the expected local revenue allocated to the sector by LLGs. Local revenues allocated to the sector will be used to finance the Preparation of Budgets, work plan, contract form B, DDP(21m), Printing & stationery-Books of Accs, printed stationery (20m) and operationalisation of revenue enhancement Plan 2014/2015 (15.8m).

The total Expenditure Budget for the statutory Bodies sector is 609,341,000 which is lower than last year's budget of 643,688,000. The decrease is mainly due to the decrease in Development revenue allocated to the sector (From 81m to Nil) because the purchase of the District Chairman's vehicle is expected to be finalized in FY 2013/2014. However,

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Council operations are to be increased to 86m from 79m that had been budgeted for 2013/2014. The rest of the budget items have been maintained at the same level as that of 2013/2014.

The expenditure Budget for the Production department is expected to be shs 650,708,000 which is less than the level of performance as last year at shs 1,502,617,000. The decrease is because the total for 2014/2015 excludes shs 80,395,000 which were unspent balances included in the budget for 2013/2014 and Budget for NAADS. The rest of the budget items have been maintained at the same level as that of 2013/2014.

The Health Sector expenditure Budget is projected to be Ugx 3,381,227,000 which down from what was planned last year (shs 4,446,629,000). The decrease is due PHC salaries under cast from 3,136,879,000 to 1,811,712,000. PHC development funds have been maintained at the same level as that of 2012/2013 and is planned to cater for the construction and rehabilitation of maternity centres in the District and for sanitation activities respectively. Sanitation grant has reduced from shs 111m to shs 35m.

The total budget for Education for the year 2014/2015 is projected to be 12,675,434,000 up from 9,861,446,000= for 2013/2015. The increase is mainly due to inclusion of 272m for construction of Teachers houses for 2014/2015 FY and increase in capitation grant and UPE. 76% of the sectors budget (shs 9,616,029,000) will go to Staff salaries that are mainly the Teaching staff at all levels. The sector benefits from USE & UPE capitation grants and these will support secondary schools (1.104bn), primary schools (476m) technical (356) and primary teacher's institutions (445m) and will be directly transferred to beneficiary institutions. The Local revenues are to support sector activities such as sports, Music dance and Drama.

The total budget for the roads and engineering sub sector is projected at shs 1,020,234,000= which is a higher than the shs 573,723,000= for 2013/14FY. The crease is mainly due to the increase the amount for road fund activities from 373m to 548m. The Budgeted funds are to be spent on Roads Maintenance (using Grant from Uganda Road Fund-312Million), mechanical imprest 91m and working on Community Access Roads Maintenance to 9 Subcounties-54 Million.

The total budget for the water subsector shs 374,129,000 = which is the same level as that for 2013/14FY this because The Expected Water Grant has been maintained at the same level as that of 2013/2014. The funds are to be spent as follows: 10-Shallow wells Construction 10-Protected Springs Construction and Gravity low schemes.

The total budget for the Natural resources sector for 2014/15 is shs 154,580,000 up from 134,674,000 which had been planned in 2013/2014. The increase is due to recruitment of more staff in the sector) which had been included in the budget for 2013/2014. The rest of the Budget has been maintained at the same level as that of 2013/2014.

The total budget for the Community based services department is planned to be Shs 346,345,000 down from the one budgeted for 2013/2014 (347,321,000) in 2013/2014. The decrease is due to the exclusion of shs 352m for youth livelihood and 10.8m for CAIP activities in the budget for 2014/2015. Most of the other sector expenditure allocations have been maintained at the same level as that of 2013/2014.

Planning unit has a resource envelope of shs 723,828,000 up from 46,811,000 which had been budgeted last year. The major increase is due to the allocation of 573m to the sector for Census and 68m for birt and death registration which is not included in 2013/2014. District planning expects to receive Shs 10,000,000 for Internal LGMSD assessment, Shs 6,800,702 for LGMSD co-funding, shs 12,008,000/= from local revenue for sector operations, Shs 6,550,00 for monitoring and investment servicing cost. The share of local revenues will be spent on facilitating Development planning, coordinating M&E, Preparation of working documents and coordinating projects and programmes.

The Total expenditure Budget for Internal Audit for 2014/2015 is Shs. 44,075,000=which is the same level as the one budgeted for 2013/2014. The sub sector will also get funding from other sources like NAADS (shs 2,400,000) and PAF (2,000,000) which will help the sub sector carry out its planned activities. These funds have been budgeted under NAADS and Finance respectively

Medium Term Expenditure Plans

Under the management sector the medium includes the planning and coordination of various government programmes at all levels, and initiation of Policies, Systems procedures for service delivery.

The District also plans to produce a Revenue enhancement plan linked to the DDP for ensuring that sufficient revenues are mobilized. The District also plans to continue coordinate the preparation of the Budgets and budget framework papers to effectively link the planning and budgeting process. The District will also regularly produce Accountability reports to various stakeholders

The District also plans to strengthen the Land Board by Equipping members with skills for valuation of compensation rates

The District plans to scale up Networking with line ministries to gazette Production and Natural resources law enforcer. It will also carry out Inspection and auditing of SACCOs, increased active mobilization and sensitization of

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farmers and other stakeholders for increased production and productivity, particularly under NAADS by stakeholders at LLG level.

In health the District plans to do Accreditation of health Centres to offer HAART, completion of maternity unit at Ryeishe HC, Construction of Maternity at Ruhumuro-Phase2, and Construction of Pit Latrine at Ruhumuro.

In education, the District plans to scale up inspection schools improvement in the Conduct of co curricular activities.

The District will also continue the Construction and Maintenance of District and Community Access Roads, Construction of Bridges and Culverts using force on account ,Maintenance of Existing Buildings(Offices and Staff Quarters). Under water sub department the District will carry out the Construction of GFS at Kyabukumu in Ruhumuro/Kyabugimbi Sub counties, Construction of GFS-Phase 2 for Akashanda and Rutooma.

For natural resources, the District will ensure Sustainable management of environmental resources which is closely linked to resource productivity and poverty alleviation.

In the community department, the District will act to improve Public-Private partnership between CSOs, Private Sector, District and Sub-counties strengthened, Communities will be mobilized and empowered to participate in development and government programmes (CDD, NAADS, CAIP and others), Cross-cutting issues (HIV/AIDS, Gender, Environment, Poverty) mainstreamed in development processes, disabled children trained in early management of disabilities, PWDs trained in life and survival skills. Women council activities supported for enhanced participation in development programmes. Labour disputes and workplace inspections carried out for increased productive and ensuring occupational health and safety at work places.

The District will also carry out internal assessment for compliance in LLGS and District department. Carry out monitoring & supervision and coordinate development planning. The District will also carry out Auditing including value for money audit to ensure prompt accountability

Challenges in Implementation

Inadequate funding due to low local inflow :this affects the level of service delivery covered, Loss of manpower due to HIV/AIDs related illness, Reduced morale among staff due to poor pay, Inadequate marketing strategies for agricultural products, Increased domestic violence and child abandonment, Environmental degradation, Low utilization of health facilities e.g.. Mothers delivering under health worker supervision, Inadequate staff especially in health/extension, and Inadequate transport facilities

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	680,832	148,085	523,083
Property related Duties/Fees	3,000	0	3,000
Land Fees	15,000	2,842	15,000
Liquor licences	5,500	429	5,500
Local Hotel Tax	500	0	0
Local Service Tax	70,937	40,872	70,937
Locally Raised Revenues	192,285	52,370	160,991
Market/Gate Charges	19,500	902	16,000
Advertisements/Billboards	2,500	0	2,500
Other Fees and Charges	30,000	70	30,000
Inspection Fees	15,000	0	15,000
Park Fees	5,000	120	5,000
Miscellaneous	164,310	8,460	81,855
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	517	5,000
Rent & rates-produced assets-from private entities	40,000	7,390	30,000
Agency Fees	37,000	305	19,000
Royalties	7,000	0	18,000
Sale of non-produced government Properties/assets	34,000	29,360	11,000
Animal & Crop Husbandry related levies	5,500	707	5,500
Application Fees	11,500	1,990	11,500
Registration of Businesses	2,300	0	2,300
Business licences	15,000	1,751	15,000
2a. Discretionary Government Transfers	1,568,751	411,957	2,572,902
District Unconditional Grant - Non Wage	569,883	142,471	807,985
Transfer of District Unconditional Grant - Wage	998,868	269,486	1,764,917
2b. Conditional Government Transfers	16,026,052	3,885,159	16,506,991
Conditional Grant to Primary Education	302,433	100,811	476,969
Conditional Grant to Women Youth and Disability Grant	9,237	2,309	9,237
Conditional Grant to Secondary Education	832,215	277,405	1,104,923
Conditional Grant to PHC Salaries	3,136,879	547,121	1,811,712
Conditional Grant to Tertiary Salaries	579,900	65,155	666,155
Conditional Grant to SFG	210,434	52,608	412,434
Conditional Grant to Primary Salaries	5,417,615	1,316,852	7,269,198
Conditional Grant to Secondary Salaries	1,519,260	432,907	1,559,349
Conditional Grant to PHC- Non wage	106,365	26,591	106,365
Conditional Grant to PHC - development	170,356	42,589	170,339
Conditional Grant to PAF monitoring	42,834	10,708	42,834
Conditional transfer for Rural Water	356,129	89,032	356,129
Conditional Grant to IPPS Recurrent Costs		0	25,000
Construction of Secondary Schools	180,000	45,000	0
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to Functional Adult Lit	10,127	2,532	10,127
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182	2,046	8,182
Conditional Grant to Community Devt Assistants Non Wage	12,940	3,235	12,940
Conditional Grant to Agric. Ext Salaries	89,544	8,466	42,392
Conditional Grant for NAADS	873,381	291,127	186,218
Conditional Grant to NGO Hospitals	728,888	182,222	728,888
Conditional Transfers for Primary Teachers Colleges	331,954	110,651	445,303

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A. Revenue Performance and Plans

Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	99,120	10,774	79,440
Conditional transfers to DSC Operational Costs	49,395	12,349	49,395
Conditional transfers to Production and Marketing	69,519	17,380	67,109
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	23,580	126,547
Conditional transfers to Special Grant for PWDs	19,285	4,821	19,285
Conditional transfers to School Inspection Grant	27,603	6,901	43,980
Sanitation and Hygiene	111,365	27,841	35,932
NAADS (Districts) - Wage	238,335	59,584	183,845
Conditional Transfers for Non Wage Technical Institutes	267,733	89,244	356,977
2c. Other Government Transfers	540,532	256,166	1,150,275
Unspent balances – Other Government Transfers	161,895	161,895	
Supervision of UNEB Exams	12,500	0	12,500
CAIIP 3	28,500	0	39,300
Uganda Bureau Of Statistics-CENSUS		0	574,192
Unspent balances – Conditional Grants	5,239	5,239	
NIDS	100	0	1
Bird Flu surveillance	4,440	0	4,440
Roads maintenance- URF	287,742	89,032	519,841
PCY	35,000	0	
NTDS		0	1
Other Transfers from Central Government	5,116	0	0
3. Local Development Grant	219,533	54,883	250,132
LGMSD (Former LGDP)	219,533	54,883	250,132
4. Donor Funding	338,096	56,097	416,504
Support to decentralisation for Sustainability	308,875	26,878	318,879
Donor Funding(NTDS& others)	1	0	
Death and Birth registration UNICEF		0	97,625
Unspent balances - donor	29,219	29,219	
Village Health Teams	1	0	
Total Revenues	19,373,796	4,812,347	21,419,887

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The overall revenue performance was at shs 16,717,609,000 out of the annual budget of shs 19,373,796,000. Locally Raised Revenues which had been budgeted at 680,832,000(including share of Sub counties) generated shs 592,909,000 which is 87%. The underperformance was due low remittance of Local service tax. Also recovery from District debtors which had been budgeted as miscellaneous revenue (shs 164m) did not yield as expected as the process was still ongoing.

(ii) Central Government Transfers

Conditional transfers realized shs 13,083,502,000 out of the budgeted shs 16,026,052,000 (81%). This performance was due to the performance of salary revenues at shs 9,140,582,000 Most of the other grants performed at 79% of the budgeted. This under performance was due to the performance of salary revenues (PHC at 49%, Tertiary 45% & Agric extension 15%). Also the salary and gratuity for political leaders (performance at 70%) and this also affected the overall performance for conditional grants.

(iii) Donor Funding

Of the Budgeted Donor funding of shs 338, 096, 000, shs 182,839,000(54%) was realized. This underperformance was due USAID which had cut budget support.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The Local revenues is expected to be 523,083,000= with 490.488m for the District and the rest for LLGs. The major sources are expected to be LST (70.937m) and agency fees. The miscellaneous revenues are expected to be recoveries from District debtors.

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A. Revenue Performance and Plans

Compared to 2013/2015, there is the reduction of shs 12.28m. The decrease is due to reduction in Budgeted miscellaneous revenue for 2014/2015 (shs 81.55mm) compared to shs 164,310,000 for 2013/2014.

(ii) Central Government Transfers

Conditional Government transfers are estimated to yield shs. 16,506,991,000. Compared to 2013/2014 FY this level of planned output is higher and this because of inclusion of Youth Livelihood grant (352m) and funds for construction of houses (272m) .

However, there has been the exclusion of shs 180m for construction of sec schools and 70m for construction of Laboratory previously in the budget for 2013/2014. The wages component is expected to take 62% of the total budget. Part of the un conditional grant (196m) will be transferred to LLGs as support to decentralized services at LLGs

The conditional transfers are expected to be 95.1% of the total budget. These are expected to be transferred to various sectors of the District for implementation in line with the laid down conditions. Some of the conditional transfers such as NAADS and PCH (NGOs) and other government transfers (LGMSD, transfer for road maintenance) will be transferred at District level to sub counties for implementation of LLGs work plans.

(iii) Donor Funding

Donor funding has been budgeted at 416,504,000=down from 338,000 for 2013/2014. The increment is because the figure for 2013/2014 excludes UNICEF funds for birth and death registration. The Donor funds are expected from USAID (Support to Decentralization for sustainability) and UNICEF

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	743,487	184,750	912,268
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to IPPS Recurrent Costs		0	25,000
Conditional Grant to PAF monitoring	11,551	2,891	11,551
District Unconditional Grant - Non Wage	35,174	5,789	89,267
Locally Raised Revenues	122,413	35,098	53,725
Multi-Sectoral Transfers to LLGs	164,332	38,467	164,332
Transfer of District Unconditional Grant - Wage	362,875	90,719	521,249
<i>Development Revenues</i>	124,454	50,704	82,517
District Unconditional Grant - Non Wage	45,000	45,215	
Donor Funding	44,570	0	44,570
LGMSD (Former LGDP)	21,953	5,488	25,016
Multi-Sectoral Transfers to LLGs	12,931	0	12,931
Total Revenues	867,941	235,453	994,785
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	743,487	362,762	912,268
Wage	362,875	181,437	521,249
Non Wage	380,613	181,325	391,018
<i>Development Expenditure</i>	124,454	55,970	82,517
Domestic Development	79,885	55,970	37,948
Donor Development	44,570	0	44,570
Total Expenditure	867,941	418,732	994,785

Revenue and Expenditure Performance in the first quarter of 2013/14

The quarterly revenue performance was at shs 235,453,000 against the planned shs 216,985,000. This 109% Performance. This performance was mainly due to unconditional grant non-wage (development) which performed at 402% as more was allocated to enable payment for the last installment for the purchase of the District CAO's vehicle. The performance was also due to local revenues which performed at 115% as more revenue was allocated for the quarter to cater for support supervision & mentoring of LLGs due to the gaps identified during the national assessment. Unconditional grant non-wage (recurrent) performed at 66% because the sector had received much more of this grant in form of Development. The cumulative revenue performance was at 27%.

The Multi sectoral transfers to LLGS were reported as per 1st quarter performance reports submitted to the District by LLGs.

On expenditure much of the allocated revenue was utilized by the sector and performance was at 113%. This over performance was due to Domestic Development which performed at 261% because of the payment effected to clear the last installment on CAO's vehicle. The rest of the expenditure on domestic development was from LGMSD (Capacity building). There was no significant deviation from the anticipated performance. No donor expenditure was made as amounts had not been received the end of the quarter.

The unspent balances of shs 518,000 includes shs 267,000 on the administration sector a/c and (shs 251,000) on the Capacity building grant A/c to cater for the bank charges.

Department Revenue and Expenditure Allocations Plans for 2014/15

Total expenditure budget for FY 2014/15 for the Management sector is Shs 994,785,000=of up from 867,941,000. The increase is mainly due to increase in Development revenue allocated CBG, Wage enhancement, recruitment of new staff and Conditional Grant to IPPS Recurrent Costs. The rest of the revenue budget has been maintained at almost the same level.

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Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	850,439	254,035	994,785
Cost of Workplan (US\$ '000):	850,439	254,035	994,785

Plans for 2014/15

The planned outputs under the sector will be 12 support supervision for implementation projects within the district, 4 performance monitoring visits made to support LLGs appraisal exercise for the sectors 1500 staff appraised, 10 capacity building sessions under taken, 1756 staff welfare and safety ensured, staff records updated, coordination of national celebrations held in the District and payroll management.

Medium Term Plans and Links to the Development Plan

Staff salaries paid, planning and coordination meetings held, government programmes and activities coordinated, sub-county activities coordinated and monitored, National celebrations organised, District Policies, Systems procedures for service delivery initiated, formulated and provided, Vehicle procured, vacant Key posts filled, payroll controlled and updated, staff performance managed, staff trained, staff welfare and safety ensured, information collected and disseminated, Itsystem managed, public relations maintained quarterly Audit reports done district wide, Security of the district structures provided and staff records updated.

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

No off budget activities are anticipated under this sector.

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

1. Weak coordination and supervision of projects and programmes

understaffing due to inadequate wage allocation and lack of transport facilities undermining our coordination and supervisory and monitoring roles low remuneration of employees leading to low staff morale. Loss of skilled manpower to other Organisations.

2. Low morale among staff

Low remuneration of employment leading to low staff motivation

3. Inadequate Cash flows

Inadequate fundings due to local revenue base and budget cuts by ministry of finance, planning and economic development affects the span of activities that would have otherwise been planned and Implemented

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bitooma

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 506 Bushenyi District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10144	Mugisha Apollo	Parish Chief	U7	396,990	4,763,880
11143	Nalwanga Fide	office Typist	U7	335,162	4,021,944
10132	Rusiimwa Grace	Parish Chief	U7	396,990	4,763,880
10363	Muhumuza John Patrick	Senior Assistant Secretar	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					25,977,084

Subcounty / Town Council / Municipal Division : Bumbaire

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10683	Ndyamuhaki Margaret	Office Attendant	U8	251,133	3,013,596
11154	Ruteraho Miria	office Typist	U7	383,333	4,599,996
11966	Twehandikise Miria	Parish Chief	U7	346,149	4,153,788
11250	Mubangizi Milton	Parish Chief	U7	391,334	4,696,008
10153	Betunga Sebastian	Parish Chief	U7	391,334	4,696,008
11344	Nuwagaba Samuel	Senior Assistant Secretar	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					33,586,776

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10663	Mugyenye James	Driver	U8	251,133	3,013,596
10691	Birungi Flavia	Office Attendant	U8	251,133	3,013,596
11575	Oringaniza Sudhir	Driver	U8	228,169	2,738,028
11984	Turyasiima Leticia	Office Attendant	U8	228,169	2,738,028
11641	Arinaitwe Emanuel	Driver	U8	228,169	2,738,028
10616	Kamarembo Betty	Office Attendant	U8	251,133	3,013,596
10191	Twinamatsiko Joan	Records Assistant	U7	396,990	4,763,880
10926	Busiisi Jovanice	Information officer	U7	353,225	4,238,700
10188	Muhwezi Mutaryebwa	Records Assistant	U7	396,990	4,763,880
11956	Kamayangi Sepera	office Typist	U7	335,162	4,021,944
11444	Tushemerirwe Annet	Secretary	U5	508,678	6,104,136

Vote: 506 Bushenyi District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10012	Katwire Bonny Nathan	Senior office supervisor	U5	551,777	6,621,324
11090	Atwijukire Winie Isabela	Records Officer	U4	812,668	9,752,016
11777	Musiime Christine Hope	Human Resource Officer	U4	684,700	8,216,400
11766	Kyomugisha Beatrice	Personal Secretary	U4	712,701	8,552,412
11856	Besize Albert	Senior Procurement Offic	U3	1,024,341	12,292,092
11581	Tumuhairwe Jane Mbonimpa	Senior Assistant Secretar	U3	1,035,615	12,427,380
10014	Nakayenga Pauline	Principal Human Resourc	U2	1,366,303	16,395,636
11724	Mugisha Alfred	Principal Assistant Secret	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					130,480,392

Subcounty / Town Council / Municipal Division : Ibaare

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11305	Turyahabwe Esther	Office Typist	U7	376,523	4,518,276
10024	Nganwa Borora	Senior Assistant Secretar	U7	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					16,945,656

Subcounty / Town Council / Municipal Division : Kakanju

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10666	Kabandize Jackson	Office Attendant	U8	251,133	3,013,596
10124	Rutahwama Florence	Parish Chief	U7	396,990	4,763,880
10596	Twijukye Nice	office Typist	U7	383,333	4,599,996
10122	Mwesigye Ndyabahika Robe	Parish Chief	U7	391,333	4,695,996
11971	Twinomugisha Geofrey	Parish Chief	U7	340,601	4,087,212
10126	Tusiime Fred	Parish Chief	U7	335,162	4,021,944
11601	Murangi Kacukuzi Godfrey	Parish Chief	U7	346,149	4,153,788
11577	Tumwebaze Robinah	Senior Assistant Secretar	U3	396,990	4,763,880
Total Annual Gross Salary (Ushs)					34,100,292

Subcounty / Town Council / Municipal Division : Kyabugimbi

Vote: 506 Bushenyi District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10686	Barugahare Alfred	Office Attendant	U8	251,133	3,013,596
11039	Mugabe Milton Turigye	Parish Chief	U7	367,905	4,414,860
10140	Kebirungi Jenipher	Parish Chief	U7	353,225	4,238,700
11025	Mugabirwe Yusuf	Parish Chief	U7	391,334	4,696,008
10112	Nuwagaba Richard Muramuz	Parish Chief	U7	383,333	4,599,996
11966	Nuwahereza Isaac	Parish Chief	U7	335,162	4,021,944
10149	Mujuni Pritaz	Parish Chief	U7	340,601	4,087,212
11441	Twebaze Hilary	Senior Assistant Secretar	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					41,499,696

Subcounty / Town Council / Municipal Division : Kyamuhunga

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11354	Mubangizi Elly	Office Attendant	U8	251,133	3,013,596
10146	Muganzi Mbyemeire Francis	Parish Chief	U8	396,990	4,763,880
10019	Tumwine Fred Katarwa	Parish Chief	U7	391,334	4,696,008
11034	Nakalema Lillian Ntundu	Senior Assistant Secretar	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					24,900,864

Subcounty / Town Council / Municipal Division : Kyeizooba

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11725	Bunura Tibanyenda Topista	Parish Chief	U7	335,162	4,021,944
11599	Ayebazibwe Pastor	Parish Chief	U7	346,149	4,153,788
10592	Tusimirwe Costance	office Typist	U7	360,468	4,325,616
10199	Banyenzaki Francis	Parish Chief	U7	396,990	4,763,880
10127	Mibazi Obed	Parish Chief	U7	335,162	4,021,944
11026	Namanya Wilberforce	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					25,309,116

Subcounty / Town Council / Municipal Division : Nyabubare

Vote: 506 Bushenyi District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10744	Rubarema Godfrey	Office Attendant	U8	251,133	3,013,596
10136	Nimwesiga Steven	Parish Chief	U7	391,334	4,696,008
11034	Nakalema Aysha	Parish Chief	U7	335,162	4,021,944
11664	Muhwezi Wilber	Parish Chief	U7	335,162	4,021,944
11594	Akanyamuhanga John Tibs	Parish Chief	U7	335,162	4,021,944
11247	Musiime David	Parish Chief	U7	346,149	4,153,788
10109	Mwesigwa Asaph	Parish Chief	U7	367,905	4,414,860
11589	Birungi Ruth Kapaasi	Senior Assistant Secretar	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					40,771,464

Subcounty / Town Council / Municipal Division : Ruhumuro

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11727	Kengoma Norah	Office Attendant	U8	228,169	2,738,028
11744	Magume Felix	Parish Chief	U7	335,162	4,021,944
11597	Twinomugisha Deogratiouis	Parish Chief	U7	346,149	4,153,788
10145	Barungi Godwin	Parish Chief	U7	353,225	4,238,700
11292	Mwebesa Moses Rugunda	Senior Assistant Secretar	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					26,476,128
Total Annual Gross Salary (Ushs) - Administration					400,047,468

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	539,244	100,209	434,503
Conditional Grant to PAF monitoring	31,283	7,817	31,283
District Unconditional Grant - Non Wage	141,547	25,000	66,519
Locally Raised Revenues	89,256	13,068	80,495
Multi-Sectoral Transfers to LLGs	128,018	17,040	75,390
Transfer of District Unconditional Grant - Wage	149,140	37,285	180,816
<i>Development Revenues</i>	10,215	864	10,697
Donor Funding	6,757	0	6,757
LGMSD (Former LGDP)	3,458	864	3,940

Vote: 506 Bushenyi District

Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	549,459	101,074	445,200
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>539,244</i>	<i>190,093</i>	<i>434,503</i>
Wage	149,140	74,570	180,816
Non Wage	390,104	115,523	253,687
<i>Development Expenditure</i>	<i>10,215</i>	<i>864</i>	<i>10,697</i>
Domestic Development	3,458	864	3,940
Donor Development	6,757	0	6,757
Total Expenditure	549,459	190,957	445,200

Revenue and Expenditure Performance in the first quarter of 2013/14

The quarterly revenue performance was at shs 101,074,000 against the planned shs 135,675,000. This is 74% Performance. The performance was mainly due to local revenues which performed at 59% and multisectoral transfers at 53% due to poor local revenue inflows. The Multisectoral transfers to LLGS were reported as per 1st quarter performance reports submitted to the District by LLGs. The cumulative revenue performance was at 18 % On expenditure performance was at 69%. This under performance was due to PAF monitoring grant which had not been paid out because monitoring activities were still ongoing by the end of the quarter. The unspent balances of shs 7, 899,621 is balance on PAF monitoring grant which had not been paid out because monitoring activities were still ongoing by the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total Budget for Finance department is expected to be 445,200,000 down from 549,459,000 that had been planned for the financial year 2013/2014. The change in the in expenditure is mainly due to decrease in the expected local revenue allocated to the sector by LLGs (from. Local revenues allocated to the sector will be used to finance the Preparation of Budgets, work plan, contract form B, DDP(21m), Printing & stationery-Books of Accs, printed stationery (20m) and operationalisation of revenue enhancement Plan 2014/2015 (15.8m).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/7/2013	25/8/2013	30/6/2014
Value of LG service tax collection	66000000	4679475	70937000
Value of Hotel Tax Collected	1500000	0	0
Value of Other Local Revenue Collections	15854907402	2522420	285800000
Date of Approval of the Annual Workplan to the Council	31/8/2013	17/11/2013	31/5/2014
Date for presenting draft Budget and Annual workplan to the Council		15/6/2014	15/3/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2013	29/9/2013	30/9/2013
Function Cost (US\$ '000)	549,458	93,174	445,200
Cost of Workplan (US\$ '000):	549,458	93,174	445,200

Plans for 2014/15

The Activities planned include ; Annual and Quarterly performance reports (OBT) Prepared and Submitted to

Vote: 506 Bushenyi District

Workplan 2: Finance

MOFPED & other Line Ministries, Inspections done in sub counties for financial management and book keeping carried out, Support supervision for Financial Management at LLG carried out, Revenue mobilization and Support supervision carried out District wide, District Revenue enhancement plan operationalised, Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared, laid before council & Approved, Budget framework paper prepared and submitted to executive & MoFPED, Annual budget conference Held, PAF monitoring conducted & coordinated, District Final accounts for the submitted to the office of auditor General- Mbarara, Books of Accounts & Other Accounting stationery procured, Domestic arrears for the District paid, IFMS computers & Their Accessories Procured and IFMS activities implemented and coordinated.

Medium Term Plans and Links to the Development Plan

The sector has plans to produce a Revenue enhancement plan linked to the DDP for ensuring that sufficient revenues are mobilised. The sector also plans to continue coordinate the preparation of the Budgets and budget framework papers to effectively link the planning and budgeting process. The Sector will also regularly produce Accountability reports to various stakeholders

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

he sector will benefit from the contribution of USAI(SDS programme) toward the cost of holding a District budget conference.

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

1. Low Local revenue Base.

Very Little local revenue base affects the capacity of the LG to offer more services to the community.

2. Lack of adequate Technical skills.

Some staff lack adequate revenue administration, planning and financial management skills especially in Lower Local Governments affects the process of Financial management and Accountability.

3. Lack of adequate Transport means

This affects Inspection capacity and support supervision extended to the LLGs in areas of Financial management.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10706	Ainomugisha Allen	OFFICE ATTENDANT	U8 UPPE	251,133	3,013,596
10202	Naijuka Ephraim	STORES ASSISTANT	U7 LOWE	306,527	3,678,324
10214	Muhwezi Gorden	SENIOR ACC. ASSIST	U5 UPPE	561,184	6,734,208
12108	AKAMPUMUZA STELLA	SENIOR ACC.ASSISTA	U5 UPPE	502,769	6,033,228
12110	ATWINE LINARD	SENIOR ACC.ASSISTA	U5 UPPE	502,763	6,033,156
11148	Bareeba Phausta	SENIOR ACC. ASSIST	U5 UPPE	502,769	6,033,228
10218	KARAKIRE Robert	EXAMINER OF ACCO	U5 UPPE	1,064,353	12,772,236
10246	Mbabazi Milton	SENIOR ACC. ASSIST	U5 UPPE	561,184	6,734,208
11337	Mugisha Cecilia	SENIOR ACC. ASSIST	U5 UPPE	561,184	6,734,208

Vote: 506 Bushenyi District

Workplan 2: Finance

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11333	Nabungye Biombo Sylvia	SENIOR ACC. ASSIST	U5 UPPE	525,436	6,305,232
10220	Natuhwera Dawson	SENIOR ACC. ASSIST	U5 UPPE	594,542	7,134,504
10208	Owokunda John Patrick	SENIOR ACC. ASSIST	U5 UPPE	561,184	6,734,208
12112	RUTASHOBERWA AMOS	SENIOR ACC. ASSISTA	U5 UPPE	417,769	5,013,228
11248	Tusiime Ester	STENO SECRETARY	U5 UPPE	500,987	6,011,844
11086	Kyomugisha Rosette	ACCOUNTANT	U4 UPPE	812,803	9,753,636
11052	MBAMANYIRE MEDARD	SENIOR FINACE OFFI	U3 UPPE	1,064,353	12,772,236
Total Annual Gross Salary (Ushs)					111,491,280

Subcounty / Town Council / Municipal Division : Ishaka Division

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10013	ASIIMWE ABIAS	SENIOR ACCOUNTAN	U3 UPPE	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					14,191,524
Total Annual Gross Salary (Ushs) - Finance					125,682,804

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	562,688	124,397	609,341
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	99,120	10,774	79,440
Conditional transfers to DSC Operational Costs	49,395	12,349	49,395
Conditional transfers to Salary and Gratuity for LG ele	126,360	23,580	126,547
District Unconditional Grant - Non Wage	112,457	28,000	83,392
Locally Raised Revenues	29,476	18,334	135,910
Multi-Sectoral Transfers to LLGs	67,402	13,091	48,816
Transfer of District Unconditional Grant - Wage	26,957	6,739	33,196
<i>Development Revenues</i>	81,000	47,948	0
District Unconditional Grant - Non Wage	33,052	0	
Unspent balances – UnConditional Grants	47,948	47,948	

Vote: 506 Bushenyi District

Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	643,688	172,345	609,341
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	562,688	233,239	609,341
Wage	275,837	94,838	263,707
Non Wage	286,851	138,400	345,634
<i>Development Expenditure</i>	81,000	0	0
Domestic Development	81,000	0	0
Donor Development	0	0	0
Total Expenditure	643,688	233,239	609,341

Revenue and Expenditure Performance in the first quarter of 2013/14

The total sector revenue performance for the quarter was at 91% and this was due to Conditional transfers to councillors allowances and Ex-gratia which Performed at 43% because the IPF includes LCs ex-gratia which had not been received because it is received in the 4th quarter. Also the gratuity component for the Conditional transfers to Salary and Gratuity for LG elected leaders(at 75%) and District chair salaries(at 77%) is paid at the end of the year and this also caused the under performance in the overall revenue. No unconditional non wage (development) was allocated because the procurement process for District chairperson's vehicle was still on going. Local revenues performed at 249% because more revenue was allocated to the sector to cater for emergency meeting for District stakeholders and political leaders

On expenditure performance was at 56%. This under performance was because the quarterly budget had targeted the procurement for District chairperson's vehicle but no payment was made as the process was still on going by the end of the quarter.

The unspent balance of shs 67,091,000 are the funds set aside for procurement of Dist Chairman's vehicle expected to be finalized by the end of 3rd quarter 2013/2014

Department Revenue and Expenditure Allocations Plans for 2014/15

The total Revenue and Expenditure Budget for for the statutory Bodies sector is 609,341,000 which is lower than last year's budget of 643,688,000. The decrease is mainly due to the decrease in Development revenue allocated to the sector (From 81m to Nil) because the purchase of the District Chairman's vehicle is expected to be finalized in FY 2013/2014 Council operations are to be increased to 86m from 79m that had been budgeted for 2013/2014. The rest of the budget items have been maintained at the same level as that of 2013/2014.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	39	160
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	8	4	8
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (US\$ '000)	643,688	110,591	609,341
Cost of Workplan (US\$ '000):	643,688	110,591	609,341

Plans for 2014/15

Vote: 506 Bushenyi District

Workplan 3: Statutory Bodies

6 council meetings held, 6 standing committee meetings held for 3 standing committees of council, 4 PAF monitoring visits carried, 12 DLEC meetings held, 10 contract committee meetings held, 10 evaluation committee meetings held, 4 Contracts Committee quarterly report produced, 4 monitoring visits of awarded tenders carried, 2 Auditor general's reports for 2013/2014 reviewed and 6 Internal Audit reports reviewed, 4 PAC quarterly report produced, 8 DSC meetings held to recruit, confirm and discipline staff, 4 DSC quarterly reports produced. 4 Land Board meetings held and 4 land board quarterly reports produced

Medium Term Plans and Links to the Development Plan

Making of ordinances and passing council resolutions to strengthen service delivery, Strengthening the Land Board and Equipping them with skills for valuation of compensation rates
Holding DSC meetings to recruit, confirm and discipline staff

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

Making of ordinances to strengthen service delivery, Strengthening the Land Board and Equipping them with skills for valuation of compensation rates
Holding DSC meetings to recruit, confirm and discipline staff

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

1. Lack of Adequate knowledge of what is expected of political leaders.

This affects effective policy formulation and Analysis

2. Lack of staff in Lands sub sector

Implementation of sector workplan is difficult because the Senior Lands Officer who was acting as Secretary Land board transferred her services and has not yet been replaced.

3. Slow Process of Formulating Ordinances

The Process takes long to be completed and effects policy implementation.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bitooma

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
122314	Tuhaise James	LCH CHAIRMAN	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bumbaire

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
122302	Atuhairwe Boaz	LCH CHAIRMAN	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Central Division

Vote: 506 Bushenyi District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11238	TUMUHIMBISE	STENOGRAPHER SEC	U8	468,300	5,619,600
10266	ARINAITWE	DRIVER	U8	228,169	2,738,028
10922	KARUNGI	OFFICE ATTENDANT	U8	251,133	3,013,596
11209	MUHUMUZA	OFFICE ATTENDANT	U8	251,133	3,013,596
10281	AINOMUGISHA	CLERK TO COUNCIL/S	U3	943,639	11,323,668
10287	BASHAASHA	DISTRICT CHAIRMAN	POL	2,080,000	24,960,000
122319	KAMUSIIME Lydia Rwakis	DSC CHAIRPERSON	POL	1,500,000	18,000,000
10649	KARASI	SPEAKER	POL	624,000	7,488,000
Total Annual Gross Salary (Ushs)					76,156,488

Subcounty / Town Council / Municipal Division : Ibaare

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
122304	MBANGIRWOHA	LCIII CHAIRMAN	POL	312,000	3,744,000
10972	Kisembo Anne	DEC MEMBER	POL	520,000	6,240,000
Total Annual Gross Salary (Ushs)					9,984,000

Subcounty / Town Council / Municipal Division : Kakanju

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
122315	Muhanguzi Lauben Kananga	LCIII CHAIRMAN	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyabugimbi

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10285	MUGIZI	LCIII CHAIRMAN	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyamuhunga

Vote: 506 Bushenyi District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10572	MBEBEMBEIRE	VICE CHAIRMAN	POL	1,040,000	12,480,000
10273	MUSHOKYE	LCIII CHAIRMAN	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					16,224,000

Subcounty / Town Council / Municipal Division : Kyeizooba

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
122303	KAGWA JENINAH	DEC MEMBER	POL	520,000	6,240,000
122326	KARUKIIKO	LCIII CHAIRMAN	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					9,984,000

Subcounty / Town Council / Municipal Division : Nyabubare

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10270	NIMWESIGA	LCIII CHAIRMAN	POL	312,000	3,744,000
10295	TWEBAZE	DEC MEMBER	POL	520,000	6,240,000
Total Annual Gross Salary (Ushs)					9,984,000

Subcounty / Town Council / Municipal Division : Ruhumuro

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10307	Tumuhaise John	LCIII CHAIRMAN	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					141,052,488

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		618,236	222,141	450,154
Conditional Grant to Agric. Ext Salaries		89,544	8,466	42,392
Conditional transfers to Production and Marketing		69,519	17,380	67,109

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	4,213	0	2,077
NAADS (Districts) - Wage	238,335	59,584	183,845
Other Transfers from Central Government	4,441	0	4,441
Transfer of District Unconditional Grant - Wage	131,789	56,316	150,291
Unspent balances – Other Government Transfers	80,395	80,395	
<i>Development Revenues</i>	<i>884,381</i>	<i>291,127</i>	<i>200,554</i>
Conditional Grant for NAADS	873,381	291,127	186,218
District Unconditional Grant - Non Wage		0	3,336
Locally Raised Revenues	11,000	0	11,000
Total Revenues	1,502,617	513,268	650,708
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>618,236</i>	<i>315,687</i>	<i>450,154</i>
Wage	221,333	96,850	376,528
Non Wage	396,903	218,837	73,626
<i>Development Expenditure</i>	<i>884,381</i>	<i>414,452</i>	<i>200,554</i>
Domestic Development	884,381	414,452	200,554
Donor Development	0	0	0
Total Expenditure	1,502,617	730,140	650,708

Revenue and Expenditure Performance in the first quarter of 2013/14

Revenue realized for the 1st quarter was shs 513,268,000 against the targeted shs 434,840,000 (118 %). This was largely due to NAADS grant whose amount for the quarter was released higher (133%) more than the targeted. Also unconditional grant over performed at 171% because staff originally considered under agriculture extension were paid on local payroll hence the over performance.

On utilization performance was at 111%. Nonwage performed at 644% because of the expenditure using unspent balances brought forward on NAADS account and spent in the quarter as non-wages. Expenditure on development was the amount transferred to LLGs I respect of the release for the quarter.

The Unspent balances of shs 29,469,000= composed of balances on NAADS a/c (15,998,046), and shs 13,471,242 on the production a/c (PMG development). They could not be utilized because of delayed procurement process for projects under PMG and understaffing in some subsectors (trade & fisheries).

Department Revenue and Expenditure Allocations Plans for 2014/15

The Revenue and expenditure Budget for the Production department is expected to be shs 650,708,000 which is less than the level of performance as last year at shs 1,502,617,000. The decrease is because the total for 2014/2015 excludes shs 80,395,000 which were unspent balances included in the budget for 2013/2014 and the decrease of the NAADS fund. The rest of the budget items have been maintained at the same level as that of 2013/2014. The recurrent Portion (shs 34,204,000) of the Production and marketing grant is allocated to various Sub sectors to effect service delivery at sub sector level including commercial activities. The development component (55%), (SHS 32,949,950) will be used for capital infrastructure in accordance with the guidelines of the grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of technologies distributed by farmer type	0	0	5
No. of functional Sub County Farmer Forums	42	13	0
No. of farmers accessing advisory services	22596	9337	0
No. of farmers receiving Agriculture inputs	2832	738	0
Function Cost (US\$ '000)	1,198,670	407,891	382,846
Function: 0182 District Production Services			
No. of livestock vaccinated	4000	2800	6000
No. of livestock by type undertaken in the slaughter slabs	4000	5722	14000
No. of fish ponds constructed and maintained	20	0	0
No. of fish ponds stocked	12	0	0
Quantity of fish harvested	10000	0	12000
No. of tsetse traps deployed and maintained	1	1	1
No of slaughter slabs constructed	2	1	0
No of plant clinics/mini laboratories constructed	0	0	1
No of plant marketing facilities constructed	0	0	1
Function Cost (US\$ '000)	296,745	80,246	260,663
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	5	0	4
No of businesses inspected for compliance to the law	20	20	20
No of awareness radio shows participated in	2	3	1
No of businesses assisted in business registration process	5	7	5
No. of enterprises linked to UNBS for product quality and standards	2	4	2
No. of producers or producer groups linked to market internationally through UEPB	4	1	4
No. of market information reports disseminated	4	2	4
No of cooperative groups supervised	20	16	15
No. of cooperative groups mobilised for registration		2	3
No. of cooperatives assisted in registration	3	4	3
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	53	32	52
No. of opportunities identified for industrial development	3	1	3
No. of producer groups identified for collective value addition support	10	20	10
No. of value addition facilities in the district	35	40	35
A report on the nature of value addition support existing and needed	yes	yes	yes
No. of Tourism Action Plans and regulations developed	1	0	1
Function Cost (US\$ '000)	7,202	1,694	7,200
Cost of Workplan (US\$ '000):	1,502,617	489,831	650,708

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

Plans for 2014/15

NAADS activities will include , Agriculture technologies/ inputs provided to about 372 farmers(5 technological enterprises: teaseedlings, fertilizers,dairy cattle,poultry and bee hives). Diseases and pests of crops and livestock controlled, Aquaculture and Apiculture activities monitored and supported, Micro finance institutions and SACCOs technically supported, a mini crop lab will be constructed , Kizinda market fenced and retention money paid for Honey Collecting Centre and Slaughter Slab at Butare T/C. Sub county activities will be Supervised, monitored, coordinated, and evaluated.

Medium Term Plans and Links to the Development Plan

Networking with line ministries to fight BBW , intensified supervision, Inspection and auditing of SACCOs, increased active mobilization and sensitization of farmers and other stakeholders for increased production and productivity at LLG level .

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

Presidential Initiative on Banana Industrial Devpt. (PIBID) do research, extension and factory establishment; UCDA provides quality coffee seedlings and ensures quality processing of coffee in the district; Three tea factories process made tea and offer extension services and credit facilities to tea farmers ; Honey and wine and coffee processors; Microfinance institutions (Banks, SACCOs, Licensed money lenders). USAID funded activities under , RECO PIN, DESIGN uganda who support nutrition and economic strengthening for group production.

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

1. Understaffing

The sector is grossly understaffed and the situation has been compounded by laying off of NAADS staff. Currently the sector is manned by 7 technical staff.

2. Delayed processing of Funds

Delayed processing of funds during periods when IFMS is not functional hinders timely implementation of planned activities.

3. Late award of projects contractors

Beauracracies in procurement processes cause delays to implement projects.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10649	Bakirira Herbert	Driver	U8U	237,069	2,844,828
10572	Kangye Mary	Stenogragher Secretary	U5L	479,759	5,757,108
10287	Kinarebire Prisca	Senior Assist Vet. Officer	U4Sc	1,177,688	14,132,256
11209	Mugume John Ocran	Agriculture Officer	U4Sc	1,177,688	14,132,256
10922	Natukunda Roberts	Veterinary Officer	U4Sc	1,177,688	14,132,256
11238	Natwebembera Amon	Agriculture Officer	U3Sc	1,234,313	14,811,756
10266	Mujurizi James	Senior Entomologist	U3Sc	1,204,288	14,451,456

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10281	Byamukama David Livy	Principalcommercial Offi	U2	1,201,688	14,420,256
10295	Muhumuza Tibekinga Franci	Principal Veterinary Offi	U2Sc	2,058,276	24,699,312
Total Annual Gross Salary (Ushs)					119,381,484
Total Annual Gross Salary (Ushs) - Production and Marketing					119,381,484

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,091,769	783,775	2,980,448
Conditional Grant to NGO Hospitals	728,888	182,222	728,888
Conditional Grant to PHC- Non wage	106,365	26,591	106,365
Conditional Grant to PHC Salaries	3,136,879	547,121	1,811,712
Locally Raised Revenues	8,272	0	8,272
Other Transfers from Central Government		0	1
Sanitation and Hygiene	111,365	27,841	
Transfer of District Unconditional Grant - Wage		0	325,210
<i>Development Revenues</i>	354,859	54,494	400,778
Conditional Grant to PHC - development	170,356	42,589	170,339
Donor Funding	184,503	11,905	194,507
Sanitation and Hygiene		0	35,932
Total Revenues	4,446,629	838,269	3,381,227
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,091,769	1,311,436	2,980,448
Wage	2,980,908	856,673	2,136,922
Non Wage	1,110,861	454,763	843,526
<i>Development Expenditure</i>	354,859	58,237	400,778
Domestic Development	170,356	37,943	206,271
Donor Development	184,503	20,295	194,507
Total Expenditure	4,446,629	1,369,673	3,381,227

Revenue and Expenditure Performance in the first quarter of 2013/14

The sector received shs 838,269,000 against the targeted shs 1,072,664,000. This is (78%). This was because of the PHC wages which performed at 73% because. Also much of the donor funds had not been released as expected (only 26% was released).

On utilization, performance was at 73% because of domestic development which performed at 0% as most of the projects had not been started on.

The recurrent balance of shs 15,610,000 includes shs 14,062,111 which is the balance of funds on global Fund A/c which could not be spent because there were change in the guidelines on use of the grant and new ones had not been received by the end of the quarter. The other balance of shs 1,547,889 is the balance of PHC recurrent funds which could not be spent in the quarter because the sanitation activities were still not complete.

The unspent balance on development of shs 42,589,000 is PHC development which could not be spent because most of the work was not started on because of delayed procurement process.

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 506 Bushenyi District

Workplan 5: Health

The Health Sector approved Budget estimate is at 3,381,227,000 which is a budget decrease of 0.24% from the implemented last years' budget of shs 4,446,629,000. This decrease is due to budget cuts of the Uganda Sanitation fund project. However Shs 10m is expected for AIDS activities expected from Uganda AIDS commission. PHC salaries budget is inadequate (1,811,712,000) and therefore requiring a supplementary funding provided under the line item of unconditional grant – wage (325,210,000). PHC development funds have been maintained at the same level as that of 2013/2014 and is planned to cater for the construction and rehabilitation of maternity centres in the District

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of inpatients that visited the NGO hospital facility	32350	12408	32410
No. and proportion of deliveries conducted in NGO hospitals facilities.	5135	2396	5165
Number of outpatients that visited the NGO hospital facility	110300	36392	110390
Number of outpatients that visited the NGO Basic health facilities	43781	9520	45815
Number of inpatients that visited the NGO Basic health facilities	2894	1406	3034
No. and proportion of deliveries conducted in the NGO Basic health facilities	367	193	495
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320	690	2420
Number of trained health workers in health centers	250	123	250
No.of trained health related training sessions held.	4	2	4
Number of outpatients that visited the Govt. health facilities.	437987	133440	246000
Number of inpatients that visited the Govt. health facilities.	3450	1805	3450
No. and proportion of deliveries conducted in the Govt. health facilities	5112	1443	5202
%age of approved posts filled with qualified health workers	85	41	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0	99
No. of children immunized with Pentavalent vaccine	7112	3825	7190
No of staff houses constructed	2	1	1
No of maternity wards constructed	1	1	0
No of OPD and other wards constructed	0	0	1
Number of health facilities reporting no stock out of the 6 tracer drugs.	38	0	40
Function Cost (US\$ '000)	4,290,658	780,070	3,381,227
Cost of Workplan (US\$ '000):	4,290,658	780,070	3,381,227

Plans for 2014/15

Implementation of the new vaccines (IPV) for the vaccine preventable diseases, Increase coverage in offering HIV/AIDS care and treatment by implementing the revised ART guidelines- Mentor/orient health workers at sites offering PMTCT & HAART, improve referral at HCs and strengthen VHT Services, Increase/improve hand washing facilities/practices, latrine coverage and general house hold sanitation, Disease Surveillance, Treatment of Neglected tropical Diseases by holding child days plus activities, Roll out the revised HMIS, Construction of staff houses at Ryeishe HCs and an OPD in Bitooma sub county

Vote: 506 Bushenyi District

Workplan 5: Health

Medium Term Plans and Links to the Development Plan

Implement the revised ART guidelines, HMIS, EPI by introduction of the IPV vaccine into routine immunisation, construction of an Out Patient Department/unit in Bitooma subcounty

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

Strengthening of TB-HIV/AIDS responses supported by SDS/STAR SW -; Healthy Child Uganda/MUST; Community referral supported by TASO and Ministry of Health in the implementation of the EPI-activities

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

1. Inadequate staff accommodation

There is inadequate staff accommodation at health centres and most facilities are situated in areas where there are even no facilities for renting

2. Under Funding

The sector basically depends on PHC as the only source of funding which is inadequate to finance all the necessary activities

3. Lack of transport means

There is lack of transport means at facilities for various activities community based activities like outreaches and coordination whereas as the HC IV budget can not sufficiently manage the existing old vehicles

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUMBAIRE

Cost Centre : KABUSHAHO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11891	NDYABAHWERA DEZ	ASKARI	U8 LOWE	312,308	3,747,696
CR/D/11811	ATUHAIRE SHALLON	PORTER	U8 LOWE	312,308	3,747,696
CR/D/10651	Muhangi Pison	PORTER	U8 LOWE	312,308	3,747,696
CD/D/12080	Mugabe Robert	PORTER	U8 LOWE	312,308	3,747,696
CR/D/11821	RUGAMBA ABBA STUAR	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12023	TWINOMUGISHA SUSAN	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11758	TINKA T LYDIA	HEALTH ASSISTANT	U7 UPPE	623,216	7,478,592
CR/D/12046	NIMUSIIMA PATIENCE	MEDICAL RECORDS A	U7 UPPE	606,232	7,274,784
CR/D/12011	NAKIMULI CAROLINE	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11709	MUNANURA POLLY	LABORATORY ASSIST	U7 UPPE	623,216	7,478,592
CR/D/11702	BARUGAHARE ROBINSO	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12004	Atuhaire Immanuelina	Enrolled Midwife	U7 UPPE	606,232	7,274,784
CR/D/12094	ARYAMPA PHIONAH	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/12095	ARINAITWE STELLAH	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11811	ARINAITWE MARGRET	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592

Vote: 506 Bushenyi District

Workplan 5: Health

Cost Centre : KABUSHAHO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/117674	BEIGARURAHU FLOREN	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/11440	NATUKUNDA ALLEN	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/12050	NUWAREEBA BENJAMIN	LABORATORY TECH	U5 (SC)	924,657	11,095,884
CR/D/11227	KABIGUMIRA MAURICE	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/11243	TWINOMUGISHA MUGA	SENIOR CLINICAL OF	U4 (SC)	1,342,111	16,105,332
Total Annual Gross Salary (Ushs)					153,221,592

Cost Centre : NUMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12074	Katumuramye Godwin	PORTER	U8 LOWE	312,308	3,747,696
CR/D/11696	NUWASHIMA DONAM	ASKARI	U8 LOWE	312,308	3,747,696
CR/D/D10371	KEMINYETO HARRIET	NURSING ASSISTANT	U8 LOWE	341,133	4,093,596
CR/D/12065	Twesigye Robert	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/10319	MIBAZI EDDY PEACE	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
Total Annual Gross Salary (Ushs)					26,342,364

Subcounty / Town Council / Municipal Division : CENTRAL DIVISION

Cost Centre : Distr. Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11294	OWAKUBARUHO AIJUK	PORTER	U8 LOWE	312,308	3,747,696
CR/D/11945	MUGUMYA PATRICK RW	PORTER	U8 LOWE	312,308	3,747,696
CR/D/11095	BASHAIJA NYANSIO	DRIVER	U8 UPPE	341,133	4,093,596
CR/D/10690	TUMWEBAZE JOHNBOSC	OFFICE ATTENDANT	U8 UPPE	316,517	3,798,204
CR/D/10635	MUBANGIZI TOM	STORES ASSISTANT	U7 UPPE	619,728	7,436,736
CR/D/10603	TURIGYE GENEROUS	STENOGRAPHER SEC	U5 LOWE	645,462	7,745,544
CR/D/11980	KABIGUMIRA SEBASTIA	SENIOR ACCOUNTS A	U5 UPPE	769,794	9,237,528
CR/D/11151	NIMUKAMA ANTHONY	BIO-STATISTICIAN	U4 (SC)	1,342,111	16,105,332
CR/D/12114	TUSHABE GREGORY	PRINCIPAL HEALTH I	U3SC	1,517,031	18,204,372
CR/D/11975	NUWAMANYA ELIAB TA	Asst DHO	U2SC	1,485,077	17,820,924
CR/D/10329	BABIKUNYAMU CHARLE	SENIOR CLINICAL OF	U2SC	1,342,111	16,105,332
CR/D/11777	MWESIGYE EDWARD	DISTRICT HEALTH OF	U1 E (SC)	2,569,306	30,831,672

Vote: 506 Bushenyi District

Workplan 5: Health

Cost Centre : Distr. Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					138,874,632

Subcounty / Town Council / Municipal Division : IBAARE

Cost Centre : KAINAMO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11967	BEMANYA DAN	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/10702	TUMUSIIME FEDERIKO	ASKARI	U8 LOWE	308,197	3,698,364
CR/D/12026	Nabwire Rose	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11432	NAGABA SARAH	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/11934	NATUHWERA EVAS	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
Total Annual Gross Salary (Ushs)					29,486,184

Cost Centre : RYEISHE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12088	Tushemereirwe Irene	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12089	Turamye Ambrose	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/11925	TAMUGAYA PAULINO	PORTER	U8 LOWE	312,308	3,747,696
CR/D/10478	MWEBAZE CRESCENT	HEALTH ASSISTANT	U7 UPPE	623,216	7,478,592
CR/D/12040	Owembabazi Monica	Enrolled Midwife	U7 UPPE	606,232	7,274,784
CR/D/11844	MWINE ABEL	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/11763	MUHANGI APOLLO	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12098	KYOTUNGIRE DONUS	MEDICAL RECORDS A	U7 UPPE	606,232	7,274,784
CR/D/12027	Kemari Faridah	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11810	KAMAGABO ROSETTE	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/12012	Naturinda Clare	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/120959	Mburugu Martin Koome	Clinical Officer	U5 (SC)	937,889	11,254,668
Total Annual Gross Salary (Ushs)					81,319,416

Subcounty / Town Council / Municipal Division : KAKANJU

Cost Centre : KAKANJU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 506 Bushenyi District

Workplan 5: Health

Cost Centre : KAKANJU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12071	Asiimwe Beneth Desire	PORTER	U8 LOWE	312,308	3,747,696
CR/D/10669	KAINAMAISHO ABEL	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12078	Byamugisha Michael	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/12072	Katusiime Alexander	LABORATORY ASSIST	U7 LOWE	606,232	7,274,784
CR/D/11992	Owomugisha Oliver	Enrolled Midwife	U7 UPPE	606,232	7,274,784
CR/D/12038	KYARISHIMA MONESI	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11529	MSAFIRI MOSES KALANI	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/11651	MUKUNDANE BEATRICE	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/12035	Orishaba Sharon	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/12072	NUWAHIKIRE EZIRA	MEDICAL RECORDS A	U7 UPPE	606,232	7,274,784
CR/D/11136	BAGONZA SIMON KISEM	HEALTH ASSISTANT	U7 UPPE	623,216	7,478,592
CR/D/11999	ATUKWATSE MACKLINE	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11986	AHUMUZA DORNAM	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/11737	KAMWESIGYE DUNCAN	LABORATORY ASSIST	U7 UPPE	623,216	7,478,592
CR/D/11540	BUYONDO HATWIB	CLINICAL OFFICER	U5 (SC)	937,889	11,254,668
CR/D/12091	NYAGO PETER KENNET	CLINICAL OFFICER	U5 (SC)	937,889	11,254,668
CR/D/11942	NYAKATO ENID	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/12049	OMING SAMUEL	LABORATORY TECH	U5 (SC)	924,657	11,095,884
Total Annual Gross Salary (Ushs)					136,952,796

Cost Centre : NOMBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11872	NAMANYEBYANGYE HO	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/11906	TUGUME HERBERT	PORTER	U8 LOWE	312,308	3,747,696
CR/D/10498	NASHIMA GRACE	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/11840	BAHIKIRE CAROLINE	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12000	TUTAHIBWE LILIAN	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/12042	ODONGO WANDERA WIL	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
Total Annual Gross Salary (Ushs)					33,425,304

Cost Centre : RUSHINYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 506 Bushenyi District

Workplan 5: Health

Cost Centre : RUSHINYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12077	Kyozarirwe Jackline	PORTER	U8 LOWE	296,321	3,555,852
CR/D/10461	KAGANIRA GEORGE	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/12082	Natukunda Hellen	ASKARI	U8 UPPE	296,321	3,555,852
CR/D/12020	Ayebazibwe Harriet	Enrolled Nurse	U7 LOWE	606,232	7,274,784
CR/D/12003	Byaruhanga Aronald	Enrolled Nurse	U7 LOWE	606,232	7,274,784
CR/D/11849	MUSIIMENTA AGATHA	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
Total Annual Gross Salary (Ushs)					33,233,460

Subcounty / Town Council / Municipal Division : KYABUGIMBI

Cost Centre : KAJUNJU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11912	MUGANZI LABAN	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12090	Warugaba Francis	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/10528	MATSIKO JOHNSON	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/12032	Kamukama Edwin	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/10325	ITHUNGU TSONGO BERN	NURSING OFFICER	U5 (SC)	937,889	11,254,668
Total Annual Gross Salary (Ushs)					29,926,596

Cost Centre : KYABUGIMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11928	NATUKUNDA ADDY	PORTER	U8 LOWE	312,308	3,747,696
CR/D/11434	NATUKUNDA JOHN	PORTER	U8 LOWE	312,308	3,747,696
CR/D/10412	RWANKWIZIRE PANCLA	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/12081	Mujuni Benard	PORTER	U8 LOWE	312,308	3,747,696
CR/D/11070	KAKAMA PATRICK	DRIVER	U8 UPPE	341,133	4,093,596
CR/D/11198	NDYAHA MUSEVENI YO	DRIVER	U8 UPPE	341,133	4,093,596
CR/D/12083	NKAMUKUNDA EDWIN	ASKARI	U8 UPPE	296,321	3,555,852
CR/D/11303	KAMUGISHA KYARIMPA	LABORATORY ASSIST	U7 UPPE	623,216	7,478,592
CR/D/12021	MUJUNI MARY KATARY	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11690	MBABAZI ANOSIATA	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/12093	MASIKA PROSCOVIA	ENROLLED PSYCHIA	U7 UPPE	606,232	7,274,784

Vote: 506 Bushenyi District

Workplan 5: Health

Cost Centre : KYABUGIMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11147	Lugolobi John	MEDICAL RECORDS A	U7 UPPE	623,216	7,478,592
CR/D/12039	Kyomuhendo Enid	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11318	KARUNGI HILDA	HEALTH ASSISTANT	U7 UPPE	623,216	7,478,592
CR/D/11330	KABATANGARE RUTH	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/11371	BUSHEMERE JUDITH	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/11256	ATWINE ROSE	OFFICE TYPIST	U7 UPPE	623,216	7,478,592
CR/D/12001	ATWINE EVALINE	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11807	ATUHAIRE JULIAN	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/11381	ASIIMWE BARBRA	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/11750	AHIMBISIBWE MONICAH	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/11841	AHIMBISIBWE JACKSON	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/11972	MUSAASIRA BOSCO	STORES ASSISTANT	U7 UPPE	619,728	7,436,736
CR/D/11324	KEMIREMBE EUSTANCE	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/12056	NAHAMYA SHARMON	ACCOUNTS ASSISTANT	U7 UPPE	619,728	7,436,736
CR/D/10351	TUMUHAIRWE JACINTA	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/11825	TUMUHAMEYE ESAU BAR	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12092	Turinawe Jane	LABORATORY ASSISTANT	U7 UPPE	623,216	7,478,592
CR/D/10384	KAMUGISHA YOROKAM	THEATRE ASSISTANT	U6 UPPE	621,069	7,452,828
CR/D/12054	Byamukama Julius	Health Inspector	U5 (SC)	937,889	11,254,668
CR/D/11793	ATUHEIRE CHRISTOPHE	PUBLIC HEALTH DEN	U5 (SC)	937,889	11,254,668
CR/D/12051	BATUME ELIAS	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/11376	Byamukama Evarist	ANAESTHETIC OFFICER	U5 (SC)	924,657	11,095,884
CR/D/10341	KARUNGI GRACE	ASSISTANT HEALTH	U5 (SC)	951,394	11,416,728
CR/D/11980	SHABOHURIRA AMBROS	LABORATORY TECH	U5 (SC)	951,394	11,416,728
CR/D/11722	KYOSIIMIRE MONIC	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/10463	KYOSIMIRE BEATRICE	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/11979	KAYONDO VICTOR CHA	CLINICAL OFFICER	U5 (SC)	937,889	11,254,668
CR/D/12093	Okiring Emmanuel Omeke	Dispenser	U5 (SC)	937,889	11,254,668
CR/D/11783	TUSIIME AGGREY TUMU	SENIOR CLINICAL OFFICER	U4 (SC)	1,342,111	16,105,332
CR/D/10361	TUMUHAIRWE DATIVAH	SENIOR NURSING OFFICER	U4 (SC)	1,342,111	16,105,332
CR/D/11950	SSENTONGO JULIUS	Medical Officer	U4 (SC)	2,843,004	34,116,048
CR/D/12096	Byamugisha Sadic Mwemera	Medical Officer	U4 (SC)	2,841,318	34,095,816

Vote: 506 Bushenyi District

Workplan 5: Health

Cost Centre : KYABUGIMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					403,280,844

Subcounty / Town Council / Municipal Division : KYAMUHUNGA

Cost Centre : IGARA WEST HSD

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12055	Kyobutungu Honest	Accounts Assistant	U7 UPPE	606,232	7,274,784
CR/D/11430	NAKIMERA JESCA MAIS	Health Inspector	U5 (SC)	937,889	11,254,668
CR/D/10211	MUTUZI EPHRAIM	VECTOR CONTROL O	U5 (SC)	937,889	11,254,668
Total Annual Gross Salary (Ushs)					29,784,120

Cost Centre : KIBAZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12067	Ahimbisibwe Longino	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/11897	ATUHAIRE CATHERINE	PORTER	U8 LOWE	312,308	3,747,696
CR/D/10486	NAMAZZI BETTY	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/12031	Kakuru James	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11665	MULEKYA YOVAN B MU	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
Total Annual Gross Salary (Ushs)					26,150,520

Cost Centre : KYAMUHUNGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11889	ASHIMWE BERNARD M	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/116071	TWINOMUGISHA EDWA	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12073	Katushabe Musinguzi W. J	PORTER	U8 UPPE	296,321	3,555,852
CR/D/10336	NYONYOZI PASCAZIA	HEALTH ASSISTANT	U7 UPPE	623,216	7,478,592
CR/D/12008	Tukamuheebwa Divinensia	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/12005	Twinomuhangi Jovinah	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11993	Tukundane Care	Enrolled Midwife	U7 UPPE	606,232	7,274,784
CR/D/12033	ORISHABA JUSTINE	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11109	Kekirunga Agatha	MEDICAL RECORDS A	U7 UPPE	623,216	7,478,592
CR/D/12037	ARYATUHWERA STELLA	ENROLLED MIDWIFE	U7 UPPE	606,232	7,274,784

Vote: 506 Bushenyi District

Workplan 5: Health

Cost Centre : KYAMUHUNGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12063	Atwijukire Assumptah	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11377	KOMUJUNI ALLEN	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/11527	KUMUREEBA ELLEN	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12002	NATUMANYA CHARITY	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11712	MBAMBU JEMIMAH	LABORATORY ASSIST	U7 UPPE	623,216	7,478,592
CR/D/11660	TUMUSHABE FLORENCE	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/11379	TUSHABE HILDA	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/11572	TWESIIME ERISAMU	LABORATORY TECH	U5 (SC)	924,657	11,095,884
CR/D/12057	Busingye Scovia	Clinical Officer	U5 (SC)	937,889	11,254,668
CR/D/11943	TAYEBWA KYOZAIRE M	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CD/R/11571	NKWATSIBWE EZRA	SENIOR CLINICAL OF	U4 (SC)	1,342,111	16,105,332
CR/D/11536	AGABA B JUDE	SENIOR CLINICAL OF	U4 (SC)	1,342,111	16,105,332
Total Annual Gross Salary (Ushs)					183,724,992

Cost Centre : SWAZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12076	Kanyesigye Medard	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/11605	TURYASINGURA M ASSY	PORTER	U8 LOWE	312,308	3,747,696
CR/D/10488	AHABWE EVA	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/11995	Ashabomugisha Bruce	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11549	KAMUSIIME BARBARA	ENROLLED NURSE	U7 UPPE	623,213	7,478,556
Total Annual Gross Salary (Ushs)					26,150,484

Subcounty / Town Council / Municipal Division : KYEIZOOBA

Cost Centre : BUYANJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11921	BAREKYE NELSON	PORTER	U8 LOWE	312,308	3,747,696
CR/D/11894	ATUKUNDA CHARITY	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/10480	KATONDWAKI ROBERT	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/12084	Kenyonyozi Novence	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/12084	Nuwahereza Jacqueline	Enrolled Midwife	U7 UPPE	606,232	7,274,784

Vote: 506 Bushenyi District

Workplan 5: Health

Cost Centre : BUYANJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11404	KANATWETA MARY	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
Total Annual Gross Salary (Ushs)					33,425,304

Cost Centre : BWERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12070	Arinaitwe Julius	ASKARI	U8 UPPE	296,321	3,555,852
CR/D/10507	KEMIREMBE JENIFFER	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/11608	NDUHURA ROBERTSON	PORTER	U8 UPPE	312,308	3,747,696
CR/D/12061	GUMOMURUWE BERNA	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/12075	Kashemeire Elizabeth	Enrolled Nurse	U7 UPPE	606,232	7,274,784
Total Annual Gross Salary (Ushs)					25,946,712

Cost Centre : KASHOGASHOGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11910	MUGISHA NABOTH	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/10720	TWEHEYO REMEGIO	PORTER	U8 LOWE	296,321	3,555,852
CR/D/11457	NINSIIMA EUNICE	ENROLLED NURSE	U8 UPPE	623,216	7,478,592
CR/D/12024	Kobusingye Nice	Enrolled Nurse	U8 UPPE	606,232	7,274,784
CR/D/10431	TUMWINE FLORENCE	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
Total Annual Gross Salary (Ushs)					25,958,676

Cost Centre : KYEIZOoba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11355	KAMUGANGA MILTON	ASKARI	U8 LOWE	308,197	3,698,364
CR/D/11919	TURINAWA NICHOLAS	PORTER	U8 LOWE	312,308	3,747,696
CR/D/10709	TUMWINE SAMUEL	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12016	TURYASINGURA COLLIN	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11105	NYINEBIRUNGI KELLEN	MEDICAL RECORDS A	U7 UPPE	623,216	7,478,592
CR/D/12017	MUSIIME ZIIPORAH	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11458	KIIZA CHRISTINE	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/11544	KEMIGISHA JACKLINE	HEALTH ASSISTANT	U7 UPPE	623,126	7,477,512
CR/D/12010	KATUSHABE REBECCA	ENROLLED NURSE	U7 UPPE	606,232	7,274,784

Vote: 506 Bushenyi District

Workplan 5: Health

Cost Centre : KYEIZOoba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11740	BASHABIRE YUSTINEE	ENROLLED MIDWIFE	U7 UPPE	606,232	7,274,784
CR/D/12028	Kansiime Mary Ovita	Enrolled Midwife	U7 UPPE	606,232	7,274,784
CR/D/12043	JINGO HAWA	ENROLLED MIDWIFE	U7 UPPE	606,232	7,274,784
CR/D/12036	ATUHAIRE STELLA	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/12060	Abeneitwe Charity	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11708	BYAMUKAMA RICHARD	LABORATORY ASSIST	U7 UPPE	623,216	7,478,592
CR/D/12047	TUCUNGWIRE VINCENT	LABORATORY TECH	U5 (SC)	924,657	11,095,884
CR/D/11988	Nabaasa Brian	Clinical Officer	U5 (SC)	937,889	11,254,668
CR/D/11400	MASEREKA KAKUSI JOSI	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/11135	KOMUGABO KAJOOGA J	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/11541	BYARUHANGA NORBER	CLINICAL OFFICER	U5 (SC)	937,889	11,254,668
CR/D/10455	KABABURE FIDELIS MU	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/11786	NYASUGUTA NANCY NY	SENIOR CLINICAL OF	U4 (SC)	1,342,111	16,105,332
Total Annual Gross Salary (Ushs)					182,779,872

Cost Centre : Nyamiyaga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12069	Aryatwijuka Isaac	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12007	Ahimbisibwe Emmanuel	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/12006	Turyahabwe Priva	Enrolled Nurse	U7 UPPE	606,232	7,274,784
Total Annual Gross Salary (Ushs)					18,297,264

Cost Centre : RUTOOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11907	TWONGYEIRWE ROSE	PORTER	U8 LOWE	296,321	3,555,852
CR/D/12066	Asiimwe Ivan	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/ 10500	KOBUSINGYE ALLEN	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/12022	Katungye Selestino	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11991	Kicoonco Godliva	Enrolled Nurse	U7 UPPE	606,232	7,274,784
Total Annual Gross Salary (Ushs)					25,754,868

Subcounty / Town Council / Municipal Division : NYABUBARE

Vote: 506 Bushenyi District

Workplan 5: Health

Cost Centre : KASHOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11962	AHIMBISIBWE RICHARD	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12079	Magezi Hannington	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/10526	ARINAITWE JULIET	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/10452	KOMUGISHA DONATH	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CD/D/12019	Mugisha Francis	Enrolled Nurse	U7 UPPE	606,232	7,274,784
Total Annual Gross Salary (Ushs)					26,150,520

Cost Centre : NYABUBARE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10714	TUMUHAIRWE YORAMU	ASKARI	U8 LOWE	308,197	3,698,364
CR/D/12087	Tugabirwe Loyce	PORTER	U8 LOWE	312,308	3,747,696
CR/D/10687	MUHAMIRA ELIAS	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12068	Ainebyoona Phionah	PORTER	U8 PPER	312,308	3,747,696
CR/D/11799	MASIKA JESCA	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/11798	KYOMUGISHA SHALLON	HEALTH ASSISTANT	U7 UPPE	623,216	7,478,592
CR/D/12018	KYAMAZIMA CHRISTINE	ENROLLED MIDWIFE	U7 UPPE	606,232	7,274,784
CR/D/11931	KEMBABAZI AGNES	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12015	NUWASASIRA EVATH	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/12030	Ninsiima Christine	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/10468	HENRY BARIGYE	LABORATORY ASSIST	U7 UPPE	623,216	7,478,592
CR/D/11139	ATUKWASE EDIDA	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/12107	TUMUSHABE GLORIOUS	MEDICAL RECORDS A	U7 UPPE	606,232	7,274,784
CR/D/12062	Nuwaha Syson	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/12052	TUKAMWESIGA NABOT	LABORATORY TECH	U5 (SC)	924,657	11,095,884
CR/D/12053	BAHIRIRWE SUSAN	PUBLIC HEALTH DEN	U5 (SC)	924,657	11,095,884
CR/D/12097	IKIRIZA BRIDGET	CLINICAL OFFICER	U5 (SC)	937,889	11,254,668
CR/D/119981	KATUREEBE JOHN BAPT	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/117689	BAREKYE HENRY	SENIOR CLINICAL OF	U4 (SC)	1,342,111	16,105,332
Total Annual Gross Salary (Ushs)					149,514,768

Cost Centre : NYARUGOTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 506 Bushenyi District

Workplan 5: Health

Cost Centre : NYARUGOTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11902	NAGASHA PRIMAH	PORTER	U8 LOWE	296,321	3,555,852
CR/D/10632	KWATAMPORA DEUS	ASKARI	U8 LOWE	308,197	3,698,364
CR/D/10487	BARIMU HOPE	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/11997	TUMARWE OBED	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11659	MUHANGUZI EVELYN	ENROLLED MIDWIFE	U7 UPPE	606,232	7,274,784
CR/D/11676	KABASINGUZI JENIVAH	ENROLLED MIDWIFE	U7 UPPE	606,232	7,274,784
Total Annual Gross Salary (Ushs)					33,172,164

Subcounty / Town Council / Municipal Division : RUHUMURO

Cost Centre : RUHUMURO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10642	TWEHEYO JOHN	PORTER	U8 LOWE	312,308	3,747,696
CR/D/11869	TUMUHIMBISE ALEX	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/12041	GUMISIRIZA ALEX	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11996	Kyokunda Dianah	Enrolled Midwife	U7 UPPE	606,232	7,274,784
CR/D/12025	TUMUSIIME LILIAN	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11985	SHABAMUKAMA LIINI	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/12045	KYORIMPA OLIVER	MEDICAL RECORDS A	U7 UPPE	606,232	7,274,784
CR/D/12029	Namugerwa Godwin	Enrolled Midwife	U7 UPPE	606,232	7,274,784
CR/D/11998	TUMWEBAZE ACHILEO	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/12048	Tumuhimbise Calist	LABORATORY TECH	U5 (SC)	937,889	11,254,668
CR/D/11403	NEEMA LIZZIE LUCY	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/11773	ARINAITWE MEDARDS	CLINICAL OFFICER	U5 (SC)	937,889	11,254,668
Total Annual Gross Salary (Ushs)					91,991,040
Total Annual Gross Salary (Ushs) - Health					1,944,864,492

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	9,390,476	2,420,591	12,096,637
Conditional Grant to Primary Education	302,433	100,811	476,969
Conditional Grant to Primary Salaries	5,417,615	1,316,852	7,269,198

Vote: 506 Bushenyi District

Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to Secondary Education	832,215	277,405	1,104,923
Conditional Grant to Secondary Salaries	1,519,260	432,907	1,559,349
Conditional Grant to Tertiary Salaries	579,900	65,155	666,155
Conditional Transfers for Non Wage Technical Institut	267,733	89,244	356,977
Conditional Transfers for Primary Teachers Colleges	331,954	110,651	445,303
Conditional transfers to School Inspection Grant	27,603	6,901	43,980
District Unconditional Grant - Non Wage		0	
Locally Raised Revenues	39,000	6,593	39,955
Multi-Sectoral Transfers to LLGs	3,980	0	
Other Transfers from Central Government	12,500	0	12,500
Transfer of District Unconditional Grant - Wage	56,283	14,071	121,328
Development Revenues	470,970	121,381	578,797
Conditional Grant to SFG	210,434	52,608	412,434
Construction of Secondary Schools	180,000	45,000	0
District Unconditional Grant - Non Wage		0	118,102
LGMSD (Former LGDP)	25,671	14,695	
Locally Raised Revenues	7,000	0	
Multi-Sectoral Transfers to LLGs	45,103	6,315	48,261
Other Transfers from Central Government	2,762	2,762	
Total Revenues	9,861,446	2,541,972	12,675,434
B: Overall Workplan Expenditures:			
Recurrent Expenditure	9,390,476	4,775,983	12,096,637
Wage	7,453,969	3,585,725	9,616,029
Non Wage	1,936,507	1,190,258	2,480,608
Development Expenditure	470,970	172,187	578,797
Domestic Development	470,970	172,187	578,797
Donor Development	0	0	0
Total Expenditure	9,861,446	4,948,170	12,675,434

Revenue and Expenditure Performance in the first quarter of 2013/14

The revenue received was 2,541,972,000 of the targeted 2,434,523,000 (104%0). This was because of LGMSD which performed at 229% because all the District allocation of the quarter's Development share of LGMSD was allocated to education sector to clear outstanding balances for the previous FY. Also this was due the capitation grants (nonwage) to support UPE (133%), Primary colleges (133%), and technical institutions (133%) which were released above the quarterly targets.

The expenditure performed at 104% because Most of the expenditure was capitation and salary grants in education which were directly transferred to institutions via STP to beneficiary institutions.

The unspent balance of shs 8,254,059= is the amount for SFG for payment of latrines but the works were still ongoing could not been paid for by the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total budget for Education for the year 2014/2015 is projected at 12,675,434,000 up from 9,861,446,000= for 2013/2015. The increase is mainly due to inclusion of 272m for construction of Teachers houses 76% of the sectors budget (shs 9,616,029,000) will go to Staff salaries that are mainly the Teaching staff at all levels. The sector benefits from USE & UPE capitation grants and these will support secondary schools (1,104,923,000), primary schools (476,969,000) technical (356,977,000) and primary teacher's institutions (445,303,000) and will be directly transferred to beneficiary institutions. The Local revenues are to support sector activities such as sports, Music dance and Drama.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 506 Bushenyi District

Workplan 6: Education

	2014/15 outputs	2014/15 End September	2014/15 outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1164	1164	1164
No. of qualified primary teachers	1159	1159	1159
No. of pupils enrolled in UPE	44046	44046	44046
No. of student drop-outs	550	200	550
No. of Students passing in grade one	1000	0	1100
No. of pupils sitting PLE	4500	0	4800
No. of latrine stances constructed	30	2	30
No. of teacher houses constructed	1	1	2
Function Cost (US\$ '000)	6,014,998	1,485,790	8,167,051
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	241	241	241
No. of students enrolled in USE	6590	6590	6590
No. of classrooms constructed in USE	1	1	0
Function Cost (US\$ '000)	2,412,386	755,312	2,664,272
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	36	36	40
Function Cost (US\$ '000)	1,298,676	265,050	1,468,435
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	127	127	180
No. of secondary schools inspected in quarter	10	2	20
No. of tertiary institutions inspected in quarter	5	5	5
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	133,386	27,565	373,676
Function: 0785 Special Needs Education			
No. of SNE facilities operational	0	0	4
No. of children accessing SNE facilities	0	0	4
Function Cost (US\$ '000)	2,000	0	2,000
Cost of Workplan (US\$ '000):	9,861,446	2,533,717	12,675,434

Plans for 2014/15

Payment of salaries to primary and secondary teachers, tertiary and local staff. 3. inspection schools 4. conduction of district and UNEB examinations. 5. disbursement of UPE grants to Schools. 6. Conducting co curricular activities. Disbursement of presidential pledges to user schools

Medium Term Plans and Links to the Development Plan

Payment of salaries to primary and secondary teachers, tertiary and local staff. 3. inspection schools 4. conduction of district and UNEB examinations. 5. disbursement of UPE grants to Schools. 6. Conducting co curricular activities. Disbursement of presidential pledges to user schools

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

Recruitment and staffing of secondary schools will be done by the Education service commission.

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

1. Improving and maintaining quality education in P/Schools

Late reporting of pupils at beginning of term and absenteeism of both teachers and pupils. 2) Inadequate funding

Vote: 506 Bushenyi District

Workplan 6: Education

towards inspection, education programmes and poor community and parents participation in UPE.

2. Low of morale of Teachers

Low Morale of Staff especially Primary school teachers

3. Lack Of enough Facilities

The sector has no Vehicle and most schools lack adequate class rooms.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bitooma

Cost Centre : BITOOMA COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12300	KYOHAIWE CLEMENCE	NON FORMAL EDUC	U8	247,668	2,972,016
12299	KATUREEBE BERNARD	NON FORMAL EDUC	U8	247,668	2,972,016
Total Annual Gross Salary (Ushs)					5,944,032

Cost Centre : BUBAARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15160	KAMUKASA BONIFACE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11591	KABAREBE ATHANANSE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15530	MUCUNGUZI HANNINGT	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16321	KYOMUHENDO INNOCE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11517	NUWAMANYA JECONIA	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10545	ATURINDA JOYCE	SENIOR EDUC ASST	U6	445,095	5,341,140
11210	MUHEEBWA DENNIS	DEP H/TR GR II	U5	506,151	6,073,812
10902	TUMWESIGYE CHRISTO	H/TR/GR II	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					47,803,992

Cost Centre : KAKIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15414	KYOMUHENDO MILLIAH	EDUC. ASST II	U7 UPPE	438,119	5,257,428
14784	MUJURIZI HILLARY	EDUC. ASST II	U7 UPPE	452,247	5,426,964
10891	TWONGIRWE ANNA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15638	BARAMIRE ELIAS K LOG	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14285	ATUHAIRE EDIDAH	EDUC. ASST II	U7 UPPE	459,574	5,514,888

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KAKIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10717	MUGIZI GIDEON	SENIOR EDUC ASST	U6	468,304	5,619,648
10335	KATEBARIRWE ALEX	H/TR/GR III	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					39,001,524

Cost Centre : KAYENGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11559	BYEKWATSO JULIUS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11506	TUKUNDANE RICHARD	EDUC. ASST II	U7 UPPE	418,196	5,018,352
10601	KATEGYE MOSES	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16320	KATUSHABE LILIAN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14816	TUHWERIRWE JANE CAL	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12978	TURYAMUREEBA NABO	EDUC. ASST II	U7 UPPE	459,574	5,514,888
12972	TWINOMUJUNI CAROLIN	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10210	ASIIMWE K ASAPH	DEPUTY H/TR GR II	U5	537,943	6,455,316
12444	MWESIGYE SAMUEL MU	H/TR GR II	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					52,945,584

Cost Centre : KYAMAMARI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15746	ASIIMWE PADDY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13669	GUMISIRIZA BENJAMIN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14180	KATUSHABE ELVANSIO	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14384	MUSIIME PRIVA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16060	NAMANYA ESAU	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16339	TINDIMWEBWA EVAN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16104	ASIIMWE FRANCIS	SENIOR EDUC ASST	U6	469,604	5,635,248
12325	TURYAKIRA HARUNA	H/TR GR IV	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					42,278,460

Cost Centre : NYAMISHUNDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16328	MWEBUZE CONELIUS	EDUC. ASST II	U7 UPPE	467,685	5,612,220

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : NYAMISHUNDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16252	NAHABWE JENNINAH D	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14790	MWEBEMBEZI HENRY K	EDUC. ASST II	U7 UPPE	452,247	5,426,964
15703	MUGABE MAYERS	EDUC. ASST II	U7 UPPE	478,504	5,742,048
14196	ATUHAIRE ROSEMARY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10957	ARYAHIKA N ABIAS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15106	NAHWERA ANNAH	EDUC. ASST II	U7 UPPE	459,574	5,514,888
14730	BATONDAINE APOLLO	H/TR	U6	493,357	5,920,284
11566	ATUHAIRE NORAH	SENIOR EDUC ASST	U6	468,304	5,619,648
11162	KYEBIRUNGI ANNET	SENIOR EDUC ASST	U6	493,357	5,920,284
11686	TUMWOROBBERE PATIEN	SENIOR EDUC ASST	U6	469,604	5,635,248
Total Annual Gross Salary (Ushs)					60,799,044

Cost Centre : NYAMPIKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14926	TWINAMATSIKO NICE	EDUC. ASST II	U7 UPPE	413,116	4,957,392
16319	KANSIIME AMON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11161	KEMBABAZI JENIVA MB	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16331	MUHEEREZA NELSON	EDUC. ASST II	U7 UPPE	501,023	6,012,276
14558	NATUKUNDA MIRIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11072	BANKOSYA MOSES	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11549	BARIYO NELSON	H/TR/GR IV	U6	408,135	4,897,620
15510	NDYABASHANGAHI DEU	SENIOR EDUC ASST	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					42,506,616

Cost Centre : NYANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12126	ASIIMWE JOHN	SENIOR EDUC ASST	U7 UPPE	468,304	5,619,648
15536	MWESIGWA EDSON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15445	SANYU JOSEBEL	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15028	ASIIMWE IMMACULATE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14931	TUSINGWIRE JOVLET	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15432	KAKAMA GEOFREY	EDUC. ASST II	U7 UPPE	445,095	5,341,140

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : NYANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10338	KANSIIME STELLA	H/TR/GRIV	U6	504,985	6,059,820
Total Annual Gross Salary (Ushs)					36,611,088

Cost Centre : RUSHOBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10347	MUGIZI SAVERINO	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10709	MUSIGIRE AGGREY	EDUC. ASST II	U7 UPPE	445,095	5,341,140
11497	MWEBEMBEZI PASTOR	EDUC. ASST II	U7 UPPE	459,574	5,514,888
14369	TUMUSHABE TARASIS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10809	TUMWINE DAUDA	H/TR/GR IV	U6	497,190	5,966,280
Total Annual Gross Salary (Ushs)					28,046,748

Subcounty / Town Council / Municipal Division : BUMBAIRE

Cost Centre : BUMBAIRE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11796	AYESIGA ABBY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16234	MBAMANYA JOHNSON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11834	KYOBUTUNGI ANNY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15369	KIIZA DONOZIO	EDUC. ASST II	U7 UPPE	445,095	5,341,140
19307	KEBIRUNGI PATIENCE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16279	GUMOSHABE NAZARIUS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15445	HUMURA NAUME	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11779	TUSHEMEREIRWE PETE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15866	ARINAITWE JOSLINE	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
11177	TUMWESIGYE GEOFFREY	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
14822	TUMWEBAZE LYDIA	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
11520	NUWAGABA JORAM	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
11821	KUSINGIZA CHRISTINE	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
12034	ASIIMWE MONICK	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
10151	KAMASANYU OLIVE	DEP H/TR	U5	537,943	6,455,316
11741	MWESIGWA .ELIZABETH	H/TR	U4	794,002	9,528,024

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Workplan 6: Education

Cost Centre : *BUMBAIRE P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10220	MUHANGI EDWARD	DEP H/TR	U4 LOWE	712,701	8,552,412
Total Annual Gross Salary (Ushs)					100,292,580

Cost Centre : *BUMBAIRE TECH INST*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1199	ATUHARWE DORIS	ENROLLED NURSE	U7 UPPE	437,221	5,246,652
12982	KAMOJA ALFRED	TECHNICAL TEACHE	U5	767,204	9,206,448
3035	SELUWAGI DOMUS	TECHNICAL TEACHE	U5 SC	763,269	9,159,228
557	GUMISIRIZA JESSY D	TECHNICAL TEACHE	U5 SC	763,269	9,159,228
5908	AGABA ROBERT	TECHNICAL TEACHE	U5 SC	806,919	9,683,028
4550	BUSINGYE JOSEPH	TECHNICAL TEACHE	U5 SC	780,182	9,362,184
2764	TUMUSHABE VENENCE	TECHNICAL TEACHE	U5 UPPE	793,414	9,520,968
6178	NUWAGIRA ALLEN KAB	TECHNICAL TEACHE	U5 UPPE	616,390	7,396,680
12148	OWOKUNDA CLAUDIUS	TECHNICAL TEACHE	U5 UPPE	780,182	9,362,184
4413	TUMUHIMBISE BENSON	TECHNICAL TEACHE	U5 UPPE	656,404	7,876,848
5654	BAINOMUGISHA ASAPH	TECHNICAL TEACHE	U5 UPPE	700,835	8,410,020
10408	NSIMAMUKAMA ALEX	TECHNICAL TEACHE	U5 UPPE	656,404	7,876,848
4854	BARABA ROBERT BUZA	TECHNICAL TEACHE	U5SC	943,639	11,323,668
2763	AMANYA DOUGLAS	TECHNICAL TEACHE	U4 LOWE	808,128	9,697,536
1176	OMARA FRANCIS	ACCOUNTANT	U4 UPPE	925,336	11,104,032
2818	TUMWESIGYE JOROCAM	DEPUTY PRINCIPAL	U2	1,256,268	15,075,216
12244	TURYATEMBA B EDDY	PRINCIPAL	U1 SC	2,354,796	28,257,552
Total Annual Gross Salary (Ushs)					177,718,320

Cost Centre : *KABUSHAHO P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14375	MWEBEMBEZI SABAN	EDUC. ASST II	U7 UPPE	438,119	5,257,428
15795	TWINOMUGISHA OVIAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14270	ATUSASIIRE BENETH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16204	NSHEMEREIRWE STELL	EDUC. ASST II	U7 UPPE	473,203	5,678,436
14922	TUMUSHABE SCODINA	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11901	MBABAZI LILIAN	EDUC. ASST II	U7 UPPE	408,135	4,897,620

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KABUSHAHO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11915	MUHUMUZA HELLENS	SENIOR EDUC ASST	U6 LOWE	445,095	5,341,140
10313	RWAHWEIRE ABEL	DEP H/TR	U4 LOWE	813,470	9,761,640
16259	NAMUSWA SARAH	DEP H/TR	U4 LOWE	813,470	9,761,640
10236	NAMANDE RUTH	H/TR	U4 UPPE	951,470	11,417,640
Total Annual Gross Salary (Ushs)					67,086,492

Cost Centre : KACUNCU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11124	NATUMANYA OLIVA	EDUC. ASST II	U7 UPPE	452,247	5,426,964
15785	BESINGIZA ANATOLI K	EDUC. ASST II	U7 UPPE	452,247	5,426,964
15079	ARINAITWE ROBERT	EDUC. ASST II	U7 UPPE	452,247	5,426,964
15438	KYOKUNDA ELVANS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15070	ARINAITWE ADRINE T	EDUC. ASST II	U7 UPPE	473,203	5,678,436
10382	TWIKIRIZE CONSOLATE	H/TR	U6 LOWE	504,856	6,058,272
11818	KEMIREMBE SCOLAR	SENIOR EDUC ASST	U6 LOWE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					37,812,840

Cost Centre : KATONYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14338	ATWIKIRIZE ADRINE	EDUC. ASST II	U7 UPPE	473,203	5,678,436
14458	MUKUNDANE ALLEN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16299	AMPUMURIZE MEDAN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11214	MUGAMBI YONAH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16262	KATUSHABE GRACE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10895	KAMUKAMA ADONIA	EDUC. ASST II	U7 UPPE	473,203	5,678,436
10211	MBEERA HARRIET	H/TR	U5	537,943	6,455,316
Total Annual Gross Salary (Ushs)					38,117,268

Cost Centre : KITAKUUKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14045	KANSIIME GEORGE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14282	ATUHAIRE HLIGHT	EDUC. ASST II	U7 UPPE	467,685	5,612,220

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KITAKUUKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10796	AHARIMPISYA COSTAN	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11898	MUHAIRWE ALICE MPO	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
11798	AHIMBISIBWE HANNIN	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
11904	MUSHABE LUTHY A	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
10614	KAMAYANGI SCOVIA	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
10112	MUHANGUZI GEOFFREY	H/TR GR III	U5 UPPE	546,917	6,563,004
12064	NUWAGABA GRACE	DEP H/TR GR II	U5 UPPE	556,063	6,672,756
Total Annual Gross Salary (Ushs)					53,288,256

Cost Centre : KIYAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11814	KYOHAIWE GRACE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
16007	NDEMEERE PONSANO	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10632	KYATUHAIRE MARY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11310	KYAKUHIKIRE EVALIST	EDUC. ASST II	U7 UPPE	445,095	5,341,140
15925	TUMWEBAZE JOVANICE	SENIOR EDUC ASST	U6	468,304	5,619,648
11806	ASIIMWE ALEX	SENIOR EDUC ASST	U6	468,304	5,619,648
11875	TUSINGWIRE ROSETTE	DEP H/TR	U5	520,532	6,246,384
Total Annual Gross Salary (Ushs)					39,041,712

Cost Centre : NUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15786	BARIYO DEUS	EDUC. ASST II	U7 UPPE	424,676	5,096,112
16251	MUSIIME JUDITH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14108	KANSIIME BIBIANE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12475	BEYUNGA DAVID	EDUC. ASST II	U7 UPPE	452,247	5,426,964
15727	BANGUMYA LEONART	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11866	BUSINGYE JOVIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10245	BWENGYE OLIVER	DEP H/TR	U5	529,151	6,349,812
12015	MUHANGI TWINOMUCU	H/TR	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					47,654,208

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : NYAMIZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15032	AYAWIRWE EUSTINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14186	KAGUMA NATHAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14892	TUMWINE JULIUS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12873	TUMUSIIME MILTON	SENIOR EDUC ASST	U6 LOWE	408,135	4,897,620
11814	KASINGYE MARY	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
11887	NATUKUNDA SPECIOZA	SENIOR EDUC ASST	U6 LOWE	408,135	4,897,620
14698	ARINAITWE JOLLY	SENIOR EDUC ASST	U6 LOWE	473,203	5,678,436
12096	TWIKIRIIZE ELLY	H/TR	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					44,377,152

Cost Centre : NYANDOZO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12218	KETABARO R OLIVER	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16240	TUMWESIGYE TIMON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14877	TUMUHIMBISE PISON	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11954	TUSHABE FLESTUS	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15410	KYOMUKAMA PROVIA	EDUC. ASST II	U7 UPPE	413,116	4,957,392
11848	SANYU MUGUME JULIET	SENIOR EDUC ASST	U6 LOWE	469,604	5,635,248
11766	TURYAHABWE JUSTES	SENIOR EDUC ASST	U6 UPPE	468,304	5,619,648
10074	ASIIMWE RUTH	DEP H/TR	U5 UPPE	556,063	6,672,756
Total Annual Gross Salary (Ushs)					43,710,060

Cost Centre : RWEMIYONGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15893	MBABAZI JACQUELINE	EDUC. ASST II	U7 UPPE	445,095	5,341,140
4893	NUWASINGURA KATE	EDUC. ASST II	U7 UPPE	445,095	5,341,140
11505	TUMWINE FRANCIS	EDUC. ASST II	U7 UPPE	445,095	5,341,140
10729	BUSINGYE OVIAH	EDUC. ASST II	U7 UPPE	445,095	5,341,140
11803	AKAHABWA B FALKONI	SENIOR EDUC ASST	U6	468,304	5,619,648
12074	NATUHWERA MILCAH	H/TR	U6	497,190	5,966,280
11567	AINOMUGISHA BETTY	SENIOR EDUC ASST	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					38,570,136

Vote: 506 Bushenyi District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10625	KANOEL JAQUILLINE	OFFICE ATTENDANT	U8	251,133	3,013,596
11974	KICONCO SCOVIA	OFFICE TYPIST	U7 UPPE	335,162	4,021,944
12209	AHABWE WILLIAM	SENIOR INSPECTOR O	U3 UPPE	943,639	11,323,668
10303	NZARIRWEHI JACKSON	PRINCIPAL EDUCATI	U2	1,256,310	15,075,720
12086	RWAMPORORO SAUL	DISTRICT EDUCATIO	U1L	1,698,796	20,385,552
Total Annual Gross Salary (Ushs)					53,820,480

Subcounty / Town Council / Municipal Division : IBAARE

Cost Centre : BWOOMA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15254	NUWAGABA MARION	EDUC. ASST II	U7 UPPE	438,119	5,257,428
16241	AINEMBABAZI EUNICE	EDUC. ASST II	U7 UPPE	413,116	4,957,392
13997	KABARUNGI ROSE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12291	KATUNGYE IGNATIUS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15757	NAMARA ENID	EDUC. ASST II	U7 UPPE	445,095	5,341,140
16272	BAZIRAKE JOSEPH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10794	ASIIMWE B JACKLINE	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
11126	NATUKUNDA PROSPER	H/TR	U6 UPPE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					42,457,356

Cost Centre : IBAARE GIRLS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11888	NDYAMWEBAZA KASIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15922	OWAMAZIMA EUGENE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16146	MPIGIKA INNOCENT	EDUC. ASST II	U7 UPPE	445,095	5,341,140
14119	KATUSHABE JESCA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14265	ASINGWIRE EVA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11829	KYAMURESIRE PHILLIP	SENIOR EDUC ASST	U6 LOWE	481,858	5,782,296
10024	BAMUHIIGA VERERIAN	H/TR	U6 LOWE	504,856	6,058,272
10153	TUSHABOMWE CHRISTI	DEP H/TR	U5 UPPE	546,917	6,563,004

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : IBAARE GIRLS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					46,193,592

Cost Centre : IBAARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11794	ANKWASA JOVANICE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11903	MWESIGWA JULIUS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11813	KYAKUHAIRE ANGELLA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16242	KEBIRUNGI ANNET	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15492	ASHIMWE AVEN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12205	ATUKUNDA EUNICE R	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11874	BEGUMYA DEOGRATIAS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16236	KANYESIGYE PROVENC	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11819	KWATTA FELIX	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
16067	WAMANYA HERBERT M	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
10939	MUHANGUZI E MOSES	H/TR GR II	U4 LOWE	808,928	9,707,136
10318	TUSHABE ALLEN	DEP H/TR GR I	U4 LOWE	813,470	9,761,640
10311	AINE ROBERT	H/TR GR I	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					84,946,152

Cost Centre : KABAKAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16331	TWEHEYO JUNIOUS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11837	KATUNGYE VICTOR	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11835	KEMIREMBE MEDIUS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10621	KYOMUHANGI SPERIA	EDUC. ASST II	U7 UPPE	413,116	4,957,392
11928	MUBANGIZI HILLARY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10773	TWIKIRIZE JENIPHER	EDUC ASST II	U7 UPPE	452,247	5,426,964
11906	MAGEZI FRED	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
10750	RWAKISHAIJA EUNICE	H/TR	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					43,789,128

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KAGARI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16057	BANANUKA JB	EDUC. ASST II	U7 UPPE	467,685	5,612,220
115734	BYAMUGISHA V	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14865	TUSHABE ALLEN	EDUC. ASST II	U7 UPPE	438,119	5,257,428
12519	KYASIIMIRE R	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
10559	BAGABA V	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
12510	KYOBUTUNGI BETETH	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
10652	KYOMUHENDO J	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
10355	MBANGIRA JACKSON	H/TR	U6 LOWE	504,856	6,058,272
11828	KYOMUGISHA L	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,415,984

Cost Centre : KAINAMO COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
122306	KYOGABIRWE FLAVIA	NON FORMAL EDUC	U8 LOWE	247,668	2,972,016
122307	TWINOMUGISHA DENIS	NON FORMAL EDUC	U8 LOWE	247,668	2,972,016
Total Annual Gross Salary (Ushs)					5,944,032

Cost Centre : KAINAMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15862	TWINOBWESIGYE FLOR	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15883	RUKUNDO RUTH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10672	MATSIKO AARON	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11580	KAMATENESI ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13848	BESIGYE ADRINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11782	TURYAHABWE PEACE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10569	BYARUHANGA JETURIY	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
10053	KOMUJUNI GRACE	DEP HTR GR II	U5 UPPE	529,151	6,349,812
10387	TWIZIRE FRANK	DEP. H/TR GR I	U4 LOWE	736,680	8,840,160
10569	AYEBAZIBWE LILIAN	DEP. H/TR GR I	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					62,406,408

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KITABI DEMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14925	TWINOMUGISHA FELIX	EDUC. ASST II	U7 UPPE	452,247	5,426,964
16229	BASHAIJA GIL VAZE	EDUC. ASST II	U7 UPPE	445,095	5,341,140
11831	KATUSHABE ADEODAT	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14077	KOMUGISHA FEREDINA	EDUC. ASST II	U7 UPPE	452,247	5,426,964
10679	MUSINGUZI WILLY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
878	NUWAMANYA FELIX	EDUC. ASST II	U7 UPPE	452,247	5,426,964
10513	NYEGAMO ANNOCIATA	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11868	BARUHUUKA JOVITA	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
10078	RWABAGANGA AMOSCO	DEP H/TR	U4 LOWE	780,161	9,361,932
10174	MWESIGYE ROBERT	DEP H/TR	U4 LOWE	794,002	9,528,024
10391	RWABAMBARI FRANK	H/TR	U4 UPPE	951,470	11,417,640
Total Annual Gross Salary (Ushs)					74,007,996

Cost Centre : KITABI GIRLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16277	KEKIMURI KEDRETH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14967	TWESIGYE GODWINE	EDUC. ASST II	U7 UPPE	445,095	5,341,140
14055	KATONTORI ALFRED N	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15051	AGUMENAITWE APOPHI	EDUC. ASST II	U7 UPPE	445,095	5,341,140
11804	AYEBARE PRITAZ	EDUC. ASST II	U7 UPPE	469,604	5,635,248
16306	AYESIGA SYLVIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14333	BATSIGWAHO ABRAHA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16293	TUMUKUNDE CHRISTIN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10651	KIRUHANDAMPAIRE VE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11353	MUSHABE FAUSTINO	EDUC. ASST II	U7 UPPE	542,247	6,506,964
15255	NTEGYEREIZE INNOCEN	EDUC. ASST II	U7 UPPE	445,095	5,341,140
11917	MUSHABE CLAUDY	SENIOR EDUC ASST	U6	467,685	5,612,220
14238	ATUHAIRWE BONIFACE	SENIOR EDUC ASST	U6	467,685	5,612,220
16206	NAMBAZIIRA M VICTORI	H/TR GR I	U4	849,737	10,196,844
Total Annual Gross Salary (Ushs)					80,401,836

Subcounty / Town Council / Municipal Division : KAKANJU

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KABAARE COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12298	MUSASIZI ROBERT	NON FORMAL EDUC	U8 LOWE	276,200	3,314,400
12297	ATUSINGWIZE ANNAH	NON FORMAL EDUC	U8 LOWE	276,200	3,314,400
Total Annual Gross Salary (Ushs)					6,628,800

Cost Centre : KABAARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16271	KAMASHANYU NOREDA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16292	ATWINE JULIAN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11947	TURYASIIMA JANE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16256	KOMUKAMA EUNICE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16256	KOMUKAMAEUNICE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15170	KYARISIIMA BARBRAH	EDUC. ASST II	U7 UPPE	452,247	5,426,964
155019	MUGABI THODIUS	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15973	MUHINDA AMON KAKIG	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14439	MUSHABE ALEX	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10953	ATWIJUKIRE EVANS	SENIOR EDUC ASST	U6 LOWE	469,604	5,635,248
10949	ASHABA PROSSY	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
10894	TUMUHAMYE MOLLEN	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
10209	SSEKABIRA JOHNSON	H/TR	U5	712,227	8,546,724
Total Annual Gross Salary (Ushs)					72,507,672

Cost Centre : KAKANJU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15069	ATUHAIRE NOVENCE	EDUC. ASST II	U7 UPPE	445,095	5,341,140
16238	NUWENYESIGA CHRIST	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16093	NAGASHA RACHAEL	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14365	MUSIIMIRWE ELIZABET	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16245	KATUSHABE DAPHINE	EDUC. ASST II	U7 UPPE	424,676	5,096,112
14433	MUHEREZA ROBERT	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10900	TUMUSHABE CHRISTOP	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10290	MUKANTWARE PROCCY	DEP H/TR	U4 LOWE	736,680	8,840,160
10225	MUBANGIZI SAM	DEP H/TR	U4 LOWE	794,002	9,528,024

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Workplan 6: Education

Cost Centre : KAKANJU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10250	MUHIRIRWE HENRY	H/TR	U4 UPPE	951,470	11,417,640
Total Annual Gross Salary (Ushs)					65,267,352

Cost Centre : KAKANJU VOC.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11173	AJUNA NICHOLAS	ASS EDUC OFFICER	U5	502,769	6,033,228
8899	MUHWESI ABEL	ASS EDUC OFFICER	U5	502,769	6,033,228
10650	MUHANGUZI HADAD	ASS EDUC OFFICER	U5	502,769	6,033,228
14339	KYARISIIMA EFRANCE	ASS EDUC OFFICER	U5	502,769	6,033,228
9255	KOMUKAMA KENWAY	ASS EDUC OFFICER	U5	502,769	6,033,228
6767	KAMUSIIME HARRIET	ASS EDUC OFFICER	U5	502,769	6,033,228
6048	ARIYO TIBEIJUKA ABER	ASS EDUC OFFICER	U5	502,769	6,033,228
12212	NGUMENSHABE DEOGR	ASS EDUC OFFICER	U5	502,769	6,033,228
2394	TWINOMUJUNI LABAN	ASS EDUC OFFICER	U5	502,769	6,033,228
40051	TURYAHEEBWA NICKSO	ASS EDUC OFFICER	U5	570,567	6,846,804
14756	TUMWIKIRIZE ARTHUR	ASS EDUC OFFICER	U5	580,146	6,961,752
8873	MUSIIME CHRISTINE	ASS EDUC OFFICER	U5	551,977	6,623,724
12296	NSHEMEREIRWE CHRIST	BURSAR	U5	542,955	6,515,460
2640	ERIGA NOBERT ONDOG	EDUC. OFFICER	U4	712,701	8,552,412
416	GEMBABAZI GREGORY	EDUC. OFFICER	U4	712,701	8,552,412
3636	TUMUHIMBISE HAMSON	EDUC. OFFICER	U4	712,701	8,552,412
3686	KYOKUNDA PHIONAH	EDUC. OFFICER	U4	712,701	8,552,412
14170	ARINDA BOAZ	EDUC. OFFICER	U4	712,701	8,552,412
12645	MURANGIRA DUNCAN B	EDUCATION OFFICER	U4L	712,701	8,552,412
434	RUMBIHA SAMUEL	DEP H/TR	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					148,768,488

Cost Centre : KEMITAHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12825	SANYU JACKLINE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
12909	TUMUHIMBISE ELIAS	EDUC. ASST II	U7 UPPE	459,574	5,514,888
13566	NUWAGABA MILTON	EDUC. ASST II	U7 UPPE	408,135	4,897,620

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KEMITAAHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16302	NATUHA NICHOLAS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11538	MUSINGUZI H INNOCEN	EDUC. ASST II	U7 UPPE	424,676	5,096,112
11676	BARIGYE STEPHEN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10458	MUHEREZA ROBERT BA	H/TR	U6 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					36,513,120

Cost Centre : KIGONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10593	BAFAKI AARONI	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15039	ATUSIIMIRWE NAOME	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15876	TWESIIME R GEOFREY	EDUC. ASST II	U7 UPPE	431,309	5,175,708
15345	NATUMANYA ANNET	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15211	BESIGYE CONSOLATE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10941	MUKUNDANE LEOCADI	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14835	MATUNGO STEPHEN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10927	MAGUUTO ALOYSIUS	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10874	KINKUNDA LYDIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15302	NATUKUNDA APOLLO	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12750	BARAHUKA AARON	H/TR	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					58,125,804

Cost Centre : KIYAGAARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15074	ATUHAIRE VENENSIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10945	AMUTUHARE CHARITY	EDUC. ASST II	U7 UPPE	459,574	5,514,888
14281	ASHABAHEEBWA ELIZA	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11151	KYOREKO ELIAB KANG	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10869	KAMUSIIME K G STEPHE	SENIOR EDUC ASST	U6	478,504	5,742,048
11300	AHIMBISIBWE GILVASE	SENIOR EDUC ASST	U6	468,304	5,619,648
10952	ASIIMWE ENID	SENIOR EDUC ASST	U6	468,304	5,619,648
10173	RUTSYAMUKA ABEL	H/TR	U5 UPPE	546,917	6,563,004
Total Annual Gross Salary (Ushs)					44,744,784

Vote: 506 Bushenyi District

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Cost Centre : KYENTOBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16303	KEMIGISHA DORREN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14885	TURYAHEBWA STELLAH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10805	WOMUGISHA WINNIE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14514	MURAMYE JANUARIUS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12761	BAINAMUKIRE MARY	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10950	ATWIKIRIZE NABOTH	EDUC. ASST II	U7 UPPE	493,357	5,920,284
10925	NUWAGABA RONARD	EDUC. ASST II	U7 UPPE	452,247	5,426,964
12053	WAMUKAMA CHARLES	H/TR GR IV	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					44,516,700

Cost Centre : MUNANURA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14194	ATWIINE JUSTINE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
12897	TWEHEYO FREDRICK	EDUC. ASST II	U7 UPPE	413,116	4,957,392
15778	TUSIIMIRE GORDON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13429	MWESIGYE BENSON NA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15780	KAMUSIIME BARBRA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
18053	ASIIMWE AGNES	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10859	KATONO FLORENCE	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
12258	BANGI LABAN	H/TR	U5 UPPE	565,397	6,784,764
Total Annual Gross Salary (Ushs)					43,093,848

Cost Centre : NOMBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15130	KAMAYONZA JANEPHER	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14739	KANYEBAZE DEMIRINE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10802	NATUKUNDA KETTIE	EDUC. ASST II	U7 UPPE	438,119	5,257,428
16284	AMUTURINDEIRE OWEN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15156	KAGWA ANDREW	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15721	ATEGYEKA HOPE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11018	MUKUNDANE MILLIAM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10903	TUMUHIMBISE JOHN JU	EDUC. ASST II	U7 UPPE	467,685	5,612,220

Vote: 506 Bushenyi District

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Cost Centre : NOMBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12922	TUSHABE MILTON	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14552	NAMANYA ELIAB	H/TR	U6 UPPE	497,190	5,966,280
Total Annual Gross Salary (Ushs)					53,355,900

Cost Centre : NYAKABINGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11391	BYABASHAIJA VICENT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11550	BAINOMUGISHA GRACE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11182	TURYAHABWE FLAVIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16333	TUMUBWINE MACKLEE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14590	NAMATA ANNET	EDUC. ASST II	U7 UPPE	431,309	5,175,708
15370	KEMITATSYO BETTY	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11067	BAJUNI GAD	H/TR	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					39,213,492

Cost Centre : NYARURAMBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15067	ARINAITWE TEDDY	EDUC. ASST II	U7 UPPE	452,247	5,426,964
10892	TURYAGUNAWA BONNY	SENIOR EDUC ASST	U7 UPPE	485,691	5,828,292
10918	SANDE ALLEN KASABIIT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10919	NSASIRWE ROSELINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14250	ASIIMWE AGNES	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11812	ARINAITWE JOSELINE K	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12980	TUSIIMIRE GRACE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
15570	MURAMYE VINCENT	EDUC. ASST II	U6 LOWE	459,574	5,514,888
11090	AHIMBISIBWE EVANS	DEP H/TR	U5 UPPE	520,532	6,246,384
Total Annual Gross Salary (Ushs)					50,177,772

Subcounty / Town Council / Municipal Division : KYABUGIMBI

Cost Centre : BUHIMBAP/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 506 Bushenyi District

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Cost Centre : BUHIMBAP/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15867	TUMURAMYE PATRICK	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16096	ATUKUNDA PRIMAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12726	BWIJE DAVIS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16007	KOMUJUNI N OLIVER	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10582	KYOKUNDA ANNAH	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16286	MUSINGUZI BRUNO	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14319	AHIMBISIBWE ALLEN	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11757	NAYEBARE T JUSTINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11633	MUHOOZI SABASTIAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11693	TURYAMUHEBWA GEOR	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15911	TWIJUKYE WILSON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15589	MUTABARURA ADBSON	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14763	KANSIIME WINNIE	SENIOR EDUC ASST	U6	467,685	5,612,220
10601	TUMESIGYE DENIS	SENIOR EDUC ASST	U6	478,504	5,742,048
11606	NGABIRWE MOLLY	SENIOR EDUC ASST	U6	478,504	5,742,048
10060	BAHIRIIRWE GERTRUDE	DEP GR II	U5 LOWE	529,151	6,349,812
10122	MAALI JULIUS	H/TR GR II	U4 LOWE	758,050	9,096,600
Total Annual Gross Salary (Ushs)					96,929,136

Cost Centre : BUJAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11765	BUSINGYE BETYSE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10591	BAINOMUGISHA MOSES	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11372	TABARO JONATH	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14891	TUMURAMYE EVARISTO	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15794	TWEGYESIBWE BETETH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10086	NTSIGAIREHI CEASER	H/TR GR IV	U6 LOWE	504,856	6,058,272
11938	BATINISA HARRY AINO	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
11702	TUHIMBISE ALLEN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					43,736,784

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Cost Centre : KAJUNJU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14018	KIGGUNDU ROSETTEE R	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10548	BIRYABAREMA HERBER	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14875	TAYEBWA ELLY	EDUC. ASST II	U7 UPPE	473,203	5,678,436
11266	TUMWESIGYE NICHOLA	SENIOR EDUC ASST	U6	473,203	5,678,436
11748	NAMARA ELLY	SENIOR EDUC ASST	U6	467,685	5,612,220
14740	KANYESIGYE HARRIET	DEP H/TR	U5 UPPE	565,397	6,784,764
10075	MATSIKO STEPHEN MAG	H/TR	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					44,739,936

Cost Centre : KARYANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14280	ATUHAIRE JOAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11616	AINEAMANI GODFREY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16073	NATUKUNDA RUTH	EDUC. ASST II	U7 UPPE	431,309	5,175,708
14849	NAMARA SETH	EDUC. ASST II	U7 UPPE	424,676	5,096,112
13267	KIHEMBO EDITH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15042	ASIIMWE BONNIFACE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
13218	ASIIMWE BERNARD	EDUC. ASST II	U7 UPPE	418,196	5,018,352
13280	KYOMUKAMA MARY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11647	MUHIMBISE JOLLY	SENIOR EDUC ASST	U6	468,304	5,619,648
15537	MWINE ROBERT	H/TR	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					54,408,696

Cost Centre : KATIKAMWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10617	KABARUNGI A RUBIHIR	EDUC. ASST II	U7 UPPE	424,676	5,096,112
15270	NANKUNDA AFUSA E	EDUC. ASST II	U7 UPPE	424,676	5,096,112
15061	AYEBARE PETUA	EDUC. ASST II	U7 UPPE	424,676	5,096,112
10871	KATO EMMANUEL	SENIOR EDUC ASST	U6	469,604	5,635,248
10195	OSHABE ABBIE	SENIOR EDUC ASST	U6	424,676	5,096,112
10893	TUMWIKIRIZE MEBEL	SENIOR EDUC ASST	U6	469,604	5,635,248
11660	MUGIZI JOHN PATRICK	HEADTEACHER	U5 UPPE	609,421	7,313,052

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Cost Centre : KATIKAMWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					38,967,996

Cost Centre : KIBONA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14002	KANZIRA WILLY A	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11677	BUHIIRWA AIDAH	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11972	KICONCO BETTIE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14098	KEMBABAZI SARAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11624	MUHWEZI ASAPH	SENIOR EDUC ASST	U6	467,685	5,612,220
11605	ATEKATEKA WILSON	DEP H/TR	U4 LOWE	808,928	9,707,136
11074	BAMPAIRE JUSTUS	DEP H/TR	U4 LOWE	794,002	9,528,024
10238	NUWABIMANYA LUCY	H/TR	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					57,880,524

Cost Centre : KIHIRE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11732	KENEEMA PLASDIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12863	TUKUNOWE APOLLO	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11641	MUHIGIRWA ARYAGUM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11985	KANYESIGYE AGRACE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16278	KAKURU SIMON	EDUC. ASST II	U7 UPPE	413,116	4,957,392
10633	BASHAIJA TUWANGYE J	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10558	BARIMUNSI KOBIS ISAAC	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11990	KAMUGISHA HESKETHB	H/TR	U6 UPPE	501,023	6,012,276
11634	MUGISHA SETH	SENIOR EDUC ASST	U6 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					50,425,284

Cost Centre : KIHUMURO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16120	ATWIINE PRISKA	EDUC OFFICER	U7 UPPE	408,135	4,897,620
12459	TUSHEMERERWE ODIIR	EDUC OFFICER	U7 UPPE	467,685	5,612,220
11473	TUMUHAIRWE SEDRED	EDUC OFFICER	U7 UPPE	467,685	5,612,220

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Cost Centre : KIHUMURO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11749	NAMARA NIGHTANGAL	EDUC OFFICER	U7 UPPE	467,685	5,612,220
11662	MUTUNGI DAVID	EDUC OFFICER	U7 UPPE	445,095	5,341,140
15180	BANYENZAKI KEITA MO	EDUC OFFICER	U7 UPPE	445,095	5,341,140
11674	BANYERINDE DAMIAN	H/TR	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					39,369,684

Cost Centre : KITWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14934	TURYAMUREBA JUSTUS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15377	KIKUHAIRE JORDIN	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11629	MWESIGWA DINAH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10846	NATWEETA BETETH BA	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10029	KARENGO GRACE	H/TR	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					29,207,340

Cost Centre : KYABUGIMBI CENTRAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12904	TUMUHAISE WINNIE MU	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11614	ABENAWA HOPE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16002	TWEBAZE ANDREW	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11701	TUMUSHABE STEPHEN	EDUC. ASST II	U7 UPPE	438,119	5,257,428
14277	ABAFHO JOY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16006	NJUNWOHA PATRICK	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10851	NATUMANYA DAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11759	NAMANYA BEN	EDUC. ASST II	U7 UPPE	438,119	5,257,428
11724	KYOTUNGIRE MERCY	EDUC. ASST II	U7 UPPE	485,691	5,828,292
11670	BYAMUKAMA GODFREY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14283	ATUHAIRE JENINAR	EDUC. ASST II	U7 UPPE	459,574	5,514,888
14162	KUKUNDA SYSON	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14723	BAJUNGU JULIET	EDUC. ASST II	U7 UPPE	452,247	5,426,964
15421	KATWEHEYO J JOSHUA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16239	KOMUJUNI JOAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220

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Cost Centre : KYABUGIMBI CENTRAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11669	BYARUHANGA K PEREZ	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
11620	ARINAITWE KABAGAMB	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
11640	MUBANGIZI EMMANUEL	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
14251	AGABA MOSES KAPIIRA	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
10296	NKAHABWA BEATRICE	DEP H/TR	U4 LOWE	813,470	9,761,640
11816	KEMIMIGISHA MOLLEN	DEP H/TR	U4 LOWE	813,470	9,761,640
10393	RUZAANA ERIASAPH	H/TR	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					135,718,356

Cost Centre : KYABUGIMBI SECONDARY SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
532	TUMUHAIRWE EVANS	LABARATORY ASSIST	U7 UPPE	335,162	4,021,944
4532	SSASIIRA NELSON BATA	ASS EDUC OFFICER	U5	474,926	5,699,112
5565	NATUKUNDA GEORGIA	ASS EDUC OFFICER	U5	474,926	5,699,112
4607	TUKAMUHEBWA DANSO	ASS EDUC OFFICER	U5	474,926	5,699,112
6574	MUSINGUZI ALEXSON B	ASS EDUC OFFICER	U5-1-14 U	474,926	5,699,112
1125	AGABA FRED	SENIOR ACCOUNTS A	U5-U	474,926	5,699,112
10585	MAGADAH JIMMY	ASS EDUC OFFICER	U5-U	474,926	5,699,112
4182	NANKUNDA HARRIET	ASS EDUC OFFICER	U5-U	561,184	6,734,208
17323	MIREMBE GLORIA	ASS EDUC OFFICER	U5-U-1-1	474,926	5,699,112
11688	MUHWESI NATHAN	GRADE V	U5-U-1-1	474,926	5,699,112
3815	TINKAGAMBIRE LEVIAN	ASS EDUC OFFICER	U5-U-1-1	474,926	5,699,112
4104	AHIMBISIBWE EMMANU	ASS EDUC OFFICER	U5-U-1-13	587,708	7,052,496
4596	MUHAIRWE WILLIAM	ASS EDUC OFFICER	U5-U-1-15	594,542	7,134,504
4858	MUTESASIIRA EVANS	EDUC OFFICER	U5-U-1-15	594,542	7,134,504
3889	KANGUME ELDARD	ASS EDUC OFFICER	U5-U-1-15	594,542	7,134,504
2118	AINOMUGISHA JANE	ASS EDUC OFFICER	U5-U-1-15	594,542	7,134,504
984	WAMANYA JOHN WILLY	EDUC OFFICER	U4L	812,803	9,753,636
2605	NABESIGA GRACE	EDUC OFFICER	U4L	812,803	9,753,636
4113	MAGUME CHARLES	EDUCATION OFFICER	U4L	812,803	9,753,636
2040	BYABAGAMBI E M	EDUC OFFICER	U4L-1-11	789,866	9,478,392
4719	TUMUKUNDE LOVINSA	EDUC OFFICER	U4-L-1-5	684,700	8,216,400

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Cost Centre : KYABUGIMBI SECONDARY SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
4362	TUKUNDANE STUART	EDUC OFFICER	U4-L-1-5	684,700	8,216,400
11409	OKELLO PETER	EDUC OFFICER	U4-L-1-5	684,700	8,216,400
3920	KATANOGA STEPHEN M	H/TR	U2-L-1-2	1,267,740	15,212,880
2552	AMPEREZA ALLEN	ASS EDUC OFFICER	U-5	578,300	6,939,600
2702	NYIKIRIZE EDINA	ASS EDUC OFFICER	U-5	474,926	5,699,112
9768	AGABA JOSELINE	ASS EDUC OFFICER	U-5	474,926	5,699,112
11500	MUCUNGUZI HANNINGT	ASS EDUC OFFICER	U-5	474,926	5,699,112
2673	MUGUME JAMES K	ASS EDUC OFFICER	U-5	578,300	6,939,600
1565	TUBEINE NEPHEUS	ASS EDUC OFFICER	U-5 UPPE	578,300	6,939,600
12216	TUTEGYEREIZE BENETH	ENROLLED NURSE	U-7 UPPE	437,221	5,246,652
Total Annual Gross Salary (Ushs)					219,402,840

Cost Centre : KYAMIKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14182	KAMUGISHA DENNIS	EDUC. ASST II	U7 UPPE	459,574	5,514,888
14381	MUTABARURA SAUL	EDUC. ASST II	U7 UPPE	452,247	5,426,964
15907	TWONGIRWE ADEX	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14391	MBABAZI SUSAN	EDUC. ASST II	U7 UPPE	452,247	5,426,964
10547	BIRUNGI ELVAIDAH	EDUC. ASST II	U7 UPPE	452,247	5,426,964
16230	ASIIMWE WILLIAM	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15935	TUMUSIIME DAVID	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10737	TUMUHAIRWE ELISAM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11288	NSHEMEREIRWE SUSAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10087	MUGISHA B ALEX	H/TR	U6 UPPE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					54,440,796

Cost Centre : MUKORA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12894	TWIJUKYE LEONARD	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15348	NYANGOMA IMMACULA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11635	MWEBAZE WILSON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11885	NIMUSIIMA BENETH	EDUC. ASST II	U7 UPPE	445,095	5,341,140

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : MUKORA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15711	TUMUHAIRWE EDITH	EDUC. ASST II	U7 UPPE	431,309	5,175,708
12837	RWAMANGO DEBORAH	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11632	MUHWESI HENRY	SENIOR EDUC ASST	U6	485,691	5,828,292
13493	MUGANZI T RICHARD	H/TR	U6	565,397	6,784,764
11706	KEMIGISHA EDIDAH	SENIOR EDUC ASST	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					49,235,388

Cost Centre : NYAKABANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11273	TWIINE BANARD	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11646	TUHUMWIRE ELIVANIT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11751	NATURINDA JUSTINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11621	AHAIRWE EDIVA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11729	KAMUGISHA EDISON	EDUC. ASST II	U7 UPPE	438,119	5,257,428
11717	KANYESIGYE JOLLY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11738	KYOMUKAMA JANEPHE	SENIOR EDUC ASST	U6	469,604	5,635,248
13783	TUNANUKYE JOHN	H/TR	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					46,266,828

Cost Centre : RWIKIRIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16232	MBABAZI APOPHIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14962	TUMUHIMBISE FRED	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11678	TUMUHAISE JOSEPH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14507	MUKUMI DANIEL	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14302	AKAHIIRWA PRECIOUS	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11725	KYAMAZIMA MERINAH	EDUC. ASST II	U7 UPPE	459,574	5,514,888
12793	BUSINGYE ANNA BUYE	SENIOR EDUC ASST	U6	468,304	5,619,648
10689	MULINDWA ROSE	SENIOR EDUC ASST	U6	469,604	5,635,248
13659	BUSINGYE SCHOLAH	H/TR	U6 UPPE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					48,422,112

Vote: 506 Bushenyi District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : KYAMUHUNGA

Cost Centre : BUTINDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11595	KANKWEBAZE EVANS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15354	NAMANYA LAMECH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15535	MWESIGWA GEOFREY	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12427	MUKAARA DEUS	EDUC. ASST II	U7 UPPE	468,304	5,619,648
15269	NAYEBARE MOLLEN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11569	ATUZARIIRWE STELLA	SENIOR EDUC ASST	U6	468,304	5,619,648
15788	MBAASA M MATIGI	H/TR GR II	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					36,658,068

Cost Centre : KABINGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11044	NAFUNGO DOROTHY	EDUC. ASST II	U7 UPPE	445,095	5,341,140
12961	TUSHABE NORAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16250	TUKAHAIKWA MEDARD	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16285	TINDIMWEBWA DIDAS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
158	NUWAMANYA ALFRED	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13528	MWANGANGYE KELLEN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14510	MUTIISA APOLLO	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16237	MUGISHA MOSHI	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14754	KYAKUHAIRE ANNAH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14317	AGATHA PATIENCE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11970	KANYESIGYE STELLA	EDUC. ASST II	U7 UPPE	445,095	5,341,140
10092	TWIJUKYE IMELDAH	H/TR	U5 UPPE	537,942	6,455,304
Total Annual Gross Salary (Ushs)					62,548,032

Cost Centre : KAKONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14758	KYASIMIRE ALBINA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15096	AKAMPURIRA SABBATH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14188	KYARISIMA ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220

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Cost Centre : KAKONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10560	BETEGYEREIZE LAUBEN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10623	KAHONAHU GODFREY	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11487	BIGABWA EDWIN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13977	KEBIRUNGI MOLLY	SENIOR EDUC ASST	U6	481,858	5,782,296
15511	MUSHABE AVE	EDUC. ASST II	U6	452,247	5,426,964
158047	NAMUREBIRE AMOS	H/TR GR III	U5 UPPE	546,917	6,563,004
Total Annual Gross Salary (Ushs)					50,294,472

Cost Centre : KANYAMURERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14890	TWIJE ISMAIL	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16235	KAMASHAZI KHAMIDAH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14749	KEMIGISHA MAGARET	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14451	MUCUNGUZI FRANCIS	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14621	NUWARETA STEVENS	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11150	KYORIMPA REHEMA	SENIOR EDUC ASST	U6	467,685	5,612,220
10221	RWABAHIMA SWAIBU	H/TR GR IV	U6	489,524	5,874,288
11157	KYOMUGISHA ANNET	SENIOR EDUC ASST	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					43,733,556

Cost Centre : KIBAZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14853	MBYEHUZYA ANNET AT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16253	ASIIMWE SYLVIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10569	KETABAARO DINAH DEZ	EDUC. ASST II	U7 UPPE	445,095	5,341,140
15475	ARINAITWE SYLVIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14400	MIRIISA NELSON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14466	MUSANYUSA GORDON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12986	TUMUSIMIIRWE JOSELY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14688	TUMUSIIME ALBERT	SENIOR EDUC ASST	U6	469,604	5,635,248
10157	MUSINGUZI T. MOSES	DEPUTY H/TR GR II	U5	529,151	6,349,812
11627	MUBANGIZI INNOCENT	H/TR GR II	U4	813,470	9,761,640

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Workplan 6: Education

Cost Centre : KIBAZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					60,046,560

Cost Centre : KYAMABAARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16264	ATUHAIRWE ARTHUR	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14005	KYOMUHANGI ROSSET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15107	KEMBABAZI DOMINICA	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11556	KIKANDEMA INNOCENT	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10573	KYARIKUNDA ROSSETE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
15167	KAREKONA VICENT	EDUC. ASST II	U7 UPPE	424,676	5,096,112
14011	KYOSHABA LUKIA	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16326	NIMWIJE ABIGEAL	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11574	AHIMBISIBWE JULIUS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16329	MUTAHUNGA JAMES	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11713	KYOMUTIMA JACENTA	SENIOR EDUC ASST	U6	467,685	5,612,220
11522	MUCUNGUZI ESAU	SENIOR EDUC ASST	U6	485,691	5,828,292
10323	ATURINDA ALICE K	DEPUTY GR II	U5	529,151	6,349,812
13313	NUWAMARA GEORGE	H/TR GR II	U4	780,161	9,361,932
14271	AINOMUGISHA PATIENC	EDUC. ASST II	U7 UPPE	438,119	5,257,428
Total Annual Gross Salary (Ushs)					85,306,800

Cost Centre : KYAMUHUNGA CENTRAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15007	TUSIIMIRE LILLIAN	EDUC. ASST II	U7 UPPE	452,247	5,426,964
10758	TWINOMUJINYA DAVID	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16159	TWIJUKYE KENAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16287	SHUUBI KENNEDY	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15320	NAMARA WILFRED	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16327	MATSIKO FRED	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16267	KAMUGISHA JUSTUS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15501	ABAHO FRANK	EDUC. ASST II	U7 UPPE	815,415	9,784,980
11589	KANGWOMUNDA HILLA	SENIOR EDUC ASST	U6	467,685	5,612,220

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Cost Centre : KYAMUHUNGA CENTRAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10775	TURAHABWE ARTHUR	SENIOR EDUC ASST	U6	467,685	5,612,220
10907	BYARUGABA ALEX	DEP H/TR	U5 UPPE	520,532	6,246,384
10317	NTEEKA ZABRON	H/TR	U4 LOWE	817,366	9,808,392
10158	MPHIRWE M JOVIA	DEP H/TR	U4 LOWE	815,415	9,784,980
Total Annual Gross Salary (Ushs)					83,805,660

Cost Centre : KYAMUHUNGA MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14475	MBANGIZI ELIAS	EDUC. ASST II	U7 UPPE	424,676	5,096,112
11508	NAKATE TOBIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10551	BANGIRANA TEDDIE MA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12802	BUZARWA RESTY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16290	BYARUHANGA OBEDIEN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15466	GUMISIRIZA SELEVIAN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10666	TUSIIME SYLVIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16318	KATUSHABE IMMELDA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14819	TUMUHAIRWE JUDITH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15624	MWEBESA ALEX	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10815	NINSIIMA MOLLY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10607	KYOSIIMIRE CHRISTINE	SENIOR EDUC ASST	U6	424,676	5,096,112
11594	KEMBABAZI OLDIRA	SENIOR EDUC ASST	U6	424,676	5,096,112
11584	KYOTUNGIRE ORDILLA	SENIOR EDUC ASST	U6	424,676	5,096,112
10004	KIEKIMURI GRACE TUK	DEP H/TR GRI	U4 LOWE	808,928	9,707,136
10200	MUSINGUZI GEORGE WI	DEP H/TR/GRI	U4 UPPE	808,928	9,707,136
10278	OMWIGARIRE GRACE	H/TR GRI	U4 UPPE	942,641	11,311,692
Total Annual Gross Salary (Ushs)					102,945,012

Cost Centre : KYAMUHUNGA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTSA12290	AYEBARE RONARD	LAB ASSISTANT	U7 UPPE	335,162	4,021,944
1186	RUTARO ROBERT	ASS EDUC OFFICER	U5 UPPE	502,769	6,033,228
3269	TURYATEMBA ARON	ASS EDUC OFFICER	U5 UPPE	502,769	6,033,228

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KYAMUHUNGA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1250	TUMWESIGYE JOHNSON	ASS EDUC OFFICER	U5 UPPE	625,319	7,503,828
1481	TUKUNDANE K MARYSC	ASS EDUC OFFICER	U5 UPPE	502,769	6,033,228
6939	MUTUNGI WILSON	ASS EDUC OFFICER	U5 UPPE	561,184	6,734,208
UTS/A/12289	ATWIINE CHRISTINE	ASS EDUC OFFICER	U5 UPPE	502,769	6,033,228
11097	ATUHAIRE DOCUS	ASS EDUC OFFICER	U5 UPPE	508,678	6,104,136
8141	ATUCUNGWIRE JULIUS	ASS EDUC OFFICER	U5 UPPE	502,769	6,033,228
478	GUMUSIRIZA ETHAN	ASS EDUC OFFICER	U5 UPPE	625,319	7,503,828
15548	KASANDE HILDAH	ASS EDUC OFFICER	U5 UPPE	502,769	6,033,228
10090	KYOKUNDA CHRISTINE	ASS EDUC OFFICER	U5 UPPE	502,769	6,033,228
12850	NKASHABA DATIVA	ASS EDUC OFFICER	U5 UPPE	502,769	6,033,228
4658	KYOMPAIRE KATE	ASS EDUC OFFICER	U5 UPPE	625,319	7,503,828
7373	ARINAITWE GUMA ELIGI	ASS EDUC OFFICER	U5 UPPE	502,769	6,033,228
14732	MWEBESA K JOSHUA	EDUCATION OFFICER	U5 UPPE	502,769	6,033,228
11306	MWESIGWA BARNABAS	ASS EDUCATION OFFI	U5 UPPE	502,769	6,033,228
12285	MWIJUKA PAUL	ASS EDUC OFFICER	U5 UPPE	502,769	6,033,228
9068	MWIJUTSYA HENRY	ASS EDUC OFFICER	U5 UPPE	502,769	6,033,228
5953	BARUHUKA ROSELYNE	ASS EDUC OFFICER	U5 UPPE	502,769	6,033,228
1584	BAHINGWIRE JUVENAL	ASS EDUC OFFICER	U5 UPPE	625,319	7,503,828
17043	NATUHWERA JUSTUS	ASS EDUC OFFICER	U5 UPPE	502,769	6,033,228
6780	MUBANGIZI EMMANUEL	EDUCATION OFFICER	U4	625,319	7,503,828
4229	NANYONGA KAMIAT	EDUCATION OFFICER	U4 LOWE	812,803	9,753,636
9770	NSHEMEREIRWE PATRIC	EDUCATION OFFICER	U4 LOWE	812,803	9,753,636
11563	AREEBA ROBERT	EDUCATION OFFICER	U4 LOWE	812,803	9,753,636
6602	BWOOKI KATUGANO M	EDUCATION OFFICER	U4 LOWE	812,803	9,753,636
10562	KANGUME KATUGUKA	EDUCATION OFFICER	U4 LOWE	812,803	9,753,636
215	BYAMUKAMA JOHNBOS	EDUCATION OFFICER	U4 LOWE	789,866	9,478,392
16691	BEINESHANYU LOVINA	EDUCATION OFFICER	U4 LOWE	712,700	8,552,400
72	YESIMIRE M HERBERT	EDUC OFFICER	U4L	812,668	9,752,016
11543	NALUBEGA SAIDAT	EDUCATION OFFICER	U4L	502,769	6,033,228
1324	TUMWEBAZE WILSON	H/TR	U1 LOWE	1,720,539	20,646,468
17043	NAMPA GEOFREY	ASS EDUC OFFICER	U5 U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					254,141,760

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Workplan 6: Education

Cost Centre : KYAMUHUNGA TECH INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10978	MUHUMUZA DENNIS	ASKARI	U8 LOWE	198,793	2,385,516
10825	MWIJUKYE WILLIAM	WAITER	U8 LOWE	226,517	2,718,204
11099	RWATORO JULIUS	WAITER	U8 LOWE	226,517	2,718,204
10979	TUSHABE NAZARIO	OFFICE ATTENDANT	U8 UPPE	251,133	3,013,596
12292	TUSIIME ELEMEGIO	STORES ASST.	U7 UPPE	383,333	4,599,996
12291	TUSHEMERIRWE K ME	ENROLLED NURSE	U7 UPPE	437,221	5,246,652
12141	Arinaitwe David	TECHNICAL TEACHE	U5	502,769	6,033,228
10731	Twikirize Aron	TECHNICAL TEACHE	U5	534,111	6,409,332
12200	Bwambare Tobious	TECHNICAL TEACHE	U5	502,769	6,033,228
12282	Habaasa Ernest	TECHNICAL TEACHE	U5	502,769	6,033,228
12146	Kamagara David	TECHNICAL TEACHE	U5	502,769	6,033,228
10838	SSEMBAJJO ELIAB	TECHINICAL TEACHE	U5 -U-1-1	625,319	7,503,828
10500	Agaba Pathias Mujuni	TECHNICAL TEACHE	U5 UPPE	502,769	6,033,228
10984	ATUHAIRE DORCAS	SENIOR ACCOUNTS A	U5 UPPE	502,769	6,033,228
12197	Banyenzaki Adam	TECHNICAL TEACHE	U5 UPPE	502,769	6,033,228
10327	Edward Tinkasimire	TECHNICAL TEACHE	U5 UPPE	625,319	7,503,828
12142	Keneema B Scovia	TECHNICAL TEACHE	U5 UPPE	502,769	6,033,228
10816	Nshenya Chooley Saul	ASST EDUC OFFICER I	U5 UPPE	625,319	7,503,828
12179	Sselinya Robert Pierre	TECHNICAL TEACHE	U5 UPPE	502,769	6,033,228
985	YASHABA CHRISSY	TECHNICAL TEACHE	U5 UPPE	570,569	6,846,828
10981	AHEEBWA HARRIET	STENO. SECRETARY	U5 UPPE	456,760	5,481,120
10605	KIIZA ALEX	TECHNICAL TEACHE	U5-U-1-15	625,319	7,503,828
12206	TUMUSIIME CHRISTOPH	LECTURER	U4 LOWE	396,990	4,763,880
10983	MUHUMUZA MARTIN.L	LECTURER	U4 UPPE	957,010	11,484,120
10930	BITWIRE KOSEA	PRINCIPAL	U1 UPPE	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					161,193,420

Cost Centre : KYEIKAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11800	ASIIMWE JAMES	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15632	ATUZARIIRWE MAURICE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11553	BAAKO NAUME	EDUC. ASST II	U7 UPPE	467,685	5,612,220

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KYEIKAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14254	ARINAITWE ALLEN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15124	KATUSHABE RESTY BAZ	EDUC. ASST II	U7 UPPE	431,309	5,175,708
14574	NATWETA DENES	EDUC. ASST II	U7 UPPE	418,196	5,018,352
15760	SSEMBATYA BASHIR	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16266	TUMWEKWATSE FRADN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14334	AMANYA VANE	EDUC. ASST II	U7 UPPE	418,196	5,018,352
11005	AMPEIRE JENINAH	SENIOR EDUC ASST	U6	468,304	5,619,648
14864	ASIIMWE MUHAMUDU	DEP H/TR/GRII	U5	512,077	6,144,924
Total Annual Gross Salary (Ushs)					58,506,504

Cost Centre : MASHONGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14091	KYAMAZIMA PATIENCE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14061	KATUSHABE GRACE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16043	ATUHAIRE ANNAES	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10615	KAMATUNGO MOLLY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15430	KARENGO ABEL	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12920	TUSIIME NAOME BABUR	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15144	KARUGABA DIDAS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10694	MUGANZI JACKSON	H/TR	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					46,141,332

Cost Centre : NSHUMI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14046	KEDEMBE MBETA ROSE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
15010	TUSHEMERAIRWE WINF	EDUC. ASST II	U7 UPPE	478,504	5,742,048
15994	BAINOMUGISHA DOCUS	EDUC. ASST II	U7 UPPE	478,504	5,742,048
11503	TUCUNGWIRE FLAVIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16215	NUWAGIRA SENTIRIO B	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14635	NISHABA BANTARIZA W	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14438	MUROKOZI ANATOLI	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16072	KAGYENDO JACENTA	EDUC. ASST II	U6 UPPE	478,504	5,742,048

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : NSHUMI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10168	ATUKWATSE MARYKAT	H/TR GR III	U5 UPPE	546,917	6,563,004
Total Annual Gross Salary (Ushs)					48,555,336

Cost Centre : NYAKAZINGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12153	TUMUHAISE CHRISTOPH	EDUC. ASST II	U7 UPPE	469,604	5,635,248
16324	MUHUMUZA DENIS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16325	MWIJUKYE VICENT	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15346	NUWAGIRA FAITH	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16335	TUHIRWE MONIC	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11155	KYENSHORO CAROLINE	EDUC. ASST II	U7 UPPE	469,604	5,635,248
11809	AHIMBISIBWE BONIFAC	H/TR GR IV	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					37,398,528

Cost Centre : NYAMPUNGYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14802	NABAASA CATHERINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12040	ABIGABA FLORENCE	SENIOR EDUC ASST	U6	468,304	5,619,648
11007	ARINAITWE PRISCA	SENIOR EDUC ASST	U6	468,304	5,619,648
12394	ATWIINE BUHITSYA JOL	H/TR GR IV	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					22,725,804

Cost Centre : RWANSHETSYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11499	TUMWESIGYE WILIAM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15300	NABASA EVACATE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14547	NIMWESIGA CAROLINE	EDUC. ASST II	U7 UPPE	438,119	5,257,428
15515	MUHEEBWA ROBERT	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11944	BEINOBWENGYE ANNET	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11483	TURYAHEBWA MIDRESS	EDUC. ASST II	U7 UPPE	431,309	5,175,708
14427	MUHANGUZI BERNARD	SENIOR EDUC ASST	U6	478,504	5,742,048
13765	RWEIMAGA GEOFFREY	H/TR	U5	609,421	7,313,052

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : RWANSHETSYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					44,071,404

Cost Centre : RYAMAREMBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14532	NAHABWE RONAH	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15678	ABAHO RHODAH GANSH	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11219	MUHWESI GEOFFREY	EDUC. ASST II	U7 UPPE	438,119	5,257,428
14896	TUMWEBAZE JUDITH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16268	KUKUNDAKWE ELLON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11160	KATUSIIME ELITHAM	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
16066	KENGANZI RESTY	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
13683	KANSIIME JOVIA MUHA	H/TR	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					43,655,316

Cost Centre : RYAMUHUGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15477	ARINAITWE SPECIOZA	EDUC. ASST II	U7 UPPE	438,119	5,257,428
11598	KYOKUNDA DINAH B	EDUC. ASST II	U7 UPPE	452,247	5,426,964
10830	NATURINDA ROSSETTE	EDUC. ASST II	U7 UPPE	438,119	5,257,428
13898	MTAHAMIIRE DENIS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11498	TUMWESIGYE WILIAM	SENIOR EDUC ASST	U6 LOWE	473,203	5,678,436
13197	NUWAMANYA FRANCIS	SENIOR EDUC ASST	U6 LOWE	473,203	5,678,436
11511	NATWIJUKA DAVID	HEAD TEACHER GR I	U6 UPPE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					38,831,196

Cost Centre : SWAZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11029	MBABAZI MILLIAM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12844	TUMUSHABE KAZINGO	EDUC. ASST II	U7 UPPE	459,574	5,514,888
12994	TIBIINE DIDAS	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15298	NIMUSIIMA CHRISTINE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14048	KEBIRUNGI ELLON	EDUC. ASST II	U7 UPPE	408,135	4,897,620

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : SWAZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12764	BYAMUKAMA DONOZIO	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10580	KARUNGI ANNET	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11554	BAREKYE TIBSON	SENIOR EDUC ASST	U6	468,304	5,619,648
11551	BYARUGABA LAZARUS	H/TR	U6	508,082	6,096,984
Total Annual Gross Salary (Ushs)					48,844,464

Cost Centre : TEA ESTATE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10695	MUHEKI MOLLEN	EDUC. ASST II	U7 UPPE	418,196	5,018,352
12766	BYARUHANGA ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15360	KOMUJUNI MONIC	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15233	ABENAITWE YONNA AL	EDUC. ASST II	U7 UPPE	438,119	5,257,428
14331	ASABA FLORENCE NYA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15582	MUBANZA ANDREW	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10970	KATUREEBE JAMES	SENIOR EDUC ASST	U6	467,685	5,612,220
10376	TUMUSHABE LAUBEN	H/TR GR III	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					44,575,404

Subcounty / Town Council / Municipal Division : KYEIZOOBA

Cost Centre : BUNURA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14239	ARUHO DAVID WYCLIFF	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12036	ASIIMWE JULIET	EDUC. ASST II	U7 UPPE	468,304	5,619,648
12755	BUSINGYE SARAH	EDUC. ASST II	U7 UPPE	418,196	5,018,352
14100	KYOSIIMIRE JOVUAS	EDUC. ASST II	U7 UPPE	468,304	5,619,648
15871	NUWENDISHABA MARY	EDUC. ASST II	U7 UPPE	431,309	5,175,708
15459	SHUMBUSHA PASCAL	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11709	KASINGYE JANE	SENIOR EDUC ASST	U6 LOWE	431,309	5,175,708
11991	KAMUGISHA DAVID	H/TR	U6 UPPE	497,234	5,966,808
Total Annual Gross Salary (Ushs)					43,363,800

Vote: 506 Bushenyi District

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Cost Centre : BUYANJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13120	BASHAGIRE FLORENCE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11952	TUKAHURIRWA JANEPH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16030	NATURINDA MERINA	EDUC. ASST II	U7 UPPE	459,574	5,514,888
12501	KYOMUKAMA IDA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16305	ATUKWATSE PHIONAH	EDUC. ASST II	U7 UPPE	401,135	4,813,620
12020	MUGIZI GODFREY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10115	BAMUTUNGIRE CHARLE	DEP H/TR II	U5 UPPE	505,360	6,064,320
10258	BAKANYOGA ATHANASI	H/TR GR II	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					47,681,868

Cost Centre : BWERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16282	TWIKIRIZE JOHNSON	EDUC. ASST II	U7 UPPE	401,851	4,822,212
12947	TUSHABE NOVENCE	EDUC. ASST II	U7 UPPE	459,574	5,514,888
14650	NAMANYA MEDRINE	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11592	KYAKUHAIRE JOAN K	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11929	BYAMUKAMA AMOS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14204	ASIIMWE PENINNAH	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11859	BETEGYEREIZE ALEX	SENIOR EDUC ASST	U6 UPPE	469,604	5,635,248
13726	MUHANGUZI ARTHUR	H/TR GR III	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					45,539,616

Cost Centre : KABUBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11979	KYOSIIMIRE PLASDIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15764	KAANYESINGYE JACKLI	EDUC. ASST II	U7 UPPE	452,247	5,426,964
10562	BAMUTUREEBYE GEOFF	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12551	NYEITERA BETTY BINSII	EDUC. ASST II	U7 UPPE	431,309	5,175,708
14307	ATUHURI NICHOLAS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13185	TWIKIRIZE SCOVIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10139	GUMISIRIZA EMMANUE	H/TR	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					39,109,824

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KAKAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16276	KUSIIMA JANELOUS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15332	NAYEBARE ANES	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12000	KIRABO OLIVE	EDUC. ASST II	U7 UPPE	459,574	5,514,888
13993	KANGUME EVANS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15984	KANAMUKIZA RICHARD	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11935	BUKENYA JAMES M B	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12069	NDAGIRE ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13610	TUMWINE JAMES B	H/TR	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					43,002,564

Cost Centre : KANTOJO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11883	NUWAGABA ELSAM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11930	BIRUNGI JUSTINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12115	KATUSHABE ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11530	MWEBAZE ZOPHER	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12030	AMUTUHAIRE SATURINI	SENIOR EDUC ASST	U6	468,304	5,619,648
12065	KACENCURE ALLEN	SENIOR EDUC ASST	U6	473,203	5,678,436
10047	KYOSIIMIRE JOVITAH	H/TR	U5 UPPE	529,151	6,349,812
Total Annual Gross Salary (Ushs)					39,382,176

Cost Centre : KARAARO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12039	ASIIMWE BENETH	EDUC. ASST II	U7 UPPE	445,095	5,341,140
12196	ASIIMWE MOLLY	EDUC. ASST II	U7 UPPE	445,095	5,341,140
14102	KABAHUMA MONICA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10639	KAMUGISHA ANTHONY	EDUC. ASST II	U7 UPPE	431,309	5,175,708
12070	NDUHURA JENNIFER	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12918	TUMWESIGYE LAMECH	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11964	TABARO BENSON	SENIOR EDUC ASST	U6	529,151	6,349,812
10150	KAMUSIIME ANNET	H/TR	U5		
Total Annual Gross Salary (Ushs)					37,893,348

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KYAMACUMU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14404	MUREZI MOSES	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16314	ABENAITWE JOET	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10600	KAMAREMBO ROSSETTE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15872	NUWAGABA NATHAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11825	KEMIGISHA ALLEN	SENIOR EDUC ASST	U6 LOWE	473,203	5,678,436
12002	KWEYONGYERA MEDIA	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
13781	TWINOKUSHABA JADRE	H/TR	U5	565,137	6,781,644
Total Annual Gross Salary (Ushs)					38,384,808

Cost Centre : KYAMUZOORA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11977	KEMBABAZI HELLEN	EDUC. ASST II	U7 UPPE	401,135	4,813,620
12045	ATURINDA JOVURET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16258	KOMWERU BETETH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15053	AGUME FATIMA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13321	TAYEBWA HENRY	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12033	ASHABA ALICE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11986	KASANDE JOAN	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
10170	KAFAAKU SPECIOUS KO	H/TR	U6 UPPE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					42,270,852

Cost Centre : KYEIZOORA GIRLS S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTSM/12287	TURYASINGURA KENNE	LABORATORY ASST	U7 UPPE	335,162	4,021,944
UTS/A10770	AHIMBISIBWE JOAB	ASS EDUC OFFICER	U6	456,761	5,481,132
8599	MUGISHA NASON KATS	EDUC.OFFICER	U5	502,769	6,033,228
16063	TUMUSHABE ELIAS	ASS EDUC OFFICER	U5	502,769	6,033,228
UTS/K18281	KAGUMYA ASAPH	ASS EDUC OFFICER	U5	456,760	5,481,120
UTS/K10251	KARIRE RUNAH ABDUH	EDUC OFFICER	U5	763,258	9,159,096
2913	BUSINGYE MEDIAS KAM	EDUC.OFFICER	U5 LOWE	625,319	7,503,828
6548	BABWETERA HAMSON R	EDUC.OFFICER	U5 LOWE	502,769	6,033,228
UTS/M/7990	MANYIRE GEORGE	E.OF	U5 LOWE	625,319	7,503,828

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Cost Centre : KYEIZOBA GIRLS S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTSM/91351	MUCUNGUZI OSBERT	EDUC.OFFICER	U5 LOWE	502,769	6,033,228
UTSA/91351	AGABA BENA LYDIA	ASSIST.EDUC.OFFICE	U5 UPPE	570,569	6,846,828
1181	TUMWINE FRED KARAG	EDUC.OFFICER	U5 UPPE	780,182	9,362,182
7990	TWESIGYE DANIEL	CATERING OFFICER	U5 UPPE	456,760	5,481,120
1856	AHIMBISIBWE RONALD	ASSIST.EDUC.OFFICE	U5 UPPE	625,319	7,503,828
3890	TWINAMATSIKO NICHOLAS	EDUC.OFFICER	U5 UPPE	534,111	6,409,332
3516	ATUKUNDA JUDITH KAT	EDUC.OFFICER	U5 UPPE	570,569	6,846,828
2753	KIGULA HADIJAH BYAR	EDUC.OFFICER	U5 UPPE	625,319	7,503,828
3193	KATAAMA JOLLY KELLE	EDUC.OFFICER	U5 UPPE	625,319	7,503,828
2363	NIMUSIIMA JOSEPH	EDUC.OFFICER	U5 UPPE	625,319	7,503,828
9975	KICONCO CATHERINE	ASSIST.EDUC.OFFICE	U5 UPPE	534,111	6,409,332
7555	KOMUHANGI AMOOTI M	ASSIST.EDUC.OFFICE	U5 UPPE	508,678	6,104,136
UTS/M7427	MUGARURA JAMES P	EDUC.OFFICER	U5 UPPE	625,319	7,503,828
UTS/M12286	MUHANGI BILLY DEUSO	SENIOR EDUC ASST	U5 UPPE	502,769	6,033,228
UTS/T6575	TUMUHIMBISE GERALD	EDUC OFFICER	U4	763,258	9,159,096
13390	NANDINDA ADDY GOD	EDUC.OFFICER	U4 LOW	712,701	8,552,412
10229	MATSIKO FRANK M	EDUCA.OFFICER	U4 LOW	758,050	9,096,600
10611	MULINDWA DAVID	ASSIST.EDUC.OFFICE	U4 LOW	625,319	7,503,828
8598	MUHUMUZA BENJAMIN	EDUC.OFFICER	U4 LOW	763,258	9,159,096
6125	KARUHANGA B KAHAN	EDUC.OFFICER	U4 LOW	625,319	7,503,828
2181	BUHWAIROHA MOLLY	EDUC. OFFICER	U4 LOW	794,002	9,528,024
1565	ASINGWIRE JULIET	EDUC.OFFICER	U4 LOW	763,258	9,159,096
5968	KEMIGISHA ALICE	EDUC.OFFICER	U4 LOW	763,258	9,159,096
1153	TUMUHIMBISE ENOS	EDUC. OFFICER	U4 LOW	812,668	9,752,016
10580	KAMUSIIME ISSAH	EDUC.OFFICER	U4 LOW	763,258	9,159,096
12922	KATUSHABE NAOME	EDUC.OFFICER	U4 LOW	502,769	6,033,228
11860	AYESIGA CLARE	EDUC.OFFICER	U4 LOW	763,258	9,159,096
4036	ATUKWATSA KEVIN	EDUC.OFFICER	U4 LOW	812,668	9,752,016
3946	TUKUNDANE MOSES K	EDUC.OFFICER	U4 LOW	763,258	9,159,096
195	TUMUSIIME HERBERT	EDUC.OFFICER	U4 LOW	812,668	9,752,016
7421	BYORUGANDA DAVIS	EDUC.OFFICER	U4 LOW	502,769	6,033,228
8862	AYEBAZIBWE NABOTH	EDUC. OFFICER	U4 LOW	763,258	9,159,096

Vote: 506 Bushenyi District

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Cost Centre : KYEIZOoba GIRLS S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3321	RWAMAHE STEPHEN	EDUC.OFFICER	U4 LOW	724,158	8,689,896
4531	OMITA WILSON	EDUC. OFFICER	U4 LOW	758,050	9,096,600
493	NYINOMUJUNI B HARRI	EDUC.OFFICER	U4 LOW	808,128	9,697,536
5053	AHABWE DORAH CAROL	EDUC.OFFICER	U4 LOW	780,157	9,361,884
1728	TUMWESIGYE JAMES	D/H/TR OLEVEL	U3LOWE	943,639	11,323,668
UTS/F/85	KITARIISIBWA KATHERI	H/TR ALEVEL	U1	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					379,631,076

Cost Centre : KYEIZOoba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16332	IKIRIZA PRUDENCE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16297	MUSIIMENTA EUNICE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15244	NYAMUSHAGYE JANEPH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15047	AHEBWA WINFRED	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13213	AHAABWE GEOFFREY	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14262	ARINAITWE ALICE ABIS	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15890	BETUNGA JACONIOR	EDUC. ASST II	U7 UPPE	438,119	5,257,428
11900	MUTATIINA LABAN	SENIOR EDUC ASST	U6 LOWE	408,135	4,897,620
11931	BOONABAANA JULIET	SENIOR EDUC ASST	U6 LOWE	408,135	4,897,620
10216	AYEBAZIBWE ANNAH	H/TEACHER GR III	U5 UPPE	546,917	6,563,004
Total Annual Gross Salary (Ushs)					51,618,660

Cost Centre : MBATAMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12849	TUHUMWIRE JOAN	EDUC. ASST II	U7 UPPE	431,309	5,175,708
13106	ASIIMWE MIRIAM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11932	BOONABAANA REGINA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14101	KEMBABAZI SCOVIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11934	BASHABIRE CONSTANC	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10135	NSHEMEREIRWE MARY	H/TR GR IV	U7 UPPE	504,856	6,058,272
11680	BARIRERE NIGHT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14736	KAGYEZI ENOCK	EDUC. ASST II	U7 UPPE	467,685	5,612,220

Vote: 506 Bushenyi District

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Cost Centre : MBATAMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					44,192,700

Cost Centre : MUNGONYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10523	ATURINDA SARAH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15347	NINYESIGA SAMUEL	EDUC. ASST II	U7 UPPE	445,095	5,341,140
11971	KYOMUHANGI MOLLY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11989	KUBARINGIRA EDITH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15405	KATUMARWE LILLIAN	EDUC. ASST II	U7 UPPE	452,247	5,426,964
15077	ATUHAIRE BETTY	EDUC. ASST II	U7 UPPE	401,135	4,813,620
10267	TUMWEBAZE JOVITA	DEP H/TR	U4 LOWE	780,161	9,361,932
10298	KARUKIIKO EVA NAMA	DEP H/TR	U4 LOWE	794,002	9,528,024
10269	MUTABWIRE KELLEN	H/TR	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					62,792,460

Cost Centre : MWENGURA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12965	MUHINDA SULAIMAN N	ASSIST.EDUC.OFFICE	U5 UPPE	502,769	6,033,228
9132	MPEIRWE KANSIIME RO	ASSIST.EDUC.OFFICE	U5 UPPE	502,769	6,033,228
2764	NABAASA HERBERTS	ASSIST.EDUC.OFFICE	U5 UPPE	502,769	6,033,228
5071	TOOGO HENRY	ASSIST.EDUC.OFFICE	U5 UPPE	502,769	6,033,228
8618	NKAHANGWA RUGABA	ASSIST.EDUC.OFFICE	U5 UPPE	502,769	6,033,228
17310	NINSIIMA SUSAN	ASSIST.EDUC.OFFICE	U5 UPPE	502,769	6,033,228
4895	NATUKUNDA JOLLY BA	ASSIST.EDUC.OFFICE	U5 UPPE	594,542	7,134,504
3704	MPURIIRWE FRANCIS	ASSIST.EDUC.OFFICE	U5 UPPE	594,542	7,134,504
5685	TWINOBUSINGYE JUSTU	ASSIST.EDUC.OFFICE	U5 UPPE	502,769	6,033,228
16062	KATUSHABE RACHEAL	EDUC.OFFICER	U5 UPPE	502,769	6,033,228
8206	BYENSI EVANS	ASSIST.EDUC.OFFICE	U5 UPPE	502,769	6,033,228
6112	BETWARA STEPHEN	ASSIST.EDUC.OFFICE	U5 UPPE	508,678	6,104,136
14486	MUHWESI CHARLES MU	ASSIST.EDUC.OFFICE	U5 UPPE	502,769	6,033,228
157407	KYATUHAIRE GILBERT	EDUC. OFFICER	U4 LOWE	712,277	8,547,324
17943	KAMWASIR HELLENA	EDUC. OFFICER	U4 LOWE	712,277	8,547,324

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : MWENGURA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1070	GUMOSHABE ERIC BAT	EDUC.OFFICER	U4 LOWE	712,277	8,547,324
11891	NTALE ISMAIL	EDUC. OFFICER	U4 LOWE	712,277	8,547,324
9384	ATUHAIRE PROSCOVIA	EDUC.OFFICER	U4 LOWE	712,277	8,547,324
Total Annual Gross Salary (Ushs)					123,442,044

Cost Centre : MWENGURA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14741	KARUNGI MIRIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16283	ATUKUNZIRE APPOPHIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12058	NUWAGABA FRANKSON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12885	TWESIGYE CAROLINE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15580	MUHANGI BENON	EDUC. ASST II	U7 UPPE	413,116	4,957,392
12023	MUGABIRWE KICONCO	SENIOR EDUC ASST	U6	468,304	5,619,648
11998	KYOBUTUNGI MEDRINE	SENIOR EDUC ASST	U6	468,304	5,619,648
13260	KAYUWA APOLLO	SENIOR EDUC ASST	U6	468,304	5,619,648
10946	ASIIMWE EUDIAH BAINE	SENIOR EDUC ASST	U6	468,304	5,619,648
11281	TUMUHIMBISE ROBERT	H/TR	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					55,054,116

Cost Centre : NCUCUMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12031	AMANYIRE GILBERT	EDUC. ASST II	U7 UPPE	478,504	5,742,048
15084	ASIIMWE VICENT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14036	KAKABIRO ADONIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15526	MUSIIME BETTY	EDUC. ASST II	U7 UPPE	413,116	4,957,392
12028	MWESIGWA EDITH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12067	NUWAGIRA MONIC	SENIOR EDUC ASST	U6 LOWE	478,504	5,742,048
12059	NUWAMANYA K HOPE	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
10178	BUKIRIRO OBED	H/TR GR III	U5	597,345	7,168,140
Total Annual Gross Salary (Ushs)					46,274,580

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Cost Centre : NTUNGAMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14527	NATUGABIRA MOLLEN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12099	TUMWIJUKYE ROBERT	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15897	KAGWISAGYE ALICE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12035	ATWIINE KATE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15471	AMPUMUZA JEAN	EDUC. ASST II	U7 UPPE	437,685	5,252,220
10808	WOMANYA K FREDRICK	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11105	ARINAITWE MAURINE	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
11661	MBYEMEIRE DEOGRATI	H/TR	U5 UPPE	579,234	6,950,808
Total Annual Gross Salary (Ushs)					45,071,844

Cost Centre : NYABUTOBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14719	ATWINE SYSON	EDUC. ASST II	U7 UPPE	459,574	5,514,888
12016	MUSIIMIRE GLADYS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11744	NAMARA ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13332	TUMUKUNZIRE ELVAID	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12949	TUMWIINE N GEORGE	EDUC. ASST II	U7 UPPE	459,574	5,514,888
12150	NJABAGA KELLEN	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
10023	BAMWINE DIDUS	H/TR	U6 LOWE	504,856	6,058,272
11663	MUGIRWA ELLY	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					45,149,148

Cost Centre : NYAMIRIMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12046	ARUHO LAWRENCE	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15126	KOBUHWEZI ALICE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15982	KOBUSINGYE PROSS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15202	NAMUGABE ROSE	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16273	TUMUSIIME SAMUEL	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13612	TUSHABE ROSEMARY	EDUC. ASST II	U7 UPPE	445,095	5,341,140
13318	NSHEMEREIRWE FLORA	SENIOR EDUC ASST	U6	469,604	5,635,248
13214	AKATUKUNDA MARY	DEP H/TR GR II	U4	546,917	6,563,004

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Cost Centre : NYAMIRIMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10121	BAMWINE FAUSTA BUSI	H/TR GR I	U4	957,010	11,484,120
10169	ISHANGA JONATHAN	DEP H/TR GR I	U4	794,002	9,528,024
10072	TURYAHABWE PETUA	DEP H/TR GR I	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					73,981,308

Cost Centre : NYAMITOOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13179	TURYASIIMA EPHRAIM	EDUC. ASST II	U7 UPPE	445,095	5,341,140
12486	BAINOMUGISHA ASAPH	EDUC. ASST II	U7 UPPE	445,095	5,341,140
15996	ATWIKIRIZE MIRIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16024	NATURINDA ELUGENGA	EDUC. ASST II	U7 UPPE	445,095	5,341,140
12284	TUGAINEYO AGATHA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15171	KYOMUGABO E HILDAH	EDUC. ASST II	U5 UPPE	408,135	4,897,620
10035	NAAMARA ZIPPORAH	H/TR GR II	U5 UPPE	529,151	6,349,812
15263	NATAMBA MILLIAM	EDUC. ASST II	U5 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					41,963,712

Cost Centre : RUBINGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14591	NAMARA CHARLES	EDUC. ASST II	U7 UPPE	401,135	4,813,620
12057	NAMANYA ARTHUR	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14140	KYOMUHANGI BETTES	EDUC. ASST II	U7 UPPE	468,304	5,619,648
11997	KYOMUHANGI TRYPHE	SENIOR EDUC ASST	U7 UPPE	408,135	4,897,620
15203	BIRUNGI JOSYLINE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12041	AGUMAHEBWE ROBINA	SENIOR EDUC ASST	U6	467,685	5,612,220
12608	TUMUSIIME JOHN E	H/TR	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					38,406,072

Cost Centre : RUNYINYA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13986	KAMAYANGI JANEPHER	EDUC. ASST II	U7 UPPE	438,119	5,257,428
16058	KICONCO MARIAM	EDUC. ASST II	U7 UPPE	408,135	4,897,620

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : RUNYINYA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16330	MBABAZI CENTRINA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15940	TWIKIRIZE RHONA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14814	SERUGIE MARK	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12063	NUWAMANYA NATHAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11891	NSHEMERAIRWE HALIM	EDUC. ASST II	U7 UPPE	459,574	5,514,888
12003	KABASHEKYE JOSAM	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11974	KAMATWARE TEDDY	SENIOR EDUC ASST	U6	467,685	5,612,220
10048	MUGISHA ARCHANGELO	H/TR	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					53,451,936

Cost Centre : RWAGASHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14533	NUWOMUBE JESCAH	EDUC. ASST II	U7 UPPE	469,604	5,635,248
13363	ASIIMWE ANNET M	EDUC. ASST II	U7 UPPE	469,604	5,635,248
12817	SANDE ROSSETTE	EDUC. ASST II	U7 UPPE	413,116	4,957,392
13533	MWESIGYE JACKSON	H/TR	U6 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					23,540,940

Cost Centre : RWENTUHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11958	TUMWINE WILSON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10849	NUWAGIRA EDWARD	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15172	KYOMUGASHO PATIENC	EDUC. ASST II	U7 UPPE	401,135	4,813,620
11996	KYOMUHANGI ENID	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15297	NABUTONO HARRIET	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12044	AYEBAZIBWE ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12072	NATUKUNDA OLIVER	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14585	NIBYAKORA BETH	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10612	KASHAIJA EARNEST BO	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13362	ARYATUHA ERIC	DEP H/TR	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					55,873,320

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Cost Centre : RWENYENA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15556	MUKUNDANE ROSEMAR	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14605	NAHWERA MIRIAM	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12878	TAREMWA KATO JOSEP	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11953	TUHUMWIRE JOVULET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15771	TUMUSIIME ALFRED	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13336	TUSHEMEREIRWE HOPE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
13163	MUHAMYE R YOAB	EDUC. ASST II	U7 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					37,949,172

Cost Centre : UGANDA TECH COLLEGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1511	NKIRIZEHI LAZLOUS	COOK	U8 LOWE	198,793	2,385,516
914	MWEBEMBEZI EDSON	COOK	U8 LOWE	214,159	2,569,908
458	TUSASIIRWE CHRISTINE	WAITRESS	U8 LOWE	198,793	2,385,516
2106	KOMUGISHA FAUSTA	COOK	U8 LOWE	198,793	2,385,516
812	BYARUHANGA DIDAS	DRIVER	U8 UPPE	210,198	2,522,376
813	BIRUNGI ANNET	OFFICE ATTENDANT	U8 UPPE	210,198	2,522,376
1672	MUREEZI JOLLY KIGUM	ENROLLED NURSE	U7 UPPE	437,221	5,246,652
1574	MULERE ELISHA	ENROLLED NURSE	U7 UPPE	437,221	5,246,652
12	MBABAZI BEATRICE	SENIOR COPY TYPIST	U7 UPPE	353,225	4,238,700
1461	NAMANYA NICHOLAS	ASS LIBRARIAN	U7 UPPE	437,221	5,246,652
1957	KIWANUKA GODFREY	WARDEN	U6 LOWE	474,926	5,699,112
17062	MUBANGIZI VENANCIO	TECHNICAL TEACHE	U5 LOWE	474,926	5,699,112
24	ABENABO ALISON T	TECHNICAL TEACHE	U5 LOWE	525,436	6,305,232
14363	NAYEBARE ALFRED	TECHNICAL TEACHE	U5 LOWE	474,926	5,699,112
16784	MUJURIZI ELLIAS	TECHNICAL TEACHE	U5 LOWE	474,926	5,699,112
2175	TUMWIKIRIZE JACK	TECHNICAL TEACHE	U5 LOWE	525,436	6,305,232
3924	WILBER BINGI SAMUEL	ASS LECTURER	U5 LOWE	780,182	9,362,184
733	SYODOMUSA SAMUEL	ASS LECTURER	U5 LOWE	474,926	5,699,112
12563	MUWAMBO JOHN	TECHNICAL TEACHE	U5 LOWE	474,926	5,699,112
1451	NIYITEGEKA VIANNEY	SENIOR ACCOUNTS A	U5 UPPE	474,926	5,699,112
7074	MUGUME WILSON	LECTURER	U4 LOWE	733,562	8,802,744

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Cost Centre : UGANDA TECH COLLEGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
520	TUMWETABE FRED	LECTURER	U4 LOWE	972,747	11,672,964
1357	LANGOLTUM PETER	LECTURER	U4 LOWE	587,708	7,052,496
6953	MUHAIRWE FRANCIS	LECTURER	U4 LOWE	780,157	9,361,884
7138	KAYAMBA KARIITI WIL	LECTURER	U4 LOWE	780,157	9,361,884
410	BYARUGABA TOBIUS	LECTURER	U4 LOWE	972,747	11,672,964
1587	BIGIRWA ELLY	LECTURER	U4 LOWE	763,258	9,159,096
7256	ARUHO PAUL RWAMBA	LECTURER	U4 LOWE	587,708	7,052,496
1091	ADAM A ALLI	LECTURER	U4 LOWE	587,708	7,052,496
1673	MUGISHA ANDREW JULI	LECTURER	U4 LOWE	587,708	7,052,496
285	TUHABWE BERNARD	LECTURER	U4 LOWE	972,747	11,672,964
800	TWEBAZE MERICHARD	LECTURER	U4 LOWE	780,157	9,361,884
1413	NIMWESIGA JAMESON	LECTURER	U4 LOWE	587,708	7,052,496
1437	NANTALE JOVANS	LIBRARIAN	U4 LOWE	587,708	7,052,496
726	TUMUSIIME RONALD E	LECTURER	U4 LOWE	780,157	9,361,884
2817	TAYEBWA RAPHEAL	LECTURER	U4 LOWE	780,157	9,361,884
228	TIBANAGWA GRACE	ACCOUNTANT	U4 LOWE	908,371	10,900,452
432	TUSHABE HARRIET	SENIOR LECTURER	U3 LOWE	908,371	10,900,452
512	TUGUME GILBERT	SENIOR LECTURER	U3 LOWE	986,899	11,842,788
782	BANDUGA BEN	SENIOR LECTURER	U3 LOWE	908,371	10,900,452
339	RUGOOGAMU EDGAR	ACADEMIC REGISTR	U3 LOWE	908,371	10,900,452
6031	NUWAMANYA JONUS	SENIOR LECTURER	U3 LOWE	986,899	11,842,788
3068	KABONERO STEPHEN	SENIOR LECTURER	U3 LOWE	986,899	11,842,788
10292	MULIMA PAUL	DEPUTY PRINCIPAL	U1E	1,620,397	19,444,764
2637	SILVER MUKWASIIBWE	PRINCIPAL	U1SE	1,864,672	22,376,064
Total Annual Gross Salary (Ushs)					359,672,424

Subcounty / Town Council / Municipal Division : NYABUBARE

Cost Centre : BIRIMBI MODEL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16304	BUKIRIRO AGGREY	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16110	GUMISIRIZA KENETH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16156	KANSIIME GODWIN	EDUC. ASST II	U7 UPPE	408,135	4,897,620

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Cost Centre : *BIRIMBI MODEL P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15433	KEMINYETO KOROTIDA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14807	NUWAGABA OSBERT	EDUC. ASST II	U7 UPPE	445,095	5,341,140
16183	NUWASASIRA MOLLY	EDUC. ASST II	U7 UPPE	424,676	5,096,112
16288	TURYAHABWE STELLAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12841	WAMANYA EDWARD	EDUC. ASST II	U7 UPPE	445,095	5,341,140
15279	NATWETA GODFREY	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16312	AINOMUGISHA RONALD	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11981	KYORIMPA GRACE	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
10445	TWINAMATSIKO JAMES	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
11016	MUHUMUZA OSCAR	DEP GR II	U5	508,082	6,096,984
1192	TURYAHIKAYO WILLIA	H/TR GR II	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					77,762,064

Cost Centre : *BISHOP OGEZ HIGH SCH*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12281	NAMARA BERNARD	LAB ASSISTANT	U7-U-1-1	335,162	4,021,944
4106	OWAKUBARIHO STEPHE	ASS EDUC OFFICER	U5	502,769	6,033,228
1914	NUWAGABA PATRICK	ASS EDUC OFFICER	U5	689,222	8,270,664
6316	OKELLO TUMWESIGYE	ASS EDUC OFFICER	U5	534,111	6,409,332
4489	TWIKIRIZE EVAS	ASS EDUC OFFICER	U5	502,769	6,033,228
16065	KYOMUGISHA PROSCOV	ASS EDUC OFFICER	U5	736,647	8,839,764
UTS/T/52551	TUGUME WILLIAM	ASS EDUC OFFICER	U5 UPPE	525,436	6,305,232
10635	BAMUTONDA AKIITWIN	ASS EDUC OFFICER	U5 UPPE	474,926	5,699,112
8978	KEMIREMBE DINA VENC	ASS EDUC OFFICER	U5-L-1-1	474,926	5,699,112
13058	MWESIGWA CHARLES	ASS EDUC OFFICER	U5-L-1-1	474,926	5,699,112
8695	MUGISHA BENNY	ASS EDUC OFFICER	U5-L-1-1	474,926	5,699,112
950	MANZI DANIEL	ASS EDUC OFFICER	U5-L-1-1	474,926	5,699,112
9106	KAMANYA ARON	ASS EDUC OFFICER	U5-L-1-1	474,926	5,699,112
10064	EBONG TONNY OG WAL	ASS EDUC OFFICER	U5-L-1-1	474,926	5,699,112
12280	BUSINGYE JULIET B	STENO. SECRETARY	U5-L-1-1	474,926	5,699,112
12121	KASANDE STELLA	BURSAR	U5-L-1-1	474,926	5,699,112
6959	NYANGOMA GAUDENSI	ASS EDUC OFFICER	U5-L-1-1	474,926	5,699,112

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : BISHOP OGEZ HIGH SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
5334	TWINEMBABAZI MELAN	ASS EDUC OFFICER	U5-L-1-1	474,926	5,699,112
10749	ASHABA AMELIA	ASS EDUC OFFICER	U5-L-1-1	474,926	5,699,112
17759	NABIMANYA PATIENCE	ASS EDUC OFFICER	U5-L-1-1	474,926	5,699,112
8554	ARIYO ROBERTS	ASS EDUC OFFICER	U5-L-1-1	474,926	5,699,112
2610	SANYU ROSE	ASS EDUC OFFICER	U5-U-1-12	474,926	5,699,112
6343	MUGANZI CLAUDIUS	ASS EDUC OFFICER	U5-U-1-14	587,708	7,052,496
4653	MUHEREZA K BERNARD	ASS EDUC OFFICER	U5-U-1-15	587,708	7,052,496
2723	MUGUMYA TARSISIO	ASS EDUC OFFICER	U5-U-1-15	587,708	7,052,496
2700	BARAHUKA DENING	ASS EDUC OFFICER	U5-U-1-15	587,708	7,052,496
3650	NKABIKYENGA PASCAL	ASS EDUC OFFICER	U5-U-1-15	587,708	7,052,496
2663	TUMWEBAZE CHARLES	ASS EDUC OFFICER	U5-U-1-8	525,436	6,305,232
1384	BEKUNDA FRANCIS	ASS EDUC OFFICER	U5-U-1-9	525,436	6,305,232
16064	BYEBIROOHA ARISEN	EDUC OFFICER	U4	780,182	9,362,184
4653	KATUSIIME STEPHEN	EDUCATION OFFICER	U4L	780,182	9,362,184
6481	MUGIZI EZRA MUSIIME	EDUC OFFICER	U4-L-1-11	780,157	9,361,884
1084	TWINOMUGISHA FRANC	EDUC OFFICER	U4-L-1-11	780,157	9,361,884
4173	AIJUKYE MARY	EDUC OFFICER	U4-L-1-11	780,157	9,361,884
15011	OCEN EMMANUEL	EDUC OFFICER	U4-L-1-5	684,091	8,209,092
17134	KENYINA ASSUMPTAH	EDUC OFFICER	U4-L-1-5	684,091	8,209,092
4330	KATUSHABE GODFREY	EDUC OFFICER	U4-L-1-5	684,091	8,209,092
17145	KICONCO ALPHONSIA	EDUC OFFICER	U4-L-1-5	684,091	8,209,092
6019	TUKAHUMURA JOHNNAN	EDUC OFFICER	U4-L-1-5	684,700	8,216,400
2704	TUKAHEEBWA DEUS	EDUC OFFICER	U4-L-1-5	684,091	8,209,092
2256	ATWIJUKIRE PELLAN	EDUC OFFICER	U4-L-1-8	758,050	9,096,600
3650	KABIGUMIRA DEUSDEDI	H/TR	U2-L-1-6-	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					300,648,720

Cost Centre : KABANDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15201	BOROBA TOPHIAS ATWI	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13793	BASHABA ADELLAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11080	BAREKYE GREGORY	EDUC. ASST II	U7 UPPE	467,685	5,612,220

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Workplan 6: Education

Cost Centre : KABANDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11068	BAMPAIRE JESSIE K	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16220	NAHWERA JOSES	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16269	NAMARA CRISPINA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14914	TURYAMUREEBA LEON	EDUC. ASST II	U7 UPPE	431,309	5,175,708
14950	TUSIIMEMUKAMA CHRI	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11202	MWESIGWA JULIUS	SENIOR EDUC ASST	U6	467,685	5,612,220
11603	KOMUJUNI ABIAS	SENIOR EDUC ASST	U6	467,685	5,612,220
10888	TUMUSIIME ANATORI	SENIOR EDUC ASST	U6	467,685	5,612,220
10319	MUJUNI JOSEPH A	H/TR GR III	U5 UPPE	520,532	6,246,384
Total Annual Gross Salary (Ushs)					64,249,380

Cost Centre : KAHUNGYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12043	ARINAITWE YEKOYADA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15600	BAINE MOSES	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11147	KABAYO KICONJO JUDI	EDUC. ASST II	U7 UPPE	445,095	5,341,140
14669	NUWAGIRA JULIET	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11166	KEBIRUNGI GERADINE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
15111	KANSIIME DEBRAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11178	TWINOMUJUNI MOLLY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10450	TUMUHAIRWE K EPAPH	H/TR	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					43,916,616

Cost Centre : KAKOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14515	MUGISHA FLORENCE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12778	BASHABE EDDRY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11167	KAMUSHANA B ELVIE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15554	MUTABAZI KELLEN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11190	TWINAMATSIKO JENNIP	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12753	BINABANDIZE NABOTH	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
11088	ATUHAIRE LOVINA	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292

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Cost Centre : KAKOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11129	NAHABWE MELLON	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
11914	MWEBAZE H KATONEZI	EDUC. ASST II	U5 UPPE	609,421	7,313,052
12518	KARAGARA JOVVIE	H/TR III	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					60,172,080

Cost Centre : KANYEGYERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12865	TWINOMUGISHA EDWA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11086	AINEBYOONA JENIPHER	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14700	AHIMBISIBWE BENON	EDUC. ASST II	U7 UPPE	438,119	5,257,428
12360	MUGUMYA SILVER KAZ	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14594	NUWAGABA GODFREY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14908	TWONGYIRWE GENERO	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13222	ATUKWATSE JACENTA	SENIOR EDUC ASST	U6	469,604	5,635,248
11141	KYOTUNGIRE MERINAH	SENIOR EDUC ASST	U6	468,304	5,619,648
11949	TUMUSIIME BANGABAB	DEP H/TR GR II	U5 UPPE	556,063	6,672,756
11720	KAMUGISHA ELIUD	H/TR G II	U4	794,200	9,530,400
Total Annual Gross Salary (Ushs)					59,347,380

Cost Centre : KASHOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16309	AMPAIRE CONFIDENCE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16263	RUGASIRA EZRA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10651	KIRIMANI FRANCIS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16301	WATSEMBA ROBINA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15444	SEBUNYA ROBERT	EDUC. ASST II	U7 UPPE	438,119	5,257,428
15034	ATUHAIRE CHARLES	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15670	MUHUMUZA EVANS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10658	TUSINGWIRE SAPHAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11988	KICONCO JENNIFER	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
11218	KIKATUNGA DEBORAH	DEP H/TR GR I	U4 LOWE	808,928	9,707,136
13418	KAGUMYA ARTHUR	DEP H/TR GR I	U4 LOWE	808,928	9,707,136

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Cost Centre : KASHOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10960	KAMUSIIME ALICE MAA	H/TR GR I	U4 UPPE	908,731	10,904,772
11225	RUTAFABEATRICE	SENIOR EDUC ASST	U6 LOW	467,685	5,612,220
Total Annual Gross Salary (Ushs)					83,942,652

Cost Centre : KIGOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10785	TIBAMWENDA GODFRE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
14081	KYABAKAMA EUNICE	EDUC. ASST II	U7 UPPE	424,676	5,096,112
14095	KEBIRUNGI ROSSET	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10921	NINSIIMA PENINNAH	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
12827	RWACUMIKA ELISAM	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
10519	AIKIRIIZE SARAH	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
18884	MUGABE MOSES	H/TR	U5	609,421	7,313,052
10240	TIMBITWIRE WINFRED	H/TR GR II	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,963,332

Cost Centre : KIHUNGYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12282	NABIREEEBA WILLIAM	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14115	KYOKUNDA EUNICE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
15223	BUKIRIRO ANNAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12796	BASHAIJA SPECIOSA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14292	ATUKUNDA FLORAH	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16337	TURYAGUNAWA ELICAN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16280	KYARUHANGA ANNAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16289	RUGUMYA WILBERFOR	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11112	NAMATOVU GENEROUS	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
11200	MUHANGUZI GEOFFREY	SENIOR EDUC ASST	U6 LOWE	469,604	5,635,248
11134	KYOMUKAMA EUNICE	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
10040	ASIIMWE GODFREY GOD	H/TR	U6 UPPE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					63,585,744

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Cost Centre : KIZINDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16112	AMUTUHAIRWE JONAS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11302	ARINAITWE GENIVA	EDUC. ASST II	U7 UPPE	452,247	5,426,964
15131	KEBIRUNGI K SARAH	EDUC. ASST II	U7 UPPE	459,574	5,514,888
14052	KYARIMPA MOLLY	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10688	MUGWISA L SAMUEL	EDUC. ASST II	U7 UPPE	452,247	5,426,964
12068	NUWAGIRA NICE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
12422	MWESIGWA K MEDIUS	HEADTEACHER	U6 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					39,270,084

Cost Centre : KYANYAKATURA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11132	KYARISIIMA GRACE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
14504	MUSINGUZI WALDEN	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16261	TUSASIIRWE PENLOPE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14403	MUGISHA JAMES	EDUC. ASST II	U7 UPPE	431,309	5,175,708
13909	NINSIIMA MIRIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16221	KAMANZI SAMSON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15157	KABAIJE STELLAH	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16035	BWIRIZAYO EVANS TAM	EDUC. ASST II	U7 UPPE	452,247	5,426,964
12246	BATABARUKA JUSTINE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16311	ABITUSIIMIRA RICHARD	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16296	ABAHO FRED	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13295	MUNANURA JUSTUS NY	EDUC. ASST II	U7 UPPE	424,676	5,096,112
11164	KEMANZI JUSTINE	SENIOR EDUC ASST	U6	469,604	5,635,248
14806	NUWAMANYA ROSSETT	SENIOR EDUC ASST	U6	473,203	5,678,436
10673	MUGANZI JOSEPH	H/TR GR III	U5 UPPE	609,745	7,316,940
Total Annual Gross Salary (Ushs)					80,234,940

Cost Centre : NKANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14509	MUGARURA ARTHUR	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12152	TWEHEYO WILSON	EDUC. ASST II	U7 UPPE	468,304	5,619,648

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Cost Centre : NKANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12900	TUSIIMIRE LYDIA	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15003	TUSHABE ROSEMARY	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10530	AGUMENAITWE GIFT	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11104	ATUKWATSE PEACE	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
10804	TUSHEMEREIRWE ANNE	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
13484	MABURA DEUS	DEP GR II	U5 UPPE	565,397	6,784,764
10302	KAMUZA ELDARD B	H/TR GR II	U4 LOWE	813,740	9,764,880
Total Annual Gross Salary (Ushs)					53,616,336

Cost Centre : NYABITOTE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15595	MPUMWIRE MORREN	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11111	NAMARA HOPE	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10942	MUHANGI YOSAM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14313	ASIIMWE HAIRET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15388	KEMBABAZI PRUDENCE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11073	BAKUNDA FRANCIS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16089	NAHABWE LYDIA	EDUC. ASST II	U7 UPPE	468,304	5,619,648
11107	KEREERWE STELLA	SENIOR EDUC ASST	U6	467,685	5,612,220
13670	KAGGWA J ABDUL	H/TR GR IV	U6 UPPE	468,304	5,619,648
Total Annual Gross Salary (Ushs)					50,144,916

Cost Centre : NYABUBARE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
2668	NABASA POSIANO	ASS. EDUC OFFICER	U5	625,319	7,503,828
4241	MUGABE ROBERTSON	ASS. EDUC OFFICER	U5	625,319	7,503,828
11043	MUGARURA MUHUMUZ	ASS. EDUC OFFICER	U5	525,436	6,305,232
1667	TUSHABE INNOCENT	ASS EDUC OFFICER	U5	625,319	7,503,828
86	ZIGIRA PAULINUS	ASS. EDUC OFFICER	U5	625,319	7,503,828
3414	TUSASIRWE AINEA	ASS. EDUC OFFICER	U5	502,769	6,033,228
5796	NDUHURA EDSON	ASS. EDUC OFFICER	U5	502,769	6,033,228
2393	TUHIRIRWE DAVID LOV	ASS. EDUC OFFICER	U5	502,769	6,033,228

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Cost Centre : NYABUBARE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16166	MUGANZI GORDON	ASS EDUC OFFICER	U5	502,769	6,033,228
16068	KATUNGI DAVID	ASS EDUC OFFICER	U5	625,319	7,503,828
11715	KABUTUNDA ALEX	ASS. EDUC OFFICER	U5	502,769	6,033,228
2281	ECIR GEORGE BWONYO	ASS. EDUC OFFICER	U5	625,319	7,503,828
228	BASHAIJA PASCAL	ASS. EDUC OFFICER	U5	625,319	7,503,828
2113	BANKUNDA EVANS P	ASS. EDUC OFFICER	U5	604,599	7,255,188
1215	ARINAITWE BOAZ DAM	ASS. EDUC OFFICER	U5	502,769	6,033,228
5351	ABEINE MOLLY	ASS. EDUC OFFICER	U5	502,769	6,033,228
4587	TURYAMUREBA MILTO	ASS. EDUC OFFICER	U5	502,769	6,033,228
8686	AMPAIRE LYDIA M	ASS. EDUC OFFICER	U5	502,769	6,033,228
7972	ATWIINE DENNIS NSHEK	EDUCATION OFFICER	U4	763,258	9,159,096
1403	TUMWESIGYE NAZARIU	EDUCATION OFFICER	U4	812,668	9,752,016
2537	MWINE GEOFFREY	H/TR	U1	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					160,508,988

Cost Centre : NYAKATOOMA III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13574	RUGAIMUKAMU EDITH	SENIOR EDUC ASST	U7 UPPE	468,304	5,619,648
12190	TWIKIRIZE DONONZIO	EDUC. ASST II	U7 UPPE	469,604	5,635,248
10753	TWESIGYE MAXIMA KA	EDUC. ASST II	U7 UPPE	469,604	5,635,248
12976	TUMWINE JUDE	EDUC. ASST II	U7 UPPE	469,604	5,635,248
11172	TUCUNGWIRWE NAUME	SENIOR EDUC ASST	U7 UPPE	468,304	5,619,648
16281	MUSIIMENTA EVALYNE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10189	MUSIIMENTA ANGELLA	H/TR GR III	U7 UPPE	537,943	6,455,316
15884	KATSIMBURA JULIUS	EDUC. ASST II	U7 UPPE	424,676	5,096,112
16295	AGABA DORREN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16247	TUMWESIGA EMMANUE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15115	KOBWEMI INNOCENT	EDUC. ASST II	U7 UPPE	469,604	5,635,248
Total Annual Gross Salary (Ushs)					60,024,576

Cost Centre : NYAKATUNTU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Cost Centre : NYAKATUNTU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11184	TURINAWA ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14639	NABAASA ROBERT B	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16069	KYOMUHENDO ANNET	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11195	TUSIIMIRE JANE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14880	TURYAMWIJUKA LAUBE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14827	TWONGYEIRWE PATRIC	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11171	TUMUHAIRWE EMELDA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11610	ARUHO DEMIAN R	SENIOR EDUC ASST	U6	431,309	5,175,708
11685	TWINOMUGISHA ENOS	SENIOR EDUC ASST	U6	467,685	5,612,220
11238	BAKWATANISA JOHN B	H/TR	U5 UPPE	565,397	6,784,764
Total Annual Gross Salary (Ushs)					56,227,056

Cost Centre : NYARUGOTE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11189	TUMUHAIRWE ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16291	KOBUSINGYE EUSTINA	EDUC. ASST II	U7 UPPE	431,309	5,175,708
14904	TURYASIIMA PEACE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11118	NSIIMIRE KAMUZA AVIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14471	MUHIMBISE STEPHEN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15614	MPAGI ASMAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15975	MUHAIRWE ALEX	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11163	KEMBABAZI INIDIAS	SENIOR EDUC ASST	U6 LOWE	478,504	5,742,048
15965	TUKUNDANE RICHARD	EDUC. ASST II	U6 LOWE	467,685	5,612,220
11159	KYOSIMIRE WINFRED	SENIOR EDUC ASST	U6 LOWE	478,504	5,742,048
10098	ASIIMWE MOSES	H/TR GR IV	U6 UPPE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					61,819,632

Cost Centre : NYARUTUNTU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10980	KICONCO CHRISTINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15964	KIIZA ZAMZAM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12746	BUSINGYE LOYCE	EDUC. ASST II	U7 UPPE	467,685	5,612,220

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : NYARUTUNTU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15086	AYEBAZIBWE ABBY	EDUC. ASST II	U7 UPPE	424,676	5,096,112
15038	ATWIINE K ROBERT	EDUC. ASST II	U7 UPPE	424,676	5,096,112
15344	NAMANYA AGNES	EDUC. ASST II	U7 UPPE	445,095	5,341,140
14638	NGABIRANO DIDAS	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
13306	BARUGAHARE BETTY N	H/TR GR III	U5 LOWE	599,222	7,190,664
Total Annual Gross Salary (Ushs)					45,388,980

Cost Centre : RUGAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14044	KOBURUNGI DEBORAH	EDUC. ASST II	U7 LOWE	467,685	5,612,220
11025	MWESIGYE PATRICK	EDUC. ASST II	U7 LOWE	467,685	5,612,220
15640	BITARANZYA NOVENCE	EDUC. ASST II	U7 LOWE	459,574	5,514,888
11165	KYOSIIMIRE GAUDENSI	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
11127	NUWAGABA ALICE	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
11194	TUHAISE A JOLLY	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
10082	ANKUNDA BLANDINA	H/TR GR IV	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					40,282,476

Cost Centre : RURAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14083	KABANDIZE NAUME R	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11128	NATUKUNDA MERIAN	EDUC. ASST II	U7 UPPE	469,604	5,635,248
10716	TAYEBWA ELMONTH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12973	TUKAHIRWA SETH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
3000	ASIIMWE KHADIJAH	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11325	TWINOMUCUNGUZI GEO	H/TR GR IV	U6	481,858	5,782,296
14682	NATUGUMYA COLEB	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
11120	NATUKUNDA JENIFFER	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
10741	TUSIIMIRE ADINAH	SENIOR EDUC ASST	U6 LOWE	469,604	5,635,248
Total Annual Gross Salary (Ushs)					49,743,780

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : RWAKASHOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16294	BEINOMUGISHA LIVING	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14889	TWIKIRIZE LYDIA	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16274	NATUMANYA PLASDIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10848	NAMAKULA JUDITH	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15427	KUHEEBWA MABLE BAB	EDUC. ASST II	U7 UPPE	431,309	5,175,708
14738	KANSIIME TOPHIAS	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11066	BAKIRIYO LYDIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16133	KOBUGABE CLARE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10767	TWINAMATSIKO RAPHA	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
10300	BAGUMA JOHN BAPTIST	DEP H/TR GR II	U5 UPPE	546,917	6,563,004
Total Annual Gross Salary (Ushs)					53,522,316

Cost Centre : ST. ANDREWS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13955	MUHINDO PHEBIS	EDUC. ASST II	U7 UPPE	401,135	4,813,620
14273	ARINAITWE FLORENCE	EDUC. ASST II	U7 UPPE	401,135	4,813,620
10822	NAKASINDE SWAFIAT	EDUC. ASST II	U7 UPPE	401,135	4,813,620
15319	NAGASHA PRIVAH	EDUC. ASST II	U7 UPPE	401,135	4,813,620
15804	KABARUNGI LILLIAN K	SENIOR EDUC ASST	U6 UPPE	481,858	5,782,296
11527	MUHUMUZA SILVER	SENIOR EDUC ASST	U6 UPPE	485,691	5,828,292
11102	AKAMPWERA ANNET	SENIOR EDUC ASST	U6 UPPE	481,858	5,782,296
11197	MAZIMA GEREVAZIO	SENIOR EDUC ASST	U6 UPPE	478,504	5,742,048
10703	MPIRIRWE KEVINAH	SENIOR EDUC ASST	U6 UPPE	485,691	5,828,292
11875	BEBIIKA FESTUS	H/TR	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					55,530,756

Subcounty / Town Council / Municipal Division : RUHUMURO

Cost Centre : BUGAARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10789	MWOROZI DEUS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14857	TWINAMATSIKO JACKS	EDUC. ASST II	U7 UPPE	452,247	5,426,964

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : BUGAARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11687	TUMWINE MARY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11754	NUWAMANYA JULIET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11648	MUHUMUZA BAZIRIO	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11085	KEMIGISHA ALICE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15048	ATUHAIRE ANNET	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12833	RUBATSIMBIRA DEUS	EDUC. ASST II	U7 UPPE	445,095	5,341,140
11730	KYOMUKAMA SPEECH	SENIOR EDUC ASST	U6 LOWE	469,604	5,635,248
10020	BAGOMBEKA BALAM	H/TR	U5	565,397	6,784,764
13618	TURYAHEBWA KATARA	DEP H/TR	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					65,096,544

Cost Centre : BURUNGIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10850	TAYEBWA GERALD POR	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14422	MWIJUKYE GORDON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14260	ANSINGURIIRE AMON R	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16248	MUHANGI FRANCIS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11764	MWIJUKYE ELIASAPH G	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
12940	NAMURINDA MAYS	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
Total Annual Gross Salary (Ushs)					31,822,464

Cost Centre : KACWAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10711	MWESIGWA DEUS	EDUC. ASST II	U7 UPPE	438,119	5,257,428
11745	NATUKUNDA MARY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10781	TUMURAMYE ELIUD	EDUC. ASST II	U7 UPPE	438,119	5,257,428
13987	KEMIREMBE ENID	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16231	KYARIMPA DIANA H	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14765	MATSIKO RICHARD	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11622	AHARITWETERA JACINT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15146	KEMBABAZI FLORENCE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10166	MBAHURIRA CLAUDIUS	H/TR	U5	529,151	6,349,812

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KACWAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					49,011,456

Cost Centre : KARAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11756	AHIMBISIBWE ELLY B	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15995	ASASIRA POLLINE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16308	ASHIMWE JULIAN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11609	KAMUGISHA DENIS	EDUC. ASST II	U7 UPPE	431,309	5,175,708
13462	KYOSHABIRE RABECCA	EDUC. ASST II	U7 UPPE	438,119	5,257,428
16254	ARINAITWE AGNES	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10363	NDYAHABWE NATHAN	SENIOR EDUC ASST	U6 UPPE	478,504	5,742,048
10363	BAMWINE NATHAN D	H/TR	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					43,433,388

Cost Centre : KASA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14554	NUWETWINE REGINA	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16323	NAMPA GLORIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14436	MULUMBA MATHIAS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11653	MUHANGI JOHN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11863	BAMUTAGA LEONARD	H/TR	U6 LOWE	489,524	5,874,288
11611	AHIMBISIBWE REUBEN	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
Total Annual Gross Salary (Ushs)					32,416,284

Cost Centre : KAYANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15357	NAYEBARE EVERSE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15914	FOKWIKIRIZA ATANANS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11758	NUWAMANYA DAVID	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14198	AYEBARE INNOCENT	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11666	BESIGYE ELKANAL TUW	H/TR	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					28,950,000

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KIKOROIJO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14201	ARINAITWE LAUBEN	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16082	MUCUNGUZI K LAWREN	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14768	MBASIIMA AMON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15166	KYOMERIZE AIRET	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16249	ATURINDA GLORIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14978	TWINOMUGISHA LOYCE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10613	KAMUGISHA KENETH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12685	MUGANZI P PADDY	H/TR	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					44,111,112

Cost Centre : NYAKABARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11604	AHIMBISIBWE NABOTH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14050	KYOMUHENDO KELLEN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15164	KEBIRUNGI ELIZABETH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11665	BANANUKA MILTON	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15087	ATWONGIRWE FORTUN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11224	MATSIKO HENRY	H/TR	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					34,022,040

Cost Centre : NYAMYERANDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10727	BEINESAASI JOHNSON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14992	NASASIRA JENIPHER	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10543	NUWAMARA WILSON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14813	NYERWANEHO CHARLE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14632	TUHAME LAWRENCE	SENIOR EDUC ASST	U7 UPPE	467,685	5,612,220
10997	TUHEEBWE INNOCENT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15868	ASIIMWE JUDITH	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10036	RINDIRIZA FRANK	H/TR	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					43,478,100

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Workplan 6: Education

Cost Centre : NYEIBINGO CENTRAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15951	KOBUSINGYE KATE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14566	NKAMUHEEBWA FRANC	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10662	TURYAMUSIIMA K LEON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12966	TUGUME GEOFREY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15737	TAREMWA APOLLO	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16317	GUMISIRIZA FELIX	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11618	ATUHAIRWE FAUSTA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16310	AINEMBABAZI MIRIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10546	OWORINAWA KATAATE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14701	AHIMBISIBWE EMMANU	H/TR	U6 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					54,148,476

Cost Centre : RUHUMURO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11636	MAGUME KITIMBA MAR	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10784	TUMUGABIRWE ROSETT	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10920	NYEHANGANE CHARLES	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11735	KYOSIIMIRE ROSE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11608	AHIKIRIZA GEORGE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16275	TUHIMBISE ALLEN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10105	KATUSHABE EDIDAH	DEP H/TR	U5	529,151	6,349,812
11360	KYOKUNZIRE ANNET	H/TR	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					48,117,456

Cost Centre : ST. AMBROSE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16336	TUSINGWIRE RHONUS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16322	KWESIGA NICHOLAS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11726	KYOHAIWE ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13304	MWIJUKA JOHN	EDUC. ASST II	U7 UPPE	452,247	5,426,964
12699	NATUKWATSA B NELSO	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10896	TUMWEBAZE MARSIRIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220

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Workplan 6: Education

Cost Centre : ST. AMBROSE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14947	TUSHEMEREIRWE BECC	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11199	MWEBAZE PISON	H/TR	U6 UPPE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					42,830,772
Total Annual Gross Salary (Ushs) - Education					8,673,068,400

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>508,750</i>	<i>124,839</i>	<i>912,035</i>
District Unconditional Grant - Non Wage		0	232,000
Locally Raised Revenues	113,780	9,302	21,779
Multi-Sectoral Transfers to LLGs		0	5,010
Other Transfers from Central Government	316,340	94,716	548,341
Transfer of District Unconditional Grant - Wage	77,080	19,270	104,905
Unspent balances – Other Government Transfers	1,551	1,551	
<i>Development Revenues</i>	<i>64,973</i>	<i>16,159</i>	<i>108,199</i>
LGMSD (Former LGDP)	33,109	0	66,949
Multi-Sectoral Transfers to LLGs	31,864	16,159	41,250
Total Revenues	573,723	140,998	1,020,234
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>508,750</i>	<i>226,358</i>	<i>912,035</i>
Wage	77,080	38,540	104,905
Non Wage	431,671	187,819	807,130
<i>Development Expenditure</i>	<i>64,973</i>	<i>16,159</i>	<i>108,199</i>
Domestic Development	64,973	16,159	108,199
Donor Development	0	0	0
Total Expenditure	573,723	242,517	1,020,234

Revenue and Expenditure Performance in the first quarter of 2013/14

The overall cumulative performance for revenues was at 18% and 73% for the quarter with Local revenue performing at 33% because of insufficient releases to the sector due to low performance of local revenues for the quarter. The multisectoral transfers performed at 203% because much more funds were allocated to the sector at LLGs level for road maintenance.

On utilization the overall expenditure performed at 35% for the quarter and 9%(cumulative) because Road maintenance was not carried out because funds for fuel for Grading of Roads could not be processed in time. Under domestic development, LGMSD funds were not requested because the activity planned (bridge construction) was still under procurement process.

The unspent balance of shs 54,829,000= is for roads maintenance which will be spent in 2nd Quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total budget for the roads and engineering sub sector is projected at shs 1,020,234,000= which is a higher than the shs 573,723,000= for 2013/14FY. The increase is mainly due to the increase in the amount for road fund activities from 373m to 519m and shs200m from un conditional grant for repair of road equipment and vehicles . The Budgeted funds are to be spent on Roads Maintenance (using Grant from Uganda Road Fund-312Million), mechanical imprest 91m

Vote: 506 Bushenyi District

Workplan 7a: Roads and Engineering

and working on Community Access Roads Maintenance to 9 Subcounties-42 Million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	38	0	38
Length in Km of District roads routinely maintained	301	53	305
No. of bridges maintained	2	0	1
Length in Km. of rural roads constructed	45	0	45
No. of Bridges Constructed	1	0	2
Function Cost (US\$ '000)	458,723	78,103	767,235
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	115,000	2,383	252,999
Cost of Workplan (US\$ '000):	573,723	80,485	1,020,234

Plans for 2014/15

1 Bridge will be constructed at Nwera II in Kigoma Parish in Nyabubare SubCounty and 1 Bridge will be completed at Nyarugote in Nyabubare Subcounty using LGMSD funds, Local revenues will be for the renovation of Multipurpose Hall and 5 Staff Houses. 305km of District Feeder Roads Routinely maintained for 6 months. 8km of District Feeder Roads spot murramed. 68km of District Feeder Roads graded on Force Account. 38km of Community Access Roads graded on Force Account. 7-Lines of Culverts installed on District Roads. Guard rails fixed on Kirama Bridge. Concrete Drift repaired at Akajani Crossing in Nyabubare SubCounty.

Medium Term Plans and Links to the Development Plan

Routine Manual Maintenance of District Feeder Roads. Routine Mechanised Maintenance of District Feeder Roads and Community Access Roads in 9 Subcounties. Construction of Bridges and Installation of Culverts on District Feeder Roads and Community Access Roads. Renovation/Maintenance of Buildings-Offices and Staff houses.

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

CAAIP3(MOLG)-Funds for Construction of Community Access Roads will be paid at Ministry Level. Community Access Roads in Ibaare, Bitooma and Ruhumuro Subcounties will be Constructed under CAIIP 3 (Community Agricultural Infrastructure Improvement Programme-Project 3)-Ibaare S/C-Kitabi Demo School-Ryeishe HC III-Bwoma-3.1km, Ibaare T/C-Ibaare S/C Hqtrs-Nyamahwa Bridge-Kiyaga Road-2.2km, Karubuga A-Keinamo T/C-Ahabutunda Kitagata Road-3.5km, Kigurutsi-Keinamo-Ndurumo Road-7.5km Total 16.3kms (Ugx 1,010,659,616), Bitooma S/C-Nyanga-Bubaare-Kafumbiro Dip Tank-Katiba Village Road-14.5km (Ugx 615,952,463), Ruhumuro S/C-Ihanda-Nyamyerande Road-4kms, Omukati-Kyeijongo-Burungira-Ihanda Road-10.4km Total kms-14.4 (Ugx 1,311,681,376) with funding from MOLG (ADB).

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

1. Inadequate Funds for Maintenance of District Feeder Roads

The Roads which are graded are not murramed and they become slipperly and impassable during rainy season. No periodic Maintenance is done.

2. Encroachment on Road Reserves

People do not observe Road Reserves and the Roads Act is outdated. The Road workers are stopped from digging offshoots to drain water from the road.

Vote: 506 Bushenyi District

Workplan 7a: Roads and Engineering

3. Lack of Maintenance of Community Access Roads

The Communities have neglected the Community Access Roads. They think that the Roads belong to Government.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10707	Tugumisirize Gad	Vehicle Attendants:	U8L	198,793	2,385,516
CR/11096	Nuwagaba Abdu	Vehicle Attendants:	U8L	198,793	2,385,516
CR/11094	Banturaki Evans	Vehicle Attendants:	U8L	198,793	2,385,516
CR/11098	Tusingwire Eliphaz	Drivers:	U8U	246,459	2,957,508
CR/11663	Musinguzi Emmanuel	Plant Operators: -	U8U	228,169	2,738,028
CR/10698	Muhwezi Robert	Drivers:	U8U	221,153	2,653,836
CR/10682	Mugisha Wilson	Drivers:	U8U	221,153	2,653,836
CR/11560	Kyomuhendo Mugisha	Office Attendant	U8U	228,624	2,743,488
CR/11442	Katungye Samuel	Superintendent of Works	U7U	1,108,817	13,305,804
CR/11223	Bariyo Gabriel	Plant Operators: -	U7U	293,421	3,521,052
CR/10575	Atwine Joy Isabella	Secretary/Stenographer	U7U	636,130	7,633,560
CR/10011	Mbonimpa Kiiza Barnabas	District Engineer	U1E (Sc)	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					74,609,364
Total Annual Gross Salary (Ushs) - Roads and Engineering					74,609,364

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	0	18,000
Transfer of District Unconditional Grant - Wage			0	18,000
Development Revenues		359,685	92,588	356,129
Conditional transfer for Rural Water		356,129	89,032	356,129
Unspent balances – Conditional Grants		3,556	3,556	

Vote: 506 Bushenyi District

Workplan 7b: Water

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	359,685	92,588	374,129
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>0</i>	<i>0</i>	<i>18,000</i>
Wage		0	18,000
Non Wage	0	0	0
<i>Development Expenditure</i>	<i>359,685</i>	<i>108,152</i>	<i>356,129</i>
Domestic Development	359,685	108,152	356,129
Donor Development	0	0	0
Total Expenditure	359,685	108,152	374,129

Revenue and Expenditure Performance in the first quarter of 2013/14

The revenue performance for the quarter was 100% and the targeted grant for the quarter Grant was released. Utilization was low (at 25%) because procurement process was on going and most contracts had not been awarded by the end of the 1st qtr. The unspent balance of 69,429,000= is meant to pay for the works on Rutooma Gravity Flow Scheme where the contractor has not finished the works.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total budget for the water subsector is shs 374,129,000 that includes shs 356,129,000 = for rural water conditional grant and shs 18m for salaries of district water officer. The funds are to be spent as follows: 10-Shallow wells Construction 5-Protected Springs Construction and Gravity flow scheme.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 506 Bushenyi District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of public latrines in RGCs and public places	1	0	0
No. of springs protected	14	0	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0	10
No. of deep boreholes rehabilitated	0	0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	0
No. of water and Sanitation promotional events undertaken	0	0	1
No. of water user committees formed.	16	13	15
No. Of Water User Committee members trained	333	171	135
No. of supervision visits during and after construction	12	6	12
No. of water points tested for quality	25	0	34
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	25	0	28
No. of water points rehabilitated	8	0	0
% of rural water point sources functional (Gravity Flow Scheme)	80	80	91
% of rural water point sources functional (Shallow Wells)	60	60	90
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	15
Function Cost (US\$ '000)	359,685	23,160	374,129
Cost of Workplan (US\$ '000):	359,685	23,160	374,129

Plans for 2014/15

Shallow wells constructed -10No, protected springs constructed-5No, Gravity flow scheme constructed -1No, Boreholes rehabilitated-5No, RGC Latrine constructed 1No.

Medium Term Plans and Links to the Development Plan

Construction of shallow wells, protected springs, spring tanks, rain water harvesting tanks, gravity flow schemes, rehabilitation of boreholes and protected springs.

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

Construction of Butare- Mashonga piped system both pumping and gravity flow scheme by the Ministry of Water and Environment.

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

1. Non functional water user committees.

The water user committees are not functional because people think that water points belong to government and are not willing to pay money for operational and maintenance of the water facilities.

Vote: 506 Bushenyi District

Workplan 7b: Water

2. Budget cuts.

Government cutting budgets especially fourth quarter money which affects the planned activities.

3. vandalization of water facilities.

people normally steal spare parts of shallow wells either for scrap or to be installed in other districts.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Muhumuza Serian	Porter	U8L	226,517	2,718,204
CR/10609	Muganzi Ham	Drivers:	U8U	251,133	3,013,596
CR/11445	Nuwamanya Moses	Asst. Eng. Officer	U5SC	636,130	7,633,560
CR/122301	Nuwamanya Titus	Water Officer	Contract	1,050,224	12,602,688
Total Annual Gross Salary (Ushs)					25,968,048
Total Annual Gross Salary (Ushs) - Water					25,968,048

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	134,674	29,792		154,580
Conditional Grant to District Natural Res. - Wetlands (8,182	2,046		8,182
Locally Raised Revenues	24,556	2,705		20,043
Multi-Sectoral Transfers to LLGs	6,435	0		6,435
Other Transfers from Central Government	1	0		
Transfer of District Unconditional Grant - Wage	93,944	23,486		119,919
Unspent balances – Other Government Transfers	1,555	1,555		
Total Revenues	134,674	29,792		154,580
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	134,674	60,439		154,580
Wage	93,944	46,972		119,919
Non Wage	40,729	13,467		34,661
<i>Development Expenditure</i>	0	0		0
Domestic Development	0	0		0
Donor Development	0	0		0
Total Expenditure	134,674	60,439		154,580

Revenue and Expenditure Performance in the first quarter of 2013/14

The revenue performance for the sector for the quarter was at 86%. This is mainly because the conditional grants were received 100% but the Locally raised revenue performed at 44% because most of the funds had been budgeted for Disaster management (10m) and Land Surveying (10m) but most of these activities had not taken place and hence no

Vote: 506 Bushenyi District

Workplan 8: Natural Resources

cash had been disbursed to the sector.

On utilization the released funds were all spent as planned. There was no expenditure on Multi-sectoral transfers by LLGs for the quarter hence no performance was registered.

The unspent balance of shs 1, 558,000 is the balance on released to survey Government lands which could not be spent as implementation of activities had not been completed by the end of 1st quarter

Department Revenue and Expenditure Allocations Plans for 2014/15

The total budget for the Natural resources sector for 2014/15 is shs 154,580,000 up from 134,674,000 which had been planned in 2013/2014. The increase is due to increase in wage for recruitment of new staff. The rest of the Budget has been maintained at the same level as that of 2013/2014.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys undertaken	24	0	24
No. of new land disputes settled within FY	100	1	100
Area (Ha) of trees established (planted and surviving)	0	1	1
No. of Water Shed Management Committees formulated	1	0	1
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	10	10	10
No. of community women and men trained in ENR monitoring	20	80	20
Function Cost (US\$ '000)	131,124	28,234	154,580
Cost of Workplan (US\$ '000):	131,124	28,234	154,580

Plans for 2014/15

Government lands up to at least deed plan level

Number of land titles applications processed from 100 to 130.

Forestry advisory services delivered to 100 farmers on best practice in forest plantation management

One Community Wetland Management Plan implemented

Percentage of restored wetlands increased by 5%.

13 Environment Action Plans for District projects produced

Medium Term Plans and Links to the Development Plan

Sustainable management of environmental resources is closely linked to resource productivity and poverty alleviation.

The environment management plans will be for the various district projects that are to be implemented.

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

The Ministry Of Water and Environment is undertaking demarcation and gazetment of Nyaruzinga wetland located in Bushenyi - Ishaka municipality and Bumbaire sub-county to protect it from any future encroachment. The same ministry will undertake restoration of some degraded wetlands in various parts of the district.

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

1. Inadequate funding

The department is unable to implement most of the planned activities due to inadequate funding from the locally raised revenues. Survey of government land has not been fully done due to inadequate funds.

Vote: 506 Bushenyi District

Workplan 8: Natural Resources

2. Understaffing in the department

The key posts of Environment officer, Lands Office, Physical Planner have remained vacant. The department cannot therefore implement fully its mandate.

3. Lack of a departmental vehicle

Most of the activities are field based yet there is no reliable means of transport.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10662	Sanyu Rossete	Office Attendant	U8	251,133	3,013,596
10688	Mwebembezi Innocent	Office Attendant	U8	251,133	3,013,596
10787	Baguma James	Forest Worker	U8	226,517	2,718,204
10777	Twebaze Isaac	Forest Ranger	U7	396,990	4,763,880
10009	Tusiime Jane	Assistant Records	U7	500,987	6,011,844
11108	Ashaba Evas	Office Typist	U7	353,225	4,238,700
11757	Kamara Casimir	Cartographer	U5 (SC)	636,130	7,633,560
12105	Kataate Vincent	Environment Officer	U4 (SC)	1,108,817	13,305,804
10775	Kakumu Perez R	Senior Forest officer	U3 (SC)	1,305,339	15,664,068
10936	Mugenyi Cyril	DNRO	U1E (SC)	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					89,608,956
Total Annual Gross Salary (Ushs) - Natural Resources					89,608,956

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	191,526	33,647	214,396
Conditional Grant to Community Devt Assistants Non	12,940	3,235	12,940
Conditional Grant to Functional Adult Lit	10,127	2,532	10,127
Conditional Grant to Women Youth and Disability Gr	9,237	2,309	9,237
Conditional transfers to Special Grant for PWDs	19,285	4,821	19,285
Locally Raised Revenues	6,685	200	6,685
Multi-Sectoral Transfers to LLGs	10,942	160	11,643
Other Transfers from Central Government	45,800	0	11,294
Transfer of District Unconditional Grant - Wage	74,827	18,707	133,185
Unspent balances – Other Government Transfers	1,683	1,683	
<i>Development Revenues</i>	155,795	53,824	131,949
Donor Funding	73,047	14,973	73,045

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
LGMSD (Former LGDP)	38,528	9,632	43,904
Locally Raised Revenues	15,000	0	15,000
Unspent balances - donor	29,219	29,219	
Total Revenues	347,321	87,470	346,345

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	191,526	60,191	214,396
Wage	74,827	35,249	133,185
Non Wage	116,699	24,942	81,211
<i>Development Expenditure</i>	155,795	56,248	131,949
Domestic Development	53,528	9,421	58,904
Donor Development	102,267	46,827	73,045
Total Expenditure	347,321	116,439	346,345

Revenue and Expenditure Performance in the first quarter of 2013/14

The total sector revenue performance for the quarter was at 80% with most central government grants received as expected. The expected funds from (other central government grants (PCY) were not received for the quarter and this contributed to the shortfall. Due to inadequate cash flow, the sector did not receive the expected local revenue.

Expenditure for the sector performed at 51% mainly because Domestic Development performed at 1% because CDD funds could not be transferred to the LLGs because the process for the verification of beneficiary groups had not been completed. Also Donor funds (OVC) activities had not been completed by the end of the quarter and payments could not be made.

The unspent balance of shs 31,6170,000 includes Shs. 3,560,002 that remained on the CBS account pending for supporting women groups, Shs. 18,578,000= also remained on the account pending complete implementation of support supervision and monitoring of OVC service delivery in LLGs and OVC service providers. Shs 9,479,000= is CDD funds meant for the LLGs and is to be spent after the process for the verification of beneficiary groups is completed

Department Revenue and Expenditure Allocations Plans for 2014/15

The total budget for the Community Based Services department is planned to be Shs 346,345,000 from the one budgeted (347,321,000) in 2013/2014. The decrease is due to the exclusion of Shs 352,780,997m of Youth Livelihood Programme and 10,800,000m for CAIP-3 activities in the budget for 2014/2015. Allocations of LGMSD grant to the sector been increased by 5.3m. The rest of the allocations for revenue and expenditure have been maintained at the same level as that of 2013/2014.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	10	20
No. of Active Community Development Workers	10	10	17
No. FAL Learners Trained	3000	1553	3000
No. of children cases (Juveniles) handled and settled	28	15	20
No. of Youth councils supported	10	5	10
No. of assisted aids supplied to disabled and elderly community	30	0	30
No. of women councils supported	10	6	10
Function Cost (US\$ '000)	347,321	55,853	346,346

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	347,321	55,853	346,346

Plans for 2014/15

18 community groups assessed for CDD grant and supported with CDD grant. 13 Community Development workers facilitated to implement social development core functions. HIV/AIDS and Gender as cross-cutting issues mainstreamed into district and sub-county development and work plans. OVC co-ordination committees at district and sub-counties facilitated. OVC data captured from 12 LLGs and fed into OVC-MIS, 20 children in contact with the law resettled. 168 children rehabilitated, 25 child care givers trained in child care and protection, 5 community based groups in child care and welfare trained. 490 OVC households and 245 provided with child protection services. 25 NGOs/CSOs and 12 LLGs provided with support supervision. 1625 OVC household for child protection clinics and 813 reached. Legal support for 144 children and 72 provided with legal support, 180 OVC for emergency care and 90 children supported, 500 case management and 250 social welfare cases handled. 30 out of school youth for apprenticeship training and retooled with start-up kits. 180 PWDs households provided with home based care in disability management. 8 PWDs groups for IGAs supported. 30 PWDs provided with assistive devices. 3000 FAL learners targeted and recruited for adult learning, 20 FAL instructors trained in adult teaching and learning skills. 90 labour disputes handled. 25 workplaces inspected for ensuring 18 community groups assessed for CDD grant and 18 community groups supported with CDD grant. 10 Community Development workers facilitated to implement social development core functions. HIV/AIDS and Gender as cross-cutting issues mainstreamed into district and sub-county development and work plans. OVC co-ordination committees at district and sub-counties facilitated. OVC data captured from 12 LLGs, OVC service Providers and fed into OVC-MIS, 20 children in contact with the law resettled. 168 children rehabilitated, 25 child care givers trained in child care and protection, 5 community based groups in child care and welfare trained. 640 OVC households and 245 provided with child protection services. 25 NGOs/CSOs and 12 LLGs provided with support supervision. 1625 OVC household for child protection clinics and 813 reached. Legal support for 144 children and 72 provided with legal support, 500 case management and 250 social welfare cases handled. 30 out of school youth for apprenticeship training and retooled with start-up kits. 60 youth identified and trained in skills development under Youth Livelihood Programme and retooled with start-up kits. 180 PWDs households provided with home based care in disability management. 8 PWDs groups for IGAs supported. 30 PWDs provided with assistive devices. 3000 FAL learners targeted and recruited for adult learning, 20 FAL instructors trained in adult teaching and learning skills. 90 labour disputes handled. Settled, 20 workplaces inspected for ensuring occupational health and safety at work places. 200 CSOs/CBOs mobilised and registered, 40 youth interested groups supported with revolving loan under Youth Livelihood Programme for income-generation and self employment. Farmer Institutional Development activities under NAADS programme strengthened in all 12 LLGs, CAAIP-3 Programme activities on mainstreaming cross-cutting issues in infrastructure development in Ruhumuro, Bitooma and Ibaare sub-counties carried out. HIV/AIDS co-ordination committees strengthened at district and all lower local units of administration for prevention of HIV/AIDS scourge.

Medium Term Plans and Links to the Development Plan

Public-Private partnership between CSOs, Private Sector, District and Sub-counties strengthened, Communities mobilised and empowered to participate in development and government programmes (HIV/AIDS, CBR, FAL, CDD, NAADS, CAAIP-3, UPE, OVC, water, sanitation, Youth Livelihood and others), Cross-cutting issues (HIV/AIDS, Gender, Environment, Poverty) mainstreamed in development processes and plans, Child care and protection services provided to the most needy children, OVC co-ordination, monitoring and supervision strengthened for quality service delivery. Out of school vulnerable youth trained for acquisition of apprenticeship and vocational skills, Youth income-generating activities supported with seed capital and revolving loan and operations of Youth council activities facilitated. Adult learners recruited, trained and tested for improved literacy skills in management of their lives, advocacy for increased FAL programme support conducted. PWDs provided with assistive devices/orthopaedic appliances to ease mobility, IGAs/Projects for PWDs supported for income generation and self-employment, Parents

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

and care givers of disabled children trained in early management of disabilities, PWDs trained in life and survival skills. Women council activities supported for enhanced participation in development programmes. Labour disputes and workplace inspections carried out for increased productive and ensuring occupational health and safety at work places. All vulnerable categories brought on board to participate in development programmes. Youth interest groups mobilised for income generation and self-employment.

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

Direct service delivery to OVC and OVC households by NGOs/CSOs. Major activities will include facilitating trainers for Para-social workers in child protection, support supervision, training in quality standards, Gender and Disability mainstreaming in three sub-counties, Youth skills enhancement trainings, revolving loan for Youth interest groups by Youth Livelihood programme.

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

1. Inadequate staff at sub-county level.

Heavy workload by Parish Chiefs who were assigned duties of Community Development Officers in addition to their mandatory work. Six out of nine Sub-counties are handled by Parish Chiefs.

2. Inadequate funding

Lack of conditional grant to facilitate gender mainstreaming function, Older Persons activities, labour and industrial relation activities, HIV/AIDS co-ordination mechanisms. Low revenue base hence affecting effective monitoring and supervision of program

3. Gender based violence/domestic violence

Increase of family conflicts leading to high vulnerability of children, disabled and women and also leading to increased household poverty, cases of high prevalence of HIV/AIDS.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bumbaire

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11982	Atwiine Nelson	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10602	Kyorasiime Grace	Office Typist	U7	360,468	4,325,616
CR/D/10114	Twinomujuni Nicholas	Community Development	U4	656,197	7,874,364
CR/D/11954	Musiimenta Emilly	Labour Officer	U4	611,984	7,343,808
CR/D/11316	Amanya Faith Betega	Community Development	U4	684,700	8,216,400
CR/D/10562	Muhanguzi Bazil	Senior Community Devel	U3	954,261	11,451,132

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11753	Asiimwe Doreen	Senior Probation and Wel	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					50,534,988

Subcounty / Town Council / Municipal Division : Kakanju

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10554	Mayanja Mujuni T	Assistant Community De	U6	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : Nyabubare

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10549	Bindishanga Paul K	Assistant Community De	U6	450,028	5,400,336
Total Annual Gross Salary (Ushs)					5,400,336
Total Annual Gross Salary (Ushs) - Community Based Services					68,737,092

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	39,895	24,121		618,323
District Unconditional Grant - Non Wage		0		10,000
Locally Raised Revenues	17,895	2,121		7,896
Other Transfers from Central Government		0		573,698
Transfer of District Unconditional Grant - Wage		0		26,729
Unspent balances – Other Government Transfers	22,000	22,000		0
<i>Development Revenues</i>	6,915	1,729		105,505
Donor Funding		0		97,625
LGMSD (Former LGDP)	6,915	1,729		7,880

Vote: 506 Bushenyi District

Workplan 10: Planning

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	46,811	25,850	723,828
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,895	12,006	618,323
Wage		0	26,729
Non Wage	39,895	12,006	591,594
<i>Development Expenditure</i>	6,915	3,458	105,505
Domestic Development	6,915	3,458	7,880
Donor Development	0	0	97,625
Total Expenditure	46,811	15,464	723,828

Revenue and Expenditure Performance in the first quarter of 2013/14

The planning sector Revenue performance for the 1st quarter was at shs 25,850,000=(221%) and this was mainly due to the over performance of unspent balances in the last FY (400%) being advance recovered in the last FY to pay CIS data collectors . Domestic development performed at 100% because the sec tor's share of development grants in respect of monitoring and servicing costs were received by the District for the quarter.

On expenditure performance was at 35% for the quarter . This was because shs22,000,000 which is the amount of Community information system funds(CIS-UBOS) reserved on the account to pay for CIS data collectors could not be paid because claims had not been processed by the end of the quarter.

The unspent balance of shs22,000,000 will be used to pay CIS data collectors when the claims for data collectors are processed.

Department Revenue and Expenditure Allocations Plans for 2014/15

Planning unit has a resource envelope of shs 723,828,000 up from 46,811,000 which had been budgeted last year. The major increase is due to the allocation of 574m to the sector for Census and Shs 98m for birth and death registration supported by UNICEF. District planning expects to receive Shs 10,000,000 for Internal LGMSD assessment, shs 7,896,000/= from local revenue for sector operations, Shs 7,881,000 for monitoring and investment servicing cost. The share of local revenues will be spent on facilitating Development planning, coordinating M&E, Preparation of working documents and coordinating projects and programmes.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	9	9	9
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	2	0
Function Cost (US\$ '000)	46,811	3,850	723,828
Cost of Workplan (US\$ '000):	46,811	3,850	723,828

Plans for 2014/15

Planned outputs for 2014/2015 include: LGMSD internal assessment conducted, Annual integrated workplans prepared, Quarterly monitoring of projects and programmess coordinated, Census activities coordinated, Statistical abstract and logics coordinated , quartrely reportsd prepared and submitted to the ministry, coordinating SDS activities

Medium Term Plans and Links to the Development Plan

Vote: 506 Bushenyi District

Workplan 10: Planning

LGMSD internal assessment conducted, Annual integrated workplans prepared, Quarterly monitoring of projects and programmes coordinated, Census activities coordinated, Statistical abstract and logics coordinated, quarterly reports prepared and submitted to the ministry.

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

Training Departmental heads in Output budgeting tool and councillors on their roles in planning and budgeting with support from SDS

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

1. Understaffing

Out of 5 approved positions only 2 are filled hence staffing gap of 3 staff

2. Inadequate funding

The allocations from Local revenue are not enough yet the sub sector has no grant from NPA and there are a lot of activities to be covered.

3. Inadequate and unreliable data

No budget line for data collection and management

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12106	Nuwe Blick	Population Officer	U4 upper	812,803	9,753,636
11045	Mwebaze Charles	District Planner	U2 Upper	1,414,643	16,975,716
10579	Kongo Nathan	Office attendant	RETIRED	0	0
Total Annual Gross Salary (Ushs)					26,729,352
Total Annual Gross Salary (Ushs) - Planning					26,729,352

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	39,803	4,832		44,075
District Unconditional Grant - Non Wage	13,830	0		8,500
Locally Raised Revenues	0	1,939		5,487
Transfer of District Unconditional Grant - Wage	25,973	2,893		30,088

Vote: 506 Bushenyi District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	39,803	4,832	44,075
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,803	9,745	44,075
Wage	25,973	5,786	30,088
Non Wage	13,830	3,959	13,987
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,803	9,745	44,075

Revenue and Expenditure Performance in the first quarter of 2013/14

The revenue performance for the Sub sector was at 49% and expenditure was also at 49%. The sector received less local revenue in the first quarter. However Sub sector received some funding from the NAADS and PAF which has helped it to carry out what was planned. The amounts were spent on the NAADS A/c and the finance sector Accounts. There was no un spent balances for the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

Internal audit has a resource envelope of shs 44,075,000 almost the same from 39,803,000 which had been budgeted last year. The sector expects to receive Shs 13,987,000 from local revenue for sector operations, Shs 30,088,000 for salaries.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/9/13	19/1/14	31/10/14
Function Cost (UShs '000)	39,803	4,832	44,075
Cost of Workplan (UShs '000):	39,803	4,832	44,075

Plans for 2014/15

The sector plans to perform the following: Auditing of operations in 11 departments, 9 sub counties, 8 special investigations, Auditing of UPE funds in 12 primary schools, Auditing of USE funds in 8 secondary schools, Auditing of PHC funds in 8 Health centres, Value for money Audit of rural feeder roads, water sources&,SFG and payment of staff salaries to the sub sector

Medium Term Plans and Links to the Development Plan

Auditing of operations in 11 sectors, Auditing of sub county operations, carrying out special investigations, Auditing of USE and UPE funds in the Secondary and Primary schools, Auditing of PHC funds in Healths Units and value for money Audit of rural feeder roads,SFG and Water sources.

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

No activities are to be undertaken off budget

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

Vote: 506 Bushenyi District

Workplan 11: Internal Audit

1. Inadequate funding to the sub sector

Inadequate funds were allocated to the sub sector and therefore incapacitated in fulfilling its mandate .

2. Lack of transport to the sub sector

The sub sector lacks a vehicle for field work

3. Under staffing

Staff is inadequate considering the amount of work that should be done.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12111	Tumwesigye Santino	Principal Internal Auditor	U7 Upper	1,340,602	16,087,224
11978	Kumwesiga Samuel	Internal Auditor	U7 Upper	813,470	9,761,640
10579	Amutuhair Merolyn	Office typist	U7 Upper	353,225	4,238,700
Total Annual Gross Salary (Ushs)					30,087,564
Total Annual Gross Salary (Ushs) - Internal Audit					30,087,564

Vote: 506 Bushenyi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	6 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)	District policy systems, procedures for service delivery initiated, formulated and approved/legal fees and external coordination.	5 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)
	Legal fees paid		18 external coordinations made to Line Ministries and Other Stakeholders
	18 external coordinations made to Line Ministries.		
	4 quarterly supervisions & coordinations for Govt Programmes made.		4 quarterly supervisions & coordinations for Govt Programmes made 9 LLGs of Bitooma, Kyamuhunga , Nyabubare , Ibaare, Kakanju , Bumbaire , Kyeizooba, Kyabugimbi and Ruhumuro
			Legal fees paid for District Legal 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> 148,529	<i>Non Wage Rec't:</i> 65,011	<i>Non Wage Rec't:</i> 131,936
	<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 148,529	Total 65,011	Total 131,936

Output: Human Resource Management

Non Standard Outputs:	12 months Paid for 65 Administration staff paid salaries	3 months Paid for 65 Administration staff paid salaries	12 months Paid for 65 Administration staff paid salaries
	12 months District Payroll updated, delivered to MoFPED	3 months District Payroll updated, delivered to MoFPED	12 months District Payroll updated, delivered to MoFPED
	Staff performance for 1456 managed for 12 months	Staff performance for 1456 managed for 3 months	Staff performance for 1456 managed for 12 months
	exit for 35 Staff managed	exit for 35 Staff managed	12 months payslips for Disstrict staff printed & Distriduted
	67 vacant post filled	67 vacant post filled	Exit for 21 Staff managed
	<i>Wage Rec't:</i> 362,875	<i>Wage Rec't:</i> 90,719	<i>Wage Rec't:</i> 521,249
	<i>Non Wage Rec't:</i> 26,851	<i>Non Wage Rec't:</i> 3,932	<i>Non Wage Rec't:</i> 45,948
	<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 389,726	Total 94,651	Total 567,198

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Plan implemented in form of training and hence no need for extra money for this out put)	Yes (1 capacity building plan formulated, approved and implemented)	Yes (Plan implemented in form of training and hence no need for extra money for this out put)
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Vote: 506 Bushenyi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

No. (and type) of capacity building sessions undertaken	10 (12 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)	12 (12 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)	12 (12 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)
Non Standard Outputs:	73 District human resource managers Trained in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs)at District and sub county Level. 7 users (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) trained for 5 day on district wide HRIS 1 Annual mentoring follow up undertaken for training personnel 1 District data base for HR baseline collected and filled	20 users for 5 dayas on district wide HRIS trained (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) HR baseline collected ti fill in data base 7 users (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) trained for 5 day on district wide HRIS 1 Annual mentoring follow up undertaken for training personnel 1 District data base for HR baseline collected and filled	73 District human resource managers Trained in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs)at District and sub county Level. 7 users (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) trained for 5 day on district wide HRIS 1 Annual mentoring follow up undertaken for training personnel 1 District data base for HR baseline collected and filled
	<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> 21,953	<i>Domestic Dev't</i> 5,237	<i>Domestic Dev't</i> 25,017
	<i>Donor Dev't</i> 44,570	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 44,570
	Total 66,523	Total 5,237	Total 69,586

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (65% of Key staff posts filled)	20 (20 % of Key staff posts filled)	85 (85% of Key staff posts filled)
Non Standard Outputs:	9 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaare, Nyabubaare, Ibaare, Bitooma and Ruhumuro	2 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaare, Nyabubaare, Ibaare, Bitooma and Ruhumuro	9 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaare, Nyabubaare, Ibaare, Bitooma and Ruhumuro 6 Town of Rwentuha, Butare, and Kyabugimbi operationalised 12 monthly LLG Administartion and revenue meetings held at county headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,100	<i>Non Wage Rec't:</i> 273	<i>Non Wage Rec't:</i> 10,002
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,100	Total 273	Total 10,002

Output: Public Information Dissemination

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	No activity planned. Information related activities planned under information collection and management.	No activity planned. Information Activities planned under Information collection and management	12 monthly meetings held for Public information dissemination to TPC and Other stakeholders	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,500
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	3,500

Output: Office Support services

Non Standard Outputs:	12 months Lunch allowances for Lower cadre paid.	2 months Lunch allowances for Lower cadre paid.	12 months Lunch allowances for Lower cadre staff paid.	
	Burial expences paid	Burial expences paid	Burial expences for staff and close family members paid	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	33,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	33,000

Output: Records Management

Non Standard Outputs:	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	
	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.		2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	1,000

Output: Information collection and management

Non Standard Outputs:	IT systems managed for 12 months	District website maintained for 3 months	IT systems managed for 12 months	
	2 months radio Programmes held for Public relation management.		2 months radio Programmes held for Public relation management.	
		35 News stories disseminated to national and local radios, 1 press conference held, 3 key district functions covered, 1 mandatory public notice produced for district and Lower Local government's consumption, Seminars and workshops attended within the district and outside the district		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,300
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0

Vote: 506 Bushenyi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,800	Total	200	Total	1,300

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	164,332	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,726	<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	176,058	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	116,443	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	164,332
<i>Domestic Dev't</i>	10,431	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,931
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	126,874	Total	0	Total	177,263

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned because of insufficient funds)	0 (Not planned because of insufficient funds)	0 (N/A)
No. of vehicles purchased	1 (N/A)	1 (Last payment for the vehicle made)	0 (N/A)

Non Standard Outputs: 1 double cabin pick up for CAO purchased & Delivered at Dist HQRs 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>	45,000	<i>Domestic Dev't</i>	45,215	<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	45,000	Total	45,215	Total	0

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2013 (30 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	25/8/2013 (1 copy of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	30/6/2014 (36 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries
	19 Physical Progress reports made and submitted to executive committee)	5 Physical Progress reports made and submitted to executive committee)	20 Physical Progress reports made and submitted to executive committee)

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	12 month Salaries of Employees (Finance sector) Processed	3 month Salaries of Employees (Finance sector) Processed	12 month Salaries of Employees (Finance sector) Processed
	4 support supervision visits made to LLG for Financial Management & Reporting	1 support supervision visit made to LLG for Financial Management & Reporting	4 support supervision visits made to LLG for Financial Management & Reporting
	4 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.	3 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial management.	4 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.
	4 quarterly Inspections done in sub counties for financial management.		4 quarterly Inspections done in sub counties for financial management.

<i>Wage Rec't:</i>	149,140	<i>Wage Rec't:</i>	37,285	<i>Wage Rec't:</i>	180,816
<i>Non Wage Rec't:</i>	62,583	<i>Non Wage Rec't:</i>	8,948	<i>Non Wage Rec't:</i>	57,718
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,940
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	211,723	Total	46,233	Total	242,474

Output: Revenue Management and Collection Services

Value of LG service tax collection	66000000 (shs 66,000,000 of Local Service tax Collected for the District)	2659100 (shs2,659,100 of Local Service tax Collected for the District)	70937000 (shs 70,937,000 of Local Service tax Collected for the District)
Value of Other Local Revenue Collections	15854907402 (hs 242,746,902 of Local Revenue other than LST collected)	50977570 (Shs 50,977,570 of Local Revenue other than LST collected)	285800000 (Shs 285,800,000 of Local Revenue other than LST collected)
Value of Hotel Tax Collected	1500000 (shs 1,500,000 Hotel tax collod by june 30th 2012 from Nyabubare, Kyabugimbi and Kyamuhung)	0 (Activity planned for the 3rd quarte)	0 (Not Planned until final survey is completed)
Non Standard Outputs:	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)	1 meeting held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)
	12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan		12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan
	2 multi sectoral revenue mobilisation meetings carried out in Districtwide for revenue mobilisation.		2 multi sectoral revenue mobilisation meetings carried out in Districtwide for revenue mobilisation.
	2 Revenue mobilisation workshops held at Subcounty Level.		2 Revenue mobilisation workshops held at Subcounty 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>	32,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,135
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,757	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,757
Total	38,957	Total	0	Total	15,892

Vote: 506 Bushenyi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/6/2014 (Activity Planned for the 4th Quarte)	15/3/2015 (150 copies of Draft Budget estimates and annual work plan laid before Bushenyi District council by 15 /03/2015 for the financial Year 2015/2016)
Date of Approval of the Annual Workplan to the Council	31/8/2013 (200 Final copies of the Approved Annual Workplan and Budget for 2014/2015 produced and despatched to District heads of Dept, council, MoFped, LFC & MoIG 150copies of Draft annual work plan laid before Bushenyi District council by 15 /06/2014 for the financial Year 2014/2015 1 budget conference held)	30/9/2013 (Budget for 2013/2014 aproved)	31/5/2014 (200 Final copies of the Approved Annual Workplan and Budget for 2015/2016 produced and despatched to District heads of Dept, council, MoFped, LFC & MoIG 150copies of Draft annual work plan laid before Bushenyi District council by 15 /03/2015 for the financial Year 2015/2016)
Non Standard Outputs:		N/A	I Budget conference Held at District Hqtrs 1 Budget consultative workshops held at regional 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> 21,000	<i>Non Wage Rec't:</i> 6,445	<i>Non Wage Rec't:</i> 21,000
	<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 21,000	Total 6,445	Total 21,000

Output: LG Expenditure mangement Services

Vote: 506 Bushenyi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	4 quarterly PAF monitoring conducted & coordinated.	1 quarterly PAF monitoring conducted & coordinated.	4 quarterly PAF monitoring conducted & coordinated.
	8 coordination visits made to Central Government and other Stakeholder	3 coordination visits made to Central Government and other Stakeholder	8 coordination visits made to Central Government and other Stakeholder
	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.	3 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.
	4 IFMS computers & Their Accessories Procured'	shs 9.734m of Domestic arrears for the District paid	4 quarterly support supervision for visits made to LLGs
	4 quarterly IFMS coordination visits made with MOFPED	3 months Payments to Various suppliers made, Reconciliations done on IFMS system,	4 IFMS computers & Their Accessories Procured'
	shs 105m of Domestic arrears for the District paid	11 departments IFMS equipment serviced & Maintained	4 quarterly IFMS coordination visits made with MOFPED
	12 months Payments to Various suppliers made, Reconciliations done on IFMS system,		shs 105m of Domestic arrears for the District paid
	11 departments IFMS equipment serviced & Maintained		12 months Payments to Various suppliers made, Reconciliations done on IFMS system,
	2 Quarterly IFMS work Group meetings attended		11 departments IFMS equipment serviced & Maintained
			4 Quarterly IFMS work Group meetings attended
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 121,301	<i>Non Wage Rec't:</i> 17,840	<i>Non Wage Rec't:</i> 62,421
	<i>Domestic Dev't</i> 3,458	<i>Domestic Dev't</i> 864	<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 124,758	Total 18,704	Total 62,421

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (20 District Final accounts for the submitted to the office of auditor General- Mbarara and other Stake holders)	27/9/2013 (3 District Final accounts for the FY 2012/2013 submitted to the office of auditor General- Mbarara and other Stake hol)	30/9/2013 (20 District Final accounts for the submitted to the office of auditor General- Mbarara and other Stake holders)
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government	3 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government	
	200 Statutory Books of Accounts Procured and Distributed to Sub Counties	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated	200 Statutory Books of Accounts Procured and Distributed to Sub Counties	
	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated	1 Support supervision visit to LLGs carried out for Bookkeeping and accountability	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated	
	4 Support supervision visits carried out for Bookkeeping and accountability in LLGs		4 Support supervision visits carried out for Bookkeeping and accountability in LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,002	<i>Non Wage Rec't:</i> 4,752	<i>Non Wage Rec't:</i> 28,023	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,002	Total 4,752	Total 28,023	

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> 128,018	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 75,390	
	<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 128,018	Total 0	Total 75,390	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Council meetings held and policies initiated, 6 business committee meetings held at district level Paying councilors salaries and gratuity	1 council held at district level 1 business committee held at district level	6 Council meetings held and policies initiated, 6 business committee meetings held at district level Paying councilors salaries and gratuity	
	<i>Wage Rec't:</i> 252,437	<i>Wage Rec't:</i> 41,093	<i>Wage Rec't:</i> 263,707	
	<i>Non Wage Rec't:</i> 37,821	<i>Non Wage Rec't:</i> 17,218	<i>Non Wage Rec't:</i> 40,328	
	<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 290,258	Total 58,311	Total 304,035	

Output: LG procurement management services

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	10 meetings to evaluate Bidders 10 contracts committee meetings to award tenders, 4 reports produced and submitted at district and national level	2 contacts committee meetings held 2 evaluation committee meetings held 1 quarterly report produced	10 meetings held to evaluate Bidders 10 contracts committee meetings held to award tenders, 4 reports produced and submitted at district and national 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> 22,602	<i>Non Wage Rec't:</i> 2,025	<i>Non Wage Rec't:</i> 22,800
	<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 22,602	Total 2,025	Total 22,800

Output: LG staff recruitment services

Non Standard Outputs:	2 adverts placed to advertize vacant posts. 3000 applicants shortlisted. 250 applicants interviewed 5 regular meetings held 5 workshops attended 2 bookshelves procured Office equipment and stationery procured. 4 quarterly reports produced and submitted at district and national level 1 Exposure and exchange tour carried out. 1 Email services procured. Electricity paid. Chairperson facilitated for 12 months	2 regular meeting held 1 workshop attended Office equipment and stationery procured. 1 quarterly reports produced and submitted at district level national level Chairperson facilitated for 3 months Retainer paid Gratuity for DSC paid	2 adverts placed to advertize vacant posts. 8 commission meetings held to recruit, confirm and discipline staff 5 workshops attended Office equipment and stationery procured.
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 49,395	<i>Non Wage Rec't:</i> 11,722	<i>Non Wage Rec't:</i> 52,395
	<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 72,795	Total 16,222	Total 52,395

Output: LG Land management services

No. of Land board meetings	4 (4 Board meetings held to review land applications and clear them, 4 Quarterly reports and minutes submitted at district and national level)	1 (1 land board meeting held and report produced)	4 (4 Board meetings held to review land applications and clear them, 4 Quarterly reports and minutes submitted at district and national level)
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Land applications received and cleared)	64 (64 land applications received)	160 (160 Land applications received and cleared)
Non Standard Outputs:	N/A		4 Quarterly reports and minutes submitted at district and national 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> 7,903	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 7,903
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	Total	7,903	Total	500	Total	7,903
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Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	8 (2 Auditor general's reports for 2011/2012 reviewed at district and municipality level 6 internal Audit reports reviewed at District and Municipal level,)	2 (2 meetings held to review and examine audit reports at district level 1 quarterly report produced)	8 (2 Auditor general's reports for 2013/2014 reviewed at district and municipality level 6 internal Audit reports reviewed at District and Municipal level, and 1 procurement report)
No. of LG PAC reports discussed by Council	4 (Quarterly reports produced and submitted to relevant authorities)	1 (1 Quarterly report produced and submitted to relevant authorities)	4 (Quarterly reports produced and submitted to relevant authorities)
Non Standard Outputs:	Workshops attended at District and National level	Council attended by Chairperson of the committee	4 Workshops attended at District and National 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> 15,005	<i>Non Wage Rec't:</i> 3,262	<i>Non Wage Rec't:</i> 15,005
	<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 15,005	Total 3,262	Total 15,005

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings held and minutes produced at district level, 4 Monitoring reports produced, 12 workshops and consultations with line ministries carried out	3 DEC meetings held 1 monitoring report produced 7 workshops attended by both Dec and Speaker at national level	12 DEC meetings held and minutes produced at district level, 4 Monitoring reports produced, 12 workshops and consultations with line ministries carried out 2 radio programs to update the public on district projects held Councilor's study tour to Kigali 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> 51,238	<i>Non Wage Rec't:</i> 25,854	<i>Non Wage Rec't:</i> 121,886
	<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 51,238	Total 25,854	Total 121,886

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held, minutes and reports to Council produced at district level	1 Committee meeting held	6 Standing committee meetings held, minutes and reports to Council produced at district level, 6 Business committee 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> 35,485	<i>Non Wage Rec't:</i> 4,417	<i>Non Wage Rec't:</i> 36,501
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,485	Total 4,417	Total 36,501

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> 67,402	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 48,816
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	67,402	Total	0	Total	48,816

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Payment for 1 vehicle for the District Chairperson completed	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>	81,000	<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	81.000	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (This activity is planned at subcounty)	0 (This activity has been planned for implementation at sub county level and no funding has been allocated at District level)	5 (
			1. Supply of Tea seedlings: 300,000 seedlings distributed to 60 farmers in
			Kyabugimbi (50,000)
			Kyamuhunga (50,000)
			Nyabubare (50,000)
			Kakanju (50,000)
			Ruhumuro (50,000)
			Bitooma (50,000)
			2. Supply of Fertilizers: 240 , 50kg bags
			Ibare (20)
			Kyeizooba (20)
			Kyabugimbi(20)
			Kyamuhunga (20)
			Nyabubare (20)
			Kakanju (20)
			Bumbaire (20)
			Central div(20)
			Ruhumuro(20)
			Ishaka (20)
			Nyakabirizi (20)
			Bitooma (20)
			3. Supply of 12 heads of quality dairy cattle
			Ibare (1)
			Kyeizooba (1)
			Kyabugimbi(1)
			Kyamuhunga (1)
			Nyabubare (1)
			Kakanju (1)
			Bumbaire (1)
			Central div(1)
			Ruhumuro(1)
			Ishaka (1)

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Nyakabirizi (1)
Bitooma 1)

4. Supply of 2400 one month layer chicks and grower feeds

Ibare (200 chicks & 20 bags) ,
Kyeizooba (200 & 20 bags)
Kyabugimbi(200 & 20 bags)
Kyamuhunga (200 & 20 bags)
Nyabubare (200 & 20 bags)
Kakanju (200 & 20 bags)
Bumbaire (200 & 20 bags)
Central div(200 & 20 bags)
Ruhumuro(200 & 20 bags)
Ishaka (200 & 20 bags)
Nyakabirizi (200 & 20 bags)
Bitooma (200 & 20 bags)

5. Supply of 120 standard KTB hives
Ibare (10)
Kyeizooba (10)
Kyabugimbi (10)
Kyamuhunga 10)
Nyabubare 10)
Kakanju 10)
Bumbaire (10)
Central div (10)
Ruhumuro (10)
Ishaka (10)
Nyakabirizi (10)
Bitooma (10))

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	12 months Salaries of the District NAADS coordinator paid.	3 months Salaries of the District NAADS coordinator paid.	2 NAADS secretariat planning meetings attended
	2 multistakeholder meetings attended at Zonal Agricultural centre	1 NAADS secretariat planning meeting attended	4 Quarterly financial & physical progress reports and 4 quarterly workplans Prepared & Submitted to NAADS Secretariat.
	2 Planning review meetings held in 1 LGs of the Bushenyi District	1 Quarterly financial & physical progress report and 1 quarterly workplan Prepared & Submitted to NAADS Secretariat.	
	2 field multisectoral monitoring held in 1 LG of Bushenyi District		4 quarterly Financial and process audits carried out in the District
	4 NAADS secretariat planning meetings attended	1 quarterly Financial and process audit carried out in the District	Quarterly Technical auditing and quality assurance carried out by SMSs districtwide.
	4 Quarterly financial & physical progress reports and 4 quarterly workplans Prepared & Submitted to NAADS Secretariat.		
	4 quarterly Financial and process audits carried out in the District		
	Technical auditing and quality assurance carried out by SMSs quarterly districtwide.		
	16 Adaptive research trials established, monitored and supervised in 8 Sub counties. Ibaare (2), Kyeizooba (2), Kyabugimbi (2), Kyamuhunga (2), Nyabubare (2), Kakanju (2), Bumbaire (2), Central div (2)		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 183,845
	<i>Non Wage Rec't:</i> 38,535	<i>Non Wage Rec't:</i> 8,250	<i>Non Wage Rec't:</i> 32,790
	<i>Domestic Dev't</i> 73,762	<i>Domestic Dev't</i> 20,604	<i>Domestic Dev't</i> 166,211
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 112,297	Total 28,854	Total 382,846

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	42 (42 Farmers forum meetings carried out in 13 LGs of Bushenyi LG(4), Central Division (4), Ishaka Division (4), Nyakabirizi Division (4), Ibaare Sub county (4), Bitooma Sub county (4), Ruhumuro Sub county (4), Nyabubare sub county (4), Kyabugimbi Sub county (4), Kyeizooba S/c (4), Kyamuhunga S/C (1), Kakanju (4) and Bumbaire S/c (4))	12 (12 Farmers forum meetings carried out in 12 LLGs of Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1))	0 (N/A)
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of farmer advisory demonstration workshops	0 (This activity was not planned because it is not catered for under Naads guidelines)	0 (N/A)	0 (N/A)
No. of farmers accessing advisory services	22596 (Farmers provided with advisory services)	3685 (Farmers provided with advisory services)	0 (N/A)
	Central Division (2400), Ishaka Division (1500), Nyakabirizi Division (1500), Ibaare Sub county (1500), Bitooma Sub county (1500), Ruhumuro Sub county (1500), Nyabubare sub county (2400), Kyabugimbi Sub county (2400), Kyeizooba S/c (2491), Kyamuhunga S/C (2400), Kakanju (1500) and Bumbaire S/c (1500))	Central Division (187), Ishaka Division (95), Nyakabirizi Division (135), Ibaare Sub county (300), Bitooma Sub county (68), Ruhumuro Sub county (708), Nyabubare sub county (378), Kyabugimbi Sub county (199), Kyeizooba S/c (419), Kyamuhunga S/C (427), Kakanju (198) and Bumbaire S/c (571))	

Vote: 506 Bushenyi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of farmers receiving Agriculture inputs	2832 (2832 farmers supported in 120 LLGS of Bumbaire (Food security 127, Market oriented 12), Commercial oriented 02. Kakanju (Food security 150, Market oriented 15, commercial oriented 2), Kyeizooba (Food security 246, market oriented 24, commercial oriented 2) Kyamuhunga (Food security 222, market oriented 21, commercial oriented 2) Kyabugimbi (food security 212, market oriented 15) Commercial oriented 2. Bitooma (Food security 300, market oriented 24) Nyakabirizi (Food security 120, 12 Market oriented, 2 commercial oriented) Nyabubare (food security 180, market oriented 18, commercial oriented 2) Ibaare (Food security 200, market oriented 16), commercial oriented 2) Central Division (Food security 200, market oriented 24, 2 commercial oriented) Ishaka (Food security 200, 15 market oriented, commercial oriented 2) Ruhumuro (Food security 180, market oriented 12, 2 commercial oriented))	120 (No farmer was supported due to lack of funds.)	0 (N/A)
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:

3168 trainings of farmers conducted by AASPs (agricultural extension services) carried out in 12 LLGs of Central Division (264), Ishaka Division (264), Nyakabirizi Division (264), Ibaare Sub county (264), Bitooma Sub county (264), Ruhumuro Sub county (264), Nyabubare sub county (264), Kyabugimbi Sub county (264), Kyeizooba S/c (264), Kyamuhunga S/C (264), Kakanju (264) and Bumbari S/c (264)	766 trainings of farmers were carried out by AASPs as follows: Central Division (61), Ishaka Division (48), Nyakabirizi Division (58), Ibaare Sub county (56), Bitooma Sub county (62), Ruhumuro Sub county (54), Nyabubare sub county (69), Kyabugimbi Sub county (84), Kyeizooba S/c (56), Kyamuhunga S/C (84), Kakanju (65) and Bumbari S/c (69)	N/A
24 Planning review meetings held in 12 LLGs of ie Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbari S/c (2)		
24 field multisectoral monitoring held in 12 LLGs of ie Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbari S/c (2)		
48 Quarterly and 144 monthly financial & physical progress reports and 56 quarterly workplans Prepared & Submitted to NAADS Secretariat.		

<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>	128,425	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,086,373	<i>Domestic Dev't</i>	250,613	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,086,373	Total	379,038	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs: 12 months Salaries of 14 staff paid 3 months Salaries of 14 staff paid 12 months Salaries of 10 staff paid

- 4 field monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro

- 1 field monitoring visit carried in Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro

Consultative visit to MAAIF not done .

- 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done

- 4 field monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro

- 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done

<i>Wage Rec't:</i>	221,333	<i>Wage Rec't:</i>	64,782	<i>Wage Rec't:</i>	192,683
<i>Non Wage Rec't:</i>	6,995	<i>Non Wage Rec't:</i>	766	<i>Non Wage Rec't:</i>	5,877
<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	228,328	Total	65,548	Total	198,560

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (Activity not planned due to lack of adequate funds for this activity) 0 (N/A) 0 (Activity planned under crop marketing facility.)

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)
	- 24 field visits to monitor prevalence of diseases carried out in 12 LLG Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (42), Kyamuhunga S/C (42), Kakanju (2) and Bumbaire S/c (2)		24 field visits to monitor prevalence of diseases carried out in 12 LLG Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (42), Kyamuhunga S/C (42), Kakanju (2) and Bumbaire S/c (2)
			60 Farmers mobilised and trained on pasture establishment and improvement 12 LLG Central Division (5), Ishaka Division (5), Nyakabirizi Division (5), Ibaare Sub county (5), Bitooma Sub county (5), Ruhumuro Sub county (5), Nyabubare sub county (5), Kyabugimbi Sub county (5), Kyeizooba S/c (5), Kyamuhunga S/C (5), Kakanju (5) and Bumbaire S/c (5)
			24 Plant clinics operated in 2 markets of Kizinda (12)& Nyakabirizi(12)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,800	<i>Non Wage Rec't:</i> 8,298	<i>Non Wage Rec't:</i> 14,118
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,800	Total 8,298	Total 14,118

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (activity not planned for because Communities use their own waterDips & Sprays and so this activity was not planned)	0 (N/A)	0 (activity not planned for because Communities use their own waterDips & Sprays and so this activity was not planned)
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	4000 (Cattle Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MCC(Nyakabirizi Div), RwentuhaT/Centre, and Kyabugimbi T/Centre.)	769 (Bushenyi-Ishaka Municipality(499), RwentuhaT/Centre(150), KyabugimbiT/Centre(120))	14000 (Cattle Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MCC(Nyakabirizi Div,4300), RwentuhaT/Centre,(600), Kyabugimbi T/Centre,(600),Kizinda(3200),Butare(1500) Ishaka(3800))
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No. of livestock vaccinated	4000 (4000 Livestock , pets and poultry vaccinated in Kyeizooba(400), Kyabugimbi(400), Ruhumuro(200) Bumbaire,(300) Ibaare(200), Kakanju(300), Kyamuhunga(500), Bitooma(200), Nyabubare(300), Nyakabirizi (100)division,Central division (100),and Ishaka division(100). 2 consultative visits to MAAIF)	1000 (1000 poultry vaccinated in Kyeizooba(100), Kyabugimbi(100), Ruhumuro Central div. (200), Ishaka (300) Nyakabirizi div (200), Bumbaire,(100) Ibaare(100), Kyamuhunga(100), Bird flu surveillance done in Kyeizooba(5), Kyabugimbi(5), Central div. (5), Ishaka (7) Nyakabirizi div (7), Bumbaire,(5) Ibaare(5), Kyamuhunga (7), Ruhumuro(5),Nyabubare (6), Bitooma(5),kakanju(5))	6000 (6,000 Livestock ,(H/Cattle 600, Dogs 650 and poultry 4750) vaccinated in Kyeizooba(100H/C,dogs100,), Kyabugimbi,(100H/C,dogs100,) Ruhumuro(100dogs) Bumbaire,(100H/C,dogs100,)) Ibaare(50dogs), Kakanju(100H/C), Kyamuhunga(100H/C,dogs100,)), Bitooma(50dogs), Nyabubare(100 h/c,) Nyakabirizi (100H/C &1500chicks)division, Central division (1500chicks &50 dogs,) and Ishaka division(1500chicks).)
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Non Standard Outputs:	N/A	Bird flu surveillance undertaken in 12 LLG of Kyeizooba(1), Kyabugimbi(1), Ruhumuro(200) Bumbaire,(1) Ibaare(1), Kakanju(1), Kyamuhunga(500), Bitooma(1), Nyabubare(1), Nyakabirizi (1)division,Central division (1),and Ishaka division(1).
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4 consultative visits to MAAIF(1 per quarter)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,380	<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	8,440
<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	12,380	Total	6,400	Total	8,440

Output: Fisheries regulation

Quantity of fish harvested	10000 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1))	856 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju Kyabugimbi, Kyeizooba, Kyamuhunga , Bumbaire Ishaka Division .)	12000 (in the 9 sub counties /Divisions of Kakanju (500) Kyabugimbi (500) Kyeizooba (500) Kyamuhunga (5,000) Bumbaire (3000) Ishaka Division (500) Nyakabirizi Division(1000) and central Division (500),Nyabubare(500))
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of fish ponds constructed and maintained 20 (Farmers contract fish ponds themselves 0 (Farmers contract fish ponds themselves. 0 (Farmers construct and maintain fish ponds themselves.)

Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (3) Kyabugimbi (3) Kyeizooba (3) Kyamuhunga (3) Bumbaire (2) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1) and Bitooma(1), Nyabubare (1))

Follow ups/supervision visits carried out for Fish farmers in this quarter.)

No. of fish ponds stocked 12 (Stocking is done by Farmers themselves 5 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1)) 0 (Stocking is done by Farmers themselves)

Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1))

Non Standard Outputs: N/A Follow ups/support supervision visits carried out for 19 Fish farmers in the sub counties of Kakanju (3) Kyabugimbi (3) Kyeizooba (3) Kyamuhunga (3) Bumbaire (2) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1) and Bitooma(1), Nyabubare (1)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	500	Total	0	Total	1,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 1 (1Tsetse survey carried out in Kyamuhunga) 0 (ctivity Planned for the 2nd qtr) 1 (1Tsetse and Nuisance flies survey carried out in Kyamuhunga)

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	75 Beekeepers trained/ followed up /demonstrated to. Bumbaie,(20) Kyamuhunga(20), Nyakabirizi (15)division, Nyabubare (20)	4 beekeepers followed up in kyamuhunga S/County	75 Beekeepers trained/ followed up /demonstrated to. Bumbaie,(15) Kyamuhunga (20), Nyakabirizi (10)division, Nyabubare (15). Kakanju(15)
	30 disease surveillnce / honey quality monitoring visits made in Kyamuhunga (5),) Ishaka Division (3), Nyakabirizi division (4), and central division(3) , Ruhumuro(2), Kyabugimbi(2),Bumbaie(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)	2 honey quality monitoring visits made in Ishaka div.	30 disease surveillnce / honey quality monitoring visits made in Kyamuhunga (5),) Ishaka Division (3), Nyakabirizi division (4), and central division(3) , Ruhumuro(2), Kyabugimbi(2),Bumbaie(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)
	Silk farming in 2 subcounties promoted (Kyeiziooba and Nyabubare)		Silk farers in 2 subcounties visited
			30 disease surveillnce / honey quality monitoring visits made in Kyamuhunga (5),) Ishaka Division (3), Nyakabirizi division (4), and central division(3) , Ruhumuro(2), Kyabugimbi(2),Bumbaie(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)
			Silk farming in 2 subcounties promoted (Kyeiziooba and Nyabubare)
			4 consultative visits made to line ministry (MAAIF) / research centres

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,201
<i>Domestic Dev't</i>	1	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,501	Total	0	Total	4,201

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 Honey collection centre Completed at Butare TC in Kyamuhunga S/c	Activity Planned for the 2nd qtr	Retention for completed projects(ie Honey collection centre at Kyamuhunga and Slaughter slab at Mashonga kyamuhunga) paid.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Slaughter slab construction

No of slaughter slabs	2 (0 (N/A)	0 (N/A)
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

constructed	Butare Trading Centre Slaughter Slab constructed				
	Phase two of Kashanda T.Centre Slaughter Slab constructed)				
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	23,235	<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	23,235	Total	0	Total 0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (This activity was not planned)	0 (N/A)		1 (Phase 1 of plant Mini Laboratory constructed at Bushenyi Dist. HQs)	
Non Standard Outputs:	This activity was not planned	N/A		Not planned	
	<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> 15,946
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 15,946

Output: Crop marketing facility construction

No of plant marketing facilities constructed	0 (This activity was not planned)	0 (N/A)		1 (Fencing of kizinda Market in Nyabubare sub county)	
Non Standard Outputs:	This activity was not planned	N/A		This activity was not planned	
	<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> 15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 15,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	20 (Businesses inspected in Ishaka div(4) , Central div (4), Nyakabirizi div(4) , Central div (3), Nyakabirizi div(4) , Kyamuhunga (2) , Nyabubare (2), Kyabugimbi(2), and Bitooma(2))		15 (Businesses inspected in Ishaka div(4) , Central div (3), Nyakabirizi div(4) , Central div (4), Nyakabirizi div(4) , Kyamuhunga (3 , Nyabubare (3),)		20 (Businesses inspected in Ishaka div(4) , Central div (4), Nyakabirizi div(4) , Central div (4), Nyakabirizi div(4) , Kyamuhunga (2) , Nyabubare (2), Kyabugimbi(2), Kyeizooba(2))	
No of businesses issued with trade licenses	0 (Not plannedHandled at Sub county level)		0 (N/A)		0 (Not planned (Handled at Sub county level))	
No of awareness radio shows participated in	1 (Radio talk show held)		0 (Planned for 2nd quarter)		1 (Radio talk show held on BFM)	
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (5 Sensitisation meetings organised: Bushenyi Ishaka MC (4) Nyabubare s/c I(1),)		0 (N/A)		4 (4 Sensitisation meetings organised in Bushenyi Ishaka MC : 2 in Ishaka Div, 1 in Central Div, 1 in Nyakabirizi Div.)	
Non Standard Outputs:	Not planned		N/A		Not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	602	Non Wage Rec't:	0	Non Wage Rec't:	900
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	602	<i>Total</i>	0	<i>Total</i>	900

Output: Enterprise Development Services

No of businesses assisted in business registration process	5 (Kyeizooba (2) , Kyabugimbi 1, Kyamuhunga(1), ibaare1))	7 (businesses assisted in the registration process in Kyeizooba (1) , Kyabugimbi 1, central div (2), Ishaka div (2), Nyakabirizi (1))	5 (Ishaka Div 2,) , Central Div2 Kyamuhunga(1),)			
No of awareness radio shows participated in	2 (Radio talk show participated in)	1 (One Radio talk show held on BFM on quality standards.)	1 (Radio talk show participated in)			
No. of enterprises linked to UNBS for product quality and standards	2 (Bushenyi Ishaka MC (3))	0 (N/A)	2 (Bushenyi Ishaka MC (2))			
Non Standard Outputs:	Not planned	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>	500	<i>Non Wage Rec't:</i>	151	<i>Non Wage Rec't:</i>	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
	<i>Total</i>	500	<i>Total</i>	151	<i>Total</i>	800

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 market information reports disseminated (Bushenyi isha(4),	1 (1 market information report disseminated (Bushenyi isha(1),)	4 (4 producers/ producer groups linked to to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1),Nyabubare(1)
No. of producers or producer groups linked to market internationally through UEPB	4 (4 producers/ producer groups linked to to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), kyeizooba (1))	0 (N/A)	market information reports disseminated quarterly) 4 (4 producers/ producer groups linked to to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), Keizooba (1)
Non Standard Outputs:	Not planned	N/A	market reports disseminated quarterly) Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 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
	<i>Total</i> 800	<i>Total</i> 350	<i>Total</i> 800

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Bushenyi ishaka (2), Kyeizooba (1))	2 (Bushenyi ishaka (1), Kyeizooba (1))	3 (Bushenyi ishaka M.C (3),)
No. of cooperative groups mobilised for registration	(Nyabubare (1), Ruhumuro (1) and0 (Not done) kyamuhunga(1))		3 (Coop. Groups mobilised for registration in Nyabubare (1), Ruhumuro (1) and kyamuhunga(1))

Vote: 506 Bushenyi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No of cooperative groups supervised	20 (20 Cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2))	5 (5 Cooperative groups supervised in 5 LGs of Bushenyi LG, Ruhumuro Subcounty(1), Ishaka Division (1), Nyakabirizi Division (1), Bumbaire Sub county (1) and Bitooma Sub county (1),)	15 (15 cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (2), Ishaka Division (2), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1))
Non Standard Outputs:	20 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2)	3 Annual General meetings for Coop. Societies attended in 3 LGs of Bushenyi LG of Bumbaire Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2)	25 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (4), Ishaka Division (4), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (2), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (4), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2)
			3 cooperatives assisted to register in Ishaka
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 1,193	<i>Non Wage Rec't:</i> 2,700
	<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 2,800	Total 1,193	Total 2,700

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	53 (52 Hospitality facilities in 13 LGs of Bushenyi LG, Central Division (15), Ishaka Division (20), Nyakabirizi Division (3), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (3), Kyamuhunga S/C (4))	32 (Hospitality facilities in 12 LGs of Bushenyi LG, Central Division (8), Ishaka Division (12), Nyakabirizi Division (3), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (2))	52 (52 Hospitality facilities in 7 LGs of Bushenyi LG, Central Division (15), Ishaka Division (20), Nyakabirizi Division (3), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (3), Kyamuhunga S/C (4))
No. and name of new tourism sites identified	0 (Not planned for the FY because of limited tourist sites)	0 (Not planned for the FY because of limited tourist sites)	0 (Not planned for this FY because of limited tourist sites)
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in district development plans)	0 (N/A)	1 (Tourism promotion activities mainstreamed in district development plans)
Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 0	Total 500

Output: Industrial Development Services

No. of opportunities identified for industrial	3 (3 industrial development opportunities identified in	0 (N/A)	3 (3 industrial development opportunities identified in
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
development	kyamuhunga s/c (1) , Central Division (1), Ishaka Division (1),		kyamuhunga s/c (1) , Central Division (1), Ishaka Division (1),	
	20 Producer groups identified for collective value addition support)		10 Producer groups identified for collective value addition support: Kyamuhunga(5) Nyabubare(3),kyabugimbi(2))	
No. of producer groups identified for collective value addition support	10 (10 producer groups identified for collaborative value addition support in Kyamuhunga(5), Nyabubare (5))	10 (10 producer groups identified for collaborative value addition support in Kyamuhunga(5), Nyabubare (5))	10 (10 producer groups identified for collaborative value addition support in Kyamuhunga(5), Nyabubare (3), Kyabugimbi(2))	
No. of value addition facilities in the district	35 (35 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (10), Nyabubare(10), Kyabugimbi(5) and kyeizooba(10))	35 (35 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (10), Nyabubare(10), Kyabugimbi(5) and kyeizooba(10))	35 (35 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (5), Nyabubare(5), Kyabugimbi(5) and kyeizooba(4, Nyakabirizi Div(3),Ishaka Div(8),Central Div(5))	
A report on the nature of value addition support existing and needed	yes (1 report on nature of value addition support produced and disseminated)	YES (1 report on nature of value addition support produced and disseminated)	yes (1 report on nature of value addition support produced and disseminated)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<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: Tourism Development				
No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed at district level)	0 (N/A)	1 (Tourism action plans and regulations developed at district level)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<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> 500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 0	Total 500	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	12 months Staff Salaries paid for all the 265 health staff in the District	3 months Staff Salaries paid for all the health staff in the District	12 months Staff Salaries paid for all the health staff in the District
	4 Support Supervision visits conducted	1 Support Supervision visits conducted	4 Support Supervision visits conducted in all the Health Centres of
	39 Health Units Cordinated	40 Health Units Cordinated	KYAMUHUNGA S/C at Comboni hospital, Kyamuhunga HC III, Ankole HC 2, Igara Tea Estate HC II, Swazi HC II, Kibazi HC 2
	12 Monthly Reports compiled & Submitted	4 Monthly Reports compiled & Submitted	BITOOMA S/C at Bitooma HC III
	6 cycles of drugs orders submitted	1 cycles of drugs orders submitted	IBAARE S/C at Ryeishe HC III, Kainamo HC II, St.Laura HC
			KYEIZOoba S/C at Kyeizooba HC III, Nyamiyaga HC II, Rutooma HC II, Kashogashoga HC II, Bwera HC II, Hunter Foundation, Buyanja HC II
			BUMBAIRE S/C at Numba HC II, Kabushaho HC III
			KYABUGIMBI S/C at Kyabugimbi HC IV, Kajunju HC II
			RUHUMURO S/C at Ruhumuro HC III, Burungira HC II
			KAKANJU S/C at Kakanju HC 3, Nombe HC II, Rushinya HC II, Kakanju UMSC,
			NYABUBARE S/C at Nyabubare HC III, kashozi HC II, Nyarugote HC II
			CENTRAL DIVISION at Bushenyi HC IV, Bushenyi Medical Centre, Reproductive Health Uganda, Uganda prisons
			ISHAKA DIVISION at Ishaka Hospital, KIU TH,
			NYAKABIRIZI DIVISION at Katungu Mission HC, Katungu WAD, Rukararwe
			40 Health Units Cordinated
			12 Monthly Reports compiled & Submitted
			6 cycles of drugs orders compiled from Health Centre and submitted submitted to Pharmaceutical ware houses

<i>Wage Rec't:</i>	2,980,908	<i>Wage Rec't:</i>	547,121	<i>Wage Rec't:</i>	2,136,922
<i>Non Wage Rec't:</i>	29,545	<i>Non Wage Rec't:</i>	6,199	<i>Non Wage Rec't:</i>	29,547
<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>	194,507
Total	3,010,453	Total	553,320	Total	2,360,976

Vote: 506 Bushenyi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	52 weekly reports made on Disease Surveillance & Monitoring in the District (IDSR-Integrated Disease Surveillance & Response) -4 Sanitation Quarterly review meetings held 12 radio talk shows, Film shows, etc carried out in the community of Bushenyi District 12 Sanitation Campaigns held SDS activities as per the detailed workplan (from IPs) -Onchocerciasis controlled in endemic areas of Kyamuhunga and Kyabugimbi introduction of PCV into routine immunisation Immunisation Revitilisation/activities	22 Villages triggered 22 villages in the triggered villages followed up and verified 1 support supervision conducted 1 round of inspection to leaders & public places	4 rounds of Support supervision visits in the Project areas of Bitooma, Nyabubare, Kyamuhunga, kakanju & Bumbaire triggerring of 40 villages following up of 40 villages;- in Bumbaire 4 Rounds of inspections of Leaders & Public places in the USF project area made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 111,365	<i>Non Wage Rec't:</i> 10,713	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,932
	<i>Donor Dev't</i> 184,503	<i>Donor Dev't</i> 11,905	<i>Donor Dev't</i> 0
	Total 295,868	Total 22,618	Total 35,932

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	110300 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-36,100 Ishaka Hospital- 35,100 KIU Teaching Hospital-39,100)	16755 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-9025 Ishaka Hospital- 8775 KIU Teaching Hospital-9775)	110390 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-36,130 Ishaka Hospital- 35,130 KIU Teaching Hospital-39,130)
No. and proportion of deliveries conducted in NGO hospitals facilities.	5135 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-1,685 Ishaka Hospital -1,814 KIU Teaching Hospital - 1,636)	1262 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-421 Ishaka Hospital -454 KIU Teaching Hospital - 409)	5165 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-1,695 Ishaka Hospital -1,824 KIU Teaching Hospital - 1,646)

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the NGO hospital facility	32350 (Number of Patients expected to be admitted on wards at Comboni Hospital Kyamuhunga - 10,588 Ishaka Hospital -11,466 KIU Teaching Hospital -10,296 Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))	5852 (Patients attended at Comboni Hospital Kyamuhunga - 2,647 Ishaka Hospital -2867 KIU Teaching Hospital -2574)	32410 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga - 10,608 Ishaka Hospital -11,486 KIU Teaching Hospital -10,316 Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))	
Non Standard Outputs:	na	na	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> 702,201	<i>Non Wage Rec't:</i> 175,477	<i>Non Wage Rec't:</i> 702,201	
	<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 702,201	Total 175,477	Total 702,201	

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	367 (Deliveries conducted by skilled personne at maternity units of NGO health centres of Bitooma HC[118] , Bushenyi Central [8] Hunter foundation [10],Rukararwe [8] Ruhumuro SC [0] Burungira HC(240))	103 (Deliveries conducted by skilled personnel at maternity units of NGO health centres of Bitooma HC[30] , Bushenyi Central [2] Hunter foundation [3],Rukararwe [2] Ruhumuro SC [0] Burungira HC(60)Katungu Mission [80])	495 (Deliveries conducted at NGO health centres of Bitooma HC [118] Bushenyi Medical Centre [92] Hunter foundation(15) Burungira HC-[70] , Ankole Tea Factory(80), Katungu WAD (40),
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Shs 26,330 Transferred to 7 NGO for provision of basic Health Care services at (Katungu , Bmc-Katungu, Ankole Tea Factory, Kakanju Umsc, Rukararwe, Bitooma, Burungira)

Number of inpatients that visited the NGO Basic health facilities	2894 (In patients admitted at wards of NGO health centres of Bitooma HC [1524] Bushenyi Central [412] Kyeizooba SC [140], Hunter foundation(280) Burungira HC-[212] , Bmc (56) Ankole Tea Factory(142), Kakanju Umsc(86), Rukararwe(42),)	908 (In patients admitted at wards of NGO health centres of Bitooma HC [381] Bushenyi Central [103] Kyeizooba SC [35], Hunter foundation(70) Burungira HC-[53] , Bmc (14) Ankole Tea Factory(36), Kakanju Umsc(41), Rukararwe(10),	3034 (In patients admitted at wards of NGO health centres of Bitooma HC [1574] Bushenyi Medical Centre [447] Hunter foundation(280) Burungira HC-[237] , Ankole Tea Factory(142), Katungu WAD (142), Katungu Mission [212])
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Shs 26,330 Transferred to 7 NGO for provision of basic Health Care services at (Katungu , Bmc-Katungu, Ankole Tea Factory, Kakanju Umsc, Rukararwe, Bitooma, Burungira)

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of outpatients that visited the NGO Basic health facilities	43781 (43781 Patients 7 NGO Out Patient Departments at Bitooma(4,436), Bushenyi(22,248), ibaare (776) , Kakanju (1,476), Kyamuhunga (9,988), Kyeizooba (1,196), Nyakabirizi (2,176), Burungira (1,485))	6844 (10945 Out Patients in 7 NGO Out Patient Departments at Bitooma(1109), Bushenyi(5562), ibaare (194) , Kakanju (369), Kyamuhunga (2497), Kyeizooba (299), Nyakabirizi (544), Burungira (371).)	45815 (43781 Patients 12 NGO Out Patient Departments at Bitooma(4,861), Bushenyi (22,396), ibaare (794) , Kakanju (1,554), Kyamuhunga (10,074), Kyeizooba (1,232), Nyakabirizi Div (3,302), Ruhumuro (1,602))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central [38] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Kyeizooba SC [108], Hunter foundation Nyakabirizi Div [232] Ruhumuro SC [668] Burungira HC)	403 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [86] Bitooma HC Bushenyi Central [9] Ibaare SC [22] St Laura kitabi, Kakanju sc[61] Kakanju UMSC, Kyamuhunga SC [150] Kyeizooba SC [27], Hunter foundation Nyakabirizi Div [58] Ruhumuro SC [164] Burungira HC) Shs 26,330 Transferred to 7 NGO for provision of basic Health Care services at (Katungu , Bmc-Katungu, Ankole Tea Factory, Kakanju Umsc, Rukararwe, Bitooma, Burungira)	2420 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central - BMC [38] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Ankole, Kyeizooba SC [108], Hunter foundation, Nyakabirizi Div [332] Katungu WAD & Mission Ruhumuro SC [668] Burungira HC)
Non Standard Outputs:	na	na	na
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,687	<i>Non Wage Rec't:</i> 6,745	<i>Non Wage Rec't:</i> 26,687
	<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 26,687	Total 6,745	Total 26,687

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

Number of trained health workers in health centers	250 (Mentorships, Coaching, workshops to all staff in Lower level health centres of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	63 (1 health worker has on average been picked from each of the facilities once every month for a Mentorships or Coaching, BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE, NYANYAGA)	250 (One staff is expected to be trained each Month in form of CMEs/Mentorships/Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
No. of trained health related training sessions held.	4 (4 Quarterly rounds of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care)	1 (1 Round of training/Coaching/Mentorship provided to all staff from the Lower Health centres)	4 (4 Quarterly rounds of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care)

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of inpatients that visited the Govt. health facilities.	3450 (Number of Patients admitted on wards for inpatient and speciality services at; RUHUMURO SC [32], RYEISHE [261], KABUSHAHO [304], KYEIZOoba [522] KYABUGIMBI [917], KAKANJU [247], KYAMUHUNGA [917], Nyabubare S/C [249] at NYABUBARE, NYARUGOTE)	951 (Nyabubare [27] Kyeizooba [100], Kyamuhunga [14], Kyabugimbi [510], Kakanju [112], Bushenyi [124], Kabushaho [64])	3450 (Number of Patients admitted on wards for inpatient and speciality services at; RUHUMURO SC [32], RYEISHE [261], KABUSHAHO [304], KYEIZOoba [522] KYABUGIMBI [917], KAKANJU [247], KYAMUHUNGA [917], Nyabubare S/C [249] at NYABUBARE, NYARUGOTE)
No. and proportion of deliveries conducted in the Govt. health facilities	5112 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [303], IBAARE SC [280] RYEISHE, Bumbaire SC [320] KABUSHAHO, KYEIZOoba SC [568] Kyeizooba HC KYABUGIMBI SC [1588], KAKANJU SC [266] Kakanju HC , KYAMUHUNGA SC 1,288] Kyamuhunga HC, Nyabubare SC [493] NYABUBARE, NYARUGOTE)	687 (Ruhumuro [3], Nyarugote [19], Nyabubare [46], Kyeizooba [77], Swazi [12], Kyamuhunga [92], Kyabugimbi [138] Kakanju [79], Ryeishe [47], Bushenyi [77], Kabushaho [97])	5202 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [313], IBAARE SC [290] RYEISHE, Bumbaire SC [330] KABUSHAHO, KYEIZOoba SC [578] Kyeizooba HC KYABUGIMBI SC [1588], KAKANJU SC [276] Kakanju HC , KYAMUHUNGA SC 1,298] Kyamuhunga HC, Nyabubare SC [503] NYABUBARE, NYARUGOTE)
%age of approved posts filled with qualified health workers	85 (Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	82 (Health facilities are adequately staffed to 82%)	85 (Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	0 (Trainings completed and reported expected to start)	99 (All the 571 villages in the District)

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of children immunized with Pentavalent vaccine	7112 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC [1,425] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [605] Kabushaho HC, Numba HC Ibaare S/C [524] Ryeishe, Kainamo HC Kakanju S/c; [502] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [1,012] Kajanju HC, Kyabugimbi HC Kyamuhunga S/C [1,804] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [933] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [308] Ruhumuro HC)	1532 (Ruhumuro HC [25], Nyarugote HC [25], Nyabubare HC [87], Kashozi [126], Kyeizooba [136], Kashogashoga [28], Bwera [18], Rutooma [42], Buyanja [75], Swazi [23], Kyamuhunga [157], Kibazi [23], Kyabugimbi [155], Kajanju [24], Rushinya [93], Numba [11], Kakanju [93], Kainamo [21], Ryeishe [37], Bushenyi [190], Ruharo [63], Numba [11], Kabushaho [158])	7190 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC [1,435] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [615] Kabushaho HC, Numba HC Ibaare S/C [534] Ryeishe, Kainamo HC Kakanju S/c; [512] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [1,022] Kajanju HC, Kyabugimbi HC Kyamuhunga S/C [1,812] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [943] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [318] Ruhumuro HC)
Number of outpatients that visited the Govt. health facilities.	437987 (Patients attending out Patient Services from; Kyeizooba SC [63,939] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [44,034] Kabushaho HC, Numba HC Ibaare S/C [37,863] Ryeishe, Kainamo HC Kakanju S/c; [35,898] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [56,429] Kajanju HC, Kyabugimbi HC Kyamuhunga S/C [47,206] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [54,411] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [20,471] Ruhumuro HC)	59734 (Ruhumuro HC [2297], Nyarugote HC [1748], Nyabubare HC [4124], Kashozi [1611], Kyeizooba [3094], Kashogashoga [1231], Bwera [1774], Rutooma [1641], Buyanja [1718], Swazi [2088], Kyamuhunga [4929], Kibazi [2490], Kyabugimbi [7206], Kajanju [1488], Rushinya [1165], Nombe [1885], Kakanju [3875], Kainamo [1457], Ryeishe [2329], Bushenyi [4891], Ruharo [1899], Numba [1465], Kabushaho [3329])	246000 (Patients attending out Patient Services from; Kyeizooba SC [43,661] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [30,069] Kabushaho HC, Numba HC Ibaare S/C [25,855] Ryeishe, Kainamo HC Kakanju S/c; [24,513] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [38,533] Kajanju HC, Kyabugimbi HC Kyamuhunga S/C [32,235] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [37,155] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [13,979] Ruhumuro HC)
Non Standard Outputs:	na	n/a	n/a

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	85,092	Non Wage Rec't:	21,910	Non Wage Rec't:	85,092
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	85,092	Total	21,910	Total	85,092

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1. Construction of a Bathroom at Nyabubare HC III - 5,000,000 2. Construction of a latrine at Kabushaho HC III - 5,000,000 3. Construction of Placenta Pit, waste disposal & water borne toilet at Ruhumuro - 25,000,000 4. Retention & Monitoring Costs - 9,585,000	Bids have been submitted	Retentions paid for the completed works at Kabushaho - Pit latrine, Bathroom at Nyabubare, Ruhumuro HC and Kajunju Staff house - paid Monitoring of the projects facilitated
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	44,585	Domestic Dev't	0	Domestic Dev't	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	44,585	Total	0	Total	10,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No rehabilitation works planned this Financial Year because of inadequate funding)	0 (This activity funded under Health Promotion)	0 (No Rehabilitation works)
No of staff houses constructed	2 (Completion of staff house at Kakanju HC 47,428,000 Construction of a semi-detached staff house at Ruhumuro HC - 70,000,000)	0 (Staff house has been awarded)	1 (1 Staff house at Ryeishe HC III Constructed)

Non Standard Outputs:	na	na	n/a		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	117,428	Domestic Dev't	0	Domestic Dev't	75,701
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	117.428	Total	0	Total	75.701

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No rehabilitation works planned this Financial Year because of inadequate funding)	0 (na)	0 (This activity not planned for)
No of maternity wards constructed	1 (Completion of Maternity at Ruhumuro - 8,343,000)	1 (Completion of phase 2 of the Ruhumuro Maternity Unit is at finishing level)	0 (This activity not planned for)

Non Standard Outputs:	Nothing Planned this year	na	This activity not planned for			
	<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>	8,343	<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>	8.343	<i>Total</i>	0	<i>Total</i>	0

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No output planned)	0 (This activity not funded)	0 (No Rehabilitation works)
No of OPD and other wards constructed	0 (No output planned)	0 (This activity not funded)	1 (1 OPD at Bitooma in Bitooma Subcounty Constructed)
Non Standard Outputs:	No output planned	na	n/a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 84,638
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 84,638

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)	1164 (3 months salaries paid to 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)
No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 5,417,615	<i>Wage Rec't:</i> 1,316,852	<i>Wage Rec't:</i> 7,269,198
	<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 5,417,615	Total 1,316,852	Total 7,269,198

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)	90 (Expected drop out in the schools district wide is expected to be around 90 pupils in the quarter)	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)
No. of Students passing in grade one	1000 (1000 expected to pass in PLE in grade one out of 4500 pupils who will sit .)	0 (PLE examinations done in November of every year)	1100 (1100 expected to pass in PLE in grade one out of 4800 pupils who will sit .)
No. of pupils enrolled in UPE	44046 (UPE Grant 381,776,003 to 127 govt aided schools in the district to benefit 44,046 pupils.)	44046 (UPE Grant 381,776,003 to 127 govt aided schools in the district to benefit 44,046 pupils.)	44046 (UPE Grant 476,969,464 to 127 govt aided schools in the district to benefit 44,046 pupils)
No. of pupils sitting PLE	4500 (4500 expected to register for PLE in primary schools district wide)	0 (Pupils register once for PLE)	4800 (4800 expected to register for PLE in primary schools district wide)
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> 302,433	<i>Non Wage Rec't:</i> 100,811	<i>Non Wage Rec't:</i> 476,969
	<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 302,433	Total 100,811	Total 476,969

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: 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>	3,980	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,103	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,450
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,083	Total	0	Total	8,450

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (Construction on 30 lined VIP stances in 6 schools namely Kikorojo, Kitwe, Kigoma, Nyamishundo, kakanju and Karama P/S)	0 (The tendering process for contractors on 30 lined VIP stances in 6 schools begins)	30 (Construction of 30 VIP latrines stances at Rwentuha in Kyeizoobai sub county ,Kihungye in Nyabubare sub county ,Kyentobo in Kakanju sub county , Bugara in kyabugimbi sub county, Kacwamba in Ruhumuro sub county and Kiyagara in Kakanju sub county primary schools.)
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No. of latrine stances rehabilitated	0 (This grant is not received by the District)	0 (This grant is not received by the District)	0 (This grant is not received by the District)
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Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	213,196	<i>Domestic Dev't</i>	53,432
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	213,196	Total	53,432
			Total 140,434

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Completion of Staff house In Rushobe Primary school in Bitooma sub county)	1 (Completion of Staff house In Rushobe Primary school in Bitooma sub county)	2 (2 semi-detached houses with a kitchen, bedroom, sitting room, store, latrine stance each, and water tank fully installed at , Kasa PS in Ruhumuro sub county and Nyampikye PS in Bitooma sub county.)
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No. of teacher houses rehabilitated	0 (This grant is not received by the District)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,671	<i>Domestic Dev't</i>	14,695
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,671	Total	14,695
			Total 272,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	241 (12 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools.)	241 (3 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools in theb di.strict)	241 241 (12 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools.)
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Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of students sitting O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (Out put not captured by the District office because it is reported on by the MES)	0 (Out put not captured by the District office because it is reported on by the MES)
No. of students passing O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (Out put not captured by the District office because it is reported on by the MES)	0 (Out put not captured by the District office because it is reported on by the MES)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 1,400,171	<i>Wage Rec't:</i> 432,907	<i>Wage Rec't:</i> 1,559,349
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,400,171	Total 432,907	Total 1,559,349

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College KigomaKomboni SS Burungira and KizindaParents secondary schools.)	6590 (6590 students in USE schools Nyabubare[[1091,Kakanju[612], Rwakatende[491], Mwengura[661] Kyabugimbi[572], [St.Francis Komboni SS Burungira and KizindaCollege Kigoma [275] Kizinda Parents[104] Komboni SS Burungira [147].)	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College KigomaKomboni SS Burungira and KizindaParents secondary schools.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 832,215	<i>Non Wage Rec't:</i> 277,405	<i>Non Wage Rec't:</i> 1,104,923
	<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 832,215	Total 277,405	Total 1,104,923

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Activity not planned because secondary schools finance and maintain their facilities using their own budgets)	0 (N/A)	0 (Activity not planned because of limited Funding)
No. of classrooms constructed in USE	1 (Construction of 3 roomed laboratory in St Kagwa Bushenyi H S)	1 (Construction of 3 roomed laboratory in St Kagwa Bushenyi H S)	0 (Activity Not budgeted for due to Inadequate Funding)
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> 180,000	<i>Domestic Dev't</i> 45,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 180,000	Total 45,000	Total 0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0 (This output reported on by the centre)	0 (This output reported on by the centre)	0 (Student enrollment Details captured in the OBT)
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Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. Of tertiary education Instructors paid salaries	36 (12 month salaries paid for 36 teachers at Kyamuhunga Technical Institute)	36 (3 months salaries paid for 36 teachers at Kyamuhunga Technical Institute)	40 (12 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumbaire (15),))
Non Standard Outputs:	Capitation paid to technical institutes	N/A	Capitation paid to technical institutes: Bumbaire Technical (60,400,000=), Kyamuhunga Technical (60,400,000=), Bushenyi PTC, 332,875,000=) and Bushenyi Technical College(348,710,000=)
	Wage Rec't: 579,900	Wage Rec't: 65,155	Wage Rec't: 666,155
	Non Wage Rec't: 718,776	Non Wage Rec't: 199,895	Non Wage Rec't: 802,281
	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 1,298,676	Total 265,050	Total 1,468,435

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	12 monthly salaries paid for 7 local staff at district HQTRS	3 monthly salaries paid for 4 local staff at district HQTRS	12 monthly salaries paid for 7 local staff at district HQTRS
	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	1 Head Teachers planning meetings with the Education Staff conducted at the district H/Qtrs	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs
	1 Music, Dance and Drama festival conducted at county & district levels		1 Music, Dance and Drama festival conducted at county & district levels
	20 Sensitisation meetings with school communities held district wide	5 Sensitisation meetings with school communities held district wide	20 Sensitisation meetings with school communities held district wide
	12 monthly Planning meetings of staff held at District hqrs	1 monthly Planning meetings of staff held at District hqrs	12 monthly Planning meetings of staff held at District hqrs
	12 monthly and 4 quarterly Reports Submitted to CAO and DES	1 monthly and 1 quarterly Report Submitted to CAO and DES	12 monthly and 4 quarterly Performance Reports Submitted to CAO.
	2 District and 1 UNEB examinations & conducted	District Mock examinations	8 Coordination Visits Made to MOES
			15 Support Supervision Visits made to schools District wide
			12 Months Office Stationery & other Office expenses Paid
	Wage Rec't: 56,283	Wage Rec't: 14,071	Wage Rec't: 121,328
	Non Wage Rec't: 28,300	Non Wage Rec't: 5,333	Non Wage Rec't: 33,832
	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 84,583	Total 19,404	Total 155,160

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (5 Secondary Schools in the District inspected)	127 (Inspection of all government and private schools in the district)	20 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.)
No. of tertiary institutions inspected in quarter	5 (5 tertiary institutions in the District inspected)	2 (one inspection done per quarter for all tertiary institutions in the District)	5 (4 tertiary institutions in the district inspected)
No. of inspection reports provided to Council	4 (4 quarterly reports made for inspection done per quarter for all tschools and institutions in the District)	1 (One quarterly reports done for inspection done per quarter for all tschools and institutions in the District)	4 (4 quarterly reports made for inspection done per quarter for all schools and institutions in the District.)
No. of primary schools inspected in quarter	127 (127 Govt Aided primary schools and 53 private schools inspected.)	183 (Inspecting 127 Govt Aided primary schools and 53 private schools.)	180 (127 Govt Aided primary schools and 53 private schools inspected.)
Non Standard Outputs:	UNEB and district examinations conducted. 4 mobilisation meetings for parents conducted	Conducting Mock district examinations and mobilisation meetings for parents	District P7 Mock and P6 end of year Exams and 1 UNEB examinations conducted

9 mobilisation meetings for Teachers held in 9 LLGs of Kakanju(1), Kyabugimbi(1), Bitooma(1), Bumbaire(1), Ibaare (1), Ruhumuro(1), Nyabubare(1), Kyamuhunga(1) and Kyeizooba (1)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,444	<i>Non Wage Rec't:</i>	6,901	<i>Non Wage Rec't:</i>	54,103
<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	41,444	Total	6,901	Total	54,103

Output: Sports Development services

Non Standard Outputs:	4 Primary School Sports comppetitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at county [5] and district [1]	2 Primary School Sports ball games & sports like Football, Volley ball and Netball in 127 P/Schools at county [5] and district [1]	4 Primary School Sports comppetitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at district level
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1 Scouting competition conducted 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>	7,359	<i>Non Wage Rec't:</i>	1,260	<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,359	Total	1,260	Total	6,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	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>	39,811
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	39,811

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	Part of Retention for the District Stadium Paid at District Hqtrs	
	<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>	7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	1 Double Cabin Pick up Purchased and delivered at Dist. G.Hqtrs for the Education Department	
	<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>	111,102
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	111,102

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (Operational facilities were located to other districts following the split of Bushenyi)	75 (To identify child with special needs in schools in 2 sub counties)	4 (4 SNE facilities operating namely Ruhandagazi, Kyabugimbi, Kyamuhunga and Mungonya)	
No. of children accessing SNE facilities	0 (Organise SNE Activities in the district)	1 (Organise SNE Activities in the district)	4 (4 SNE Activities Organised in the district)	
Non Standard Outputs:	N/A	No activity	N/A	
	<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>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	2,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	12 months Salaries for district paid at Dist HQrs	paid 3 months Salaries for district at Dist HQrs	paid 12 months Salaries for district paid at Dist HQrs	
	Office operational Expenses paid for 12 months at Dist HQrs	Office operational Expenses paid for 3 months at Dist HQrs	12 months maintenance done for District Road Equipment	
			4 Quarterly coordination Visits made to Ministry of Works and other stakeholders.	
			12 Monthly Support Supervision visits made to LLGs and Other Project sites District wide.	
			12 months Office operational Expenses paid for at Dist HQrs(stationery, Computer \$IT supplies, Welfare & Entertainment)	
	Wage Rec't: 77,080	Wage Rec't: 19,270	Wage Rec't: 104,905	
	Non Wage Rec't: 15,330	Non Wage Rec't: 5,674	Non Wage Rec't: 109,094	
	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 92,410	Total 24,943	Total 213,999	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	38 (38km of Community Access Roads maintained in 9 Subcounties(Kyeizooba S/C-Rwengyeya-Kyanyamutungu-Rwagasha Road-4.5km, Ruhumuro S/C-Karama-Akasusano-1.8km,Bugaara-Nyamyerrande-1.5km-Total 3.3km, Kyamuhunga S/C-Katuura-Kashenyi-5.6km, Kyabugimbi S/C-Buhimba-Kiboona(Bujaaga) Road-2.7km, Bumbaire S/C-Nyabiziri-Nyaruzinga-Kirama Road-5.5km, Ibaare S/C-Kashenyi Police Post-Kitabi Road-2.3km, Bitooma S/C-Ngorora-Mushakira Road-3.3km, Nyabubare S/C-Kiyagara-Kitojo-Kahungye Road-6.6km-& Kakanju S/C-Warugo-Karambi Road-4.2km))	0 (Activity Planned 4th Quarter)	38 (38km of Community Access Roads maintained in 9 Subcounties(Kyeizooba S/C-Ntungamo-Kyabugimbi Road-4.5km, Ruhumuro S/C-Ngando-Kacwamba-Kabegaramire-Ruborogota Road 3.3km, Kyamuhunga S/C-Ryamarembo-Rwenjojo Road-5.6km, Kyabugimbi S/C-Buhimba 'B'-Kajunju-Kyamugasha Road-2.7km, Bumbaire S/C-Rwemiyonga-Katokye Road-5.5km, Ibaare S/C-Kibingo-Njeru Road-2.3km, Bitooma S/C-Kicwangisa-Kyamamari Road-3.3km, Nyabubare S/C-Akajani-Kabande-Nyakibingo-Karama Road-6.6km-& Kakanju S/C-Nyabubare-Omukayembe-Kaijengye Road-4.2km))
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 42,082	Non Wage Rec't: 0	Non Wage Rec't: 54,727
	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 42,082	Total 0	Total 54,727

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Retention on Bridges at Kabushaho and Keinamo in	0 (Activity Planned for 3rd qtr)	1 (Bridge maintained(Guard rails repaired) at Kirama Bridge in
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Bumaire Subcounty paid)		Bumaire SubCounty along Kiyaga-Numba Road)
Length in Km of District roads periodically maintained	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>301 (301 Kms of District Feeder Roads maintained routinely for 3 months(Bumbaire S/C-33.2km,Bitooma S/C-28km,Ibaare S/C-3.5km,Kyabugimbi S/C-36.2km,Kyamuhunga S/C-38km,Kyeizooba S/C-45.7km,Nyabubare S/C-40.9km,Ruhumuro S/C-34km,Bumbaire S/C-41.5km)</p> <p>80 Kms of District Feeder Roads graded on Force Account(Kizinda-Nyabubare-Nwera 1 Bridge Road-12km in Nyabubare S/C,Nyaruzinga-Bumbaire-Kitabi Road-10km in Bumbaire S/C,Nyabubare-Kashozi-Nyarugote Road-11km in Nyabubare S/C,Bumbaire-Bweranyangi-Kacuncu-Rwemiyonga Road-4km in Bumbaire S/C,Runyinya-Kyeizooba Road-5.3km in Kyeizooba S/C,Kitwe-Rubingo-Kyabugimbi-Kihumuro-Katikamwe road-14.7km in Kyeizooba/Kyabugimbi S/C's,Kyabugimbi-Ruhumuro-Nyeibingo-Buhimba Road-16km in Kyabugimbi/Ruhumuro S/C's,Ryamabengwa-Kakanju-Kashanda Road-7km in Kakanju S/C)</p> <p>120 Pieces of Culverts (20 Lines)supplied and installed on District Roads(Kizinda-Nkanga-Igambiro Road-6 Lines,Butare-Kalinzu-Nyarugote Road-4 Lines,Rwemiyonga-Bwera Road-2 Lines,Nyaruzinga-Bumbaire-Kitabi Road-2 Lines,Rwentuha-Kabuba Road-3 Lines and Rwenjojo-Kyamabare-Kitatera Road-3 Lines))</p>	<p>0 (Roads not graded because Funds delayed fom Uganda Road Fund and payments could not be effected during the Quarter.)</p>	<p>305 (305 Kms of District Feeder Roads maintained routinely for 6 months(Bumbaire S/C-33.5km,Bitooma S/C-28km,Ibaare S/C-3.5km,Kyabugimbi S/C-36.2km,Kyamuhunga S/C-38km,Kyeizooba S/C-45.7km,Nyabubare S/C-44.6km,Ruhumuro S/C-34km,Bumbaire S/C-41.5km)</p> <p>68 Kms of District Feeder Roads graded on Force Account(Rwentuha-Kabuba Road-9km in Kyeizooba S/C,Kaziho-Nyamirima-Nyakabanga-Kyabugimbi Road-7.5km in Kyeizooba/Kyabugimbi S/C's,Buhimba-Kyarwamukara Road-3km in Kyabugimbi S/C,Kabushaho-Kabuba Road-11km in Bumbaire/Kyeizooba S/C's,Kyabugimbi-Rutooma-Kacwamba Road-7km in Kyabugimbi S/C,Nombe-Bwegyeme-Katimba road-4.5km in Kakanju S/C,Kyamuhunga-Kyamamari Road-6.5km in Kyamuhunga S/C,Kakoni-Manengo-Bitooma Road-7.5km in Kyamuhunga/Bitooma S/C's,Swazi-Kaitabashaki Road-5.5km in Kyamuhunga S/C and Rwenjojo-Kyamabare-Kitatera Road-6.5km in Kyamuhunga S/C)</p> <p>42 Pieces of Culverts (7 Lines)supplied and installed on District Roads(Kyamuhunga-Rwenjojo Road-3 Lines,Bumbaire-Kitakuka Road-1 Line,Nyamirima Road-1 Line,Kyabugimbi-Rutooma Road-1 Line and Kizinda Road - 1Line)</p> <p>Spot murraming of the following Road Sections totaling 7.3km(Kabushaho-Kitabi-1.3km,Butare-Kalinzu-Nyarugote Road-0.5km,Bigazi Hill-1km,Kyamuhunga-Rwenjojo Road-0.5km,Buhimba-Kyeigombe Road-0.5km,Kaziho-Nyamirima Road-1km,Ngorora-Kaijengye Road-1km ,Nyabubare SSS-Nyamizi river-Nyamizi Hill-1km and Kitwe Hill-0.5km)</p> <p>Guard rails for Kirama Bridge repaired.</p>
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	N/A	N/A	Concrete Drift at Akajani Crossing repaired.)	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	231,207	<i>Non Wage Rec't:</i>	37,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	231,207	Total	37,000

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>	5,010
	<i>Domestic Dev't</i>	29,864	<i>Domestic Dev't</i>	41,250
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,864	Total	46,260

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (This is not planned for because inadequate funding)	0 (This is not planned for because inadequate funding)	0 (This is not planned for)
Length in Km. of rural roads constructed	45 (Community Access Roads in Ibaare,Bitooma and Ruhumuro Subcounties Constructed under CAIIP 3(Community Agricultural Infrastructure Improvement Programme-Project 3)-Ibaare S/C-Kitabi Demo School-Ryeishe HC -Bwoma-3km,Ibaare T/C-Ibaare S/C Hqtrs-Nyamahwa Bridge-Kiyaga Road-4.5km,Karubuga A-Keinamo T/C-Ahabutunda Kitagata Road-2.5km,Kigurutsi-Keinamo-Ndurumo Road-7km Total 15kms,Bitooma S/C-Kashambya A-Rwanziro T/C Road-4km,Nyanga-Nyakarehe-Bubaare-Mirambi T/C Road-11km-Total 15kms,Ruhumuro S/C-Rwengoma-Nyamyerande-Kyarukari-Ruhumuro S/C Hqtrs-Nyakatete-Burungira-Omukati-Kyeijongo Road-15km) with funding from MOLG(ADB).)	0 (This is planned in 3rd&4th Quarters)	45 (Community Access Roads in Ibaare,Bitooma and Ruhumuro Subcounties Constructed under CAIIP 3(Community Agricultural Infrastructure Improvement Programme-Project 3)-Ibaare S/C-Kitabi Demo School-Ryeishe HC III-Bwoma-3.1km,Ibaare T/C-Ibaare S/C Hqtrs-Nyamahwa Bridge-Kiyaga Road-2.2km,Karubuga A-Keinamo T/C-Ahabutunda Kitagata Road-3.5km,Kigurutsi-Keinamo-Ndurumo Road-7.5km Total 16.3kms,Bitooma S/C-Nyanga-Bubaare-Kafumbiro Dip Tank-Katiba Village Road-14.5km,Ruhumuro S/C-Ihanda-Nyamyerande Road-4kms,Omukati-Kyeijongo-Burungira-Ihanda Road-10.4km Total kms-14.4) with funding from MOLG(ADB).)
Non Standard Outputs:	Formation and Training of Infrastructure Management Committees(Ibaare S/C-1 Committee composed of 9 members,Bitooma S/C-1 Committee composed of 9 members,Ruhumuro S/C-1 Committee composed of 9 members),Supervision and Monitoring Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro	Not done.	Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro Supervised and Monitored.

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,051	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,051	Total	0	Total	28,500

Output: Bridge Construction

No. of Bridges Constructed	1 (1 Bridge Constructed at Nyarugote in Nyabubare S/C)	0 (Activity planned in 3rd Quarter)	2 (1 Bridge Constructed at Nyarugote in Nyabubare S/C-Phase II
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			1 Bridge Constructed at Ncwera II Bridge in Kigoma Parish in Nyabubare S/C)
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Non Standard Outputs: N/A

This is not planned for

<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>	33,109	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	66,949
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,109	Total	0	Total	66,949

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	1 Administration block, Multipurpose Hall and 2 Staff Houses renovated.	Administration block not renovated. Still under Procurement Process.	1 Multipurpose Hall and 5 Staff Houses renovated at District Headquarters.
	12 months Water and electricity bills for office premises paid.	2 months Water bills for office premises paid. Electricity bills not paid.	12 months Water and electricity bills for office premises paid District Headquarters.
			12 months Maintenance done for District Compound at District Hqtrs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,000	<i>Non Wage Rec't:</i>	2,383	<i>Non Wage Rec't:</i>	53,000
<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	53,000	Total	2,383	Total	53,000

Output: Vehicle Maintenance

Non Standard Outputs:	Repair of Transmission Box for Caterpillar Motor Grader LG 0167-06	Repair of Transmission Box for Caterpillar Motor Grader LG 0167-06 not done.	Repair of Road Equipment and Vehicles-Caterpillar Motor Grader LG 0167-06,Fiat Hitachi Bulldozer LG 0097-06,Wheel Loader LG 0013-06,Tipper Trucks-3No-LG 0009-06,LG 0010-06,LG 0011-06,and Vehicles UG 1131 R,LG 0166-06,UAA 586 E and Agricultural Tractor UAT 445 H
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 60,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 199,999
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,000	Total	0	Total	199,999

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>	2,000	<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	2,000	Total	0	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1Vehicle, 1 motor cycle and Equipment maintained.	1Vehicle and 1 motor cycle and Equipment maintained.	1Vehicle, 1 motor cycle and Equipment maintained.
	12 months Salaries for staff paid	3 months Salaries for staff paid	12 months Salaries for staff paid
	Office maintained.		Office maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 18,000
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 46,349	<i>Domestic Dev't</i> 9,676	<i>Domestic Dev't</i> 39,223
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 46,349	<i>Total</i> 9,676	<i>Total</i> 57,223

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (25 Point water sources Tested for Water Quality ie 20-Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Katooj o,Kabwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakyenga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehuzya & Kahendero),Bitooma(Kyakaterera) and Kyamuhunga (Karumuyari))	0 (Activity Planned for 4th quarter)	28 (28 Point water sources Tested for Water Quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	1 (1 quarterly displays done on District Notice board)	4 (4 quarterly displays done on District Notice board)

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of supervision visits during and after construction	12 (12 Supervision visits made for facilities being implemented in the S/c of Bitooma(5),Ibaare(3)KakanjuS/c of (6),Kyamuhunga(10),Kyeizooba(5), Nyabubare(4))	3 (Supervision visits made for facilities being implemented in the Bitooma,Ibaare,Kakanju,Kyamuhunga,Kyeizooba and Nyabubare)	12 (12 Supervision visits made for facilities being implemented in the S/c of Bitooma(5),Ibaare(3)Kakanju (6),Kyamuhunga(10),Kyeizooba(5), Nyabubare(4))	
No. of water points tested for quality	25 (25 Point water sources Tested for Water Quality ie 20-Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Katooj o,Kabwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakyenga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehuzya & Kahendero),Bitooma(Kyakaterera) and Kyamuhunga (Karumuyari))	0 (Activity planned for the 4th qtr)	34 (34 Point water points Tested for Water Quality)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	0 (Meeting not held.)	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	
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> 20,515	<i>Domestic Dev't</i> 1,896	<i>Domestic Dev't</i> 22,835	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,515	Total 1,896	Total 22,835	

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

% of rural water point sources functional (Gravity Flow Scheme)	80 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga,Kyamuhunga), Ruhumuro(Nyeibingo))	80 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga,Kyamuhunga), Ruhumuro(Nyeibingo))	91 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga,Kyamuhunga), Ruhumuro(Nyeibingo),Ibaare(Rutooma))
% of rural water point sources functional (Shallow Wells)	60 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi,Nyabubare,Kyeizooba, Bumbaie, Bitooma and Kyamuhunga)	60 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi,Nyabubare, Kyeizooba, Bumbaie, Bitooma and Kyamuhunga)	90 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi,Nyabubare, Kyeizooba, Bumbaie, Bitooma and Kyamuhunga)

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of water points rehabilitated	8 (8 Shallow wells rehabilitated in the sub counties of Ibaare (Kitabi Demo P/S), Kyeizooba (Kitwe Market, Kyanyamutungo, Kyeizooba P/S), Nyabubare (Nyakatooma II), Kakanju (Mwesigye, Kakanju P/S) and Kyamuhunga (Ndyakira's))	0 (Activity Planned for 3rd quarter)	0 (Not planned.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for this financial year)	0 (Not planned for this financial year)	15 (Water pump mechanics trained)
No. of public sanitation sites rehabilitated	0 (Not planned for this F/Y because no sanitation site needs rehabilitation)	0 (Not planned for this F/Y because no sanitation site needs rehabilitation)	0 (Not planned for this financial year)
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> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,526
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 0	Total 4,526

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)	0 (This is not planned for.)
No. of water user committees formed.	16 (16 Water User Committees formed and trained in the Subcounties of Bitooma(3), Kakanju(2), Kyamuhunga(6), Ibaare(1), Kyeizooba(2), Nyabubare(2).)	2 (2 Water User Committees formed and trained at District headquarters.)	15 (16 Water User Committees formed.)
No. of water and Sanitation promotional events undertaken	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)	1 (Sanitation week and World Water Day held.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)	0 (This is not planned for.)
No. Of Water User Committee members trained	333 (333 Water User Committee members Trained in Operation and Maintenance of Water Sources in the Subcounties of Bitooma, Kakanju, Kyamuhunga, Ibaare, Kyeizooba and Nyabubare)	18 (Training of Water User Committees members)	135 (144 Water User Committee members Trained in Operation and Maintenance of Water Sources)
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> 26,758	<i>Domestic Dev't</i> 11,588	<i>Domestic Dev't</i> 18,333
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	Total	26,758	Total	11,588	Total	18,333
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3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motorcycle Procured(1No)	Motorcycle not yet Procured.	This activity is not planned for.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	12,000	0	0
	0	0	0
	12,000	0	0

Output: Other Capital

Non Standard Outputs:	Retention on civil works(shallow wells,protected springs, spring tanks and Kashanda GFS-Phase 1) paid	Activity Planned for 2nd & 3rd quarter	Retention on civil works(shallow wells,protected springs, spring tanks, Rutooma GFS and Kashanda GFS-Phase 1) paid
	Domestic Rain Water Harvesting at Nyakazinga P/S in Kyamuhunga SubCounty		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	13,500	0	7,712
	0	0	0
	13,500	0	7,712

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (RGC Latrine Constructed at Kyamuhunga Market in Kyamuhunga sub county)	0 (Activity Planned for 3rd quarter)	0 (RGC Latrine Constructed at Ibaare T/C in Ibaare Sub county)
Non Standard Outputs:	N/A	N/A	This is not planned for.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	11,000	0	12,000
	0	0	0
	11,000	0	12,000

Output: Spring protection

No. of springs protected	14 (8 Extra large springs/ Spring tanks Constructed In sub counties of Bitooma(Kyakaterera and Rwanziro),Kakanju(Bamuhiga's Valley),Ibaare(Kibumba) and Kyamuhunga (Karumuyari,Rwansetsya,Kyampwe mbwe and Kabahungiriro) 6-Protected Springs in the Subcounties of Nyabubare(Nyakagongo, Oruhita ii/Kahendero),Kakanju(Kabakyenga and Kyentobo),Bitooma(Ekiruumo and Mutojo))	0 (Activity Planned for 3rd qtr)	5 (5 Protected Springs Constructed In sub counties of Kakanju,Ruhumuro and Bumbaire.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,000	Total	0	Total	16,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10-Shallow wells Constructed in 0 sub counties of Kyeizoooba(st Gonzaga, Mbayiwa's), Nyabubare(Muhungye, Bukuba) Kyamuhunga(Rubuzagye,Muteera,K atoojo and Kabwituka/Progressive), Bitooma (Keishunga) Kakanju(Ryamizingo))	10 (10-Shallow wells Constructed in sub counties of)
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Non Standard Outputs:

N/A

This is not planned for

<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>	54,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	65,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,200	Total	0	Total	65,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (This Activity is not planned for because of inadequate funding)	0 (This Activity is not planned for because of inadequate funding)	0 (This Activity is not planned for because of inadequate funding)
No. of deep boreholes rehabilitated	0 (This Activity is not planned for because of inadequate funding)	0 (This Activity is not planned for because of inadequate funding)	5 (5 Boreholes rehabilitated)
Non Standard Outputs:		This Activity is not planned for because of inadequate funding	This is not planned for

<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>	22,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	22,500

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Piped Water Supply system completed at Rutoomai in Ibaare S/C-Phase 1)	0 (1 Piped Water Supply system ongoing at Rutooma in Ibaare S/C-Phase 1)	1 (1 Piped Water Supply system completed at Kakoni in Kyamuhunga)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (1 Piped water supply rehabilitated at Kabare GFS in Kakanju S/C)	0 (Activity planned in 3rd Quarter)	0 (This is not planned for.)

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>	104,363	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	148,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	104,363	Total	0	Total	148,000

8. Natural Resources

Vote: 506 Bushenyi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 months Salaries Paid for all the Staff for natural Resources in the District	3 months Salaries Paid for all the 10 Staff for Natural Resources in the District	12 months Salaries Paid for all the Staff for Natural Resources in the District
	4 Coordination meetings held at Dist Hqrs.	1 Coordination meetings held at Dist Hqrs.	4 Coordination meetings held at Dist Hqrs.
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised..		4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised..
	Disasters Managed (support ton the affeced families)		Disasters Managed (support ton the affeced families)
	1 District Environment and 1 sub-county Environment Management plans made		1 District Environment and 1 sub-county Environment Management plans made
	Staff appraised and Reports on disiplinary cases submitted		10 Staff appraised and Reports on disiplinary cases submitted to the Disciplinary committee
	<i>Wage Rec't:</i> 93,944	<i>Wage Rec't:</i> 23,486	<i>Wage Rec't:</i> 119,919
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 1,424	<i>Non Wage Rec't:</i> 5,997
	<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 103,944	Total 24,910	Total 125,916

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not Planned because of inadequate funding)	0 (Output not planned because there are no IPFs for this from local funds or conditional funds.)	0 (Not Planned because of inadequate funding)
Area (Ha) of trees established (planted and surviving)	0 (1 tree nursery bed made at Kamate cell at District Head quarters	0 (Output not planned because there are no IPFs for this from local funds or conditional funds.)	1 (1 tree nursery bed made at Kamate cell at District Head quarters
	4 coordination & support visits made to sub counties)		4 coordination & support visits made to sub counties)
Non Standard Outputs:		Output not planned because there are no IPFs for this from local funds or conditional funds.	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> 5,624	<i>Non Wage Rec't:</i> 1,335	<i>Non Wage Rec't:</i> 9,403
	<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 5,624	Total 1,335	Total 9,403

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1 Wetland management committee trainned in Nyabubare sub-county)	0 (Activity Planned for the 2nd Qtr)	1 (1 Wetland management committee trainned in Bumaire sub-county)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>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>	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	2,000	Total	0	Total	1,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (10 Hectares of Nyaruzinga demarcated and restored after eviction of encroachers)	0 (Activity Planned for the 2nd Qtr)	10 (10 Hectares of wetland restored after eviction of encroachers)
No. of Wetland Action Plans and regulations developed	1 (1 Sub-county Wetland Action plan forKyamugambira implemented in Kyeizooba subcounty)	0 (Activity planned for 3rd quarter)	1 (One Sub-county Wetland Action plan for Kyamugambira implemented in Kyeizooba subcounty)
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> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,050
	<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> 1,000	<i>Total</i> 0	<i>Total</i> 1,050

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (10 men and 10 woment trained at District Hqrs in Environment and Natural resource management)		0 (Activity planned in the 3rd quarter)		20 (10 men and 10 woment trained at District Hqrs in integration of Environment and Natural resource in development planning)	
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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,370
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,000	<i>Total</i>	0	<i>Total</i>	2,370

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (24 EIA Compliance surveys carried out for Developments undertaken in Bumbari (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3),Bushenyi- Ishaka Municipality(6))	4 (EIA Compliance surveys carried out for Developments undertaken in Bumbari (1), Kakanju (1),)	24 (24 EIA Compliance surveys carried out for Developments undertaken in Bumbari (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3),Bushenyi- Ishaka Municipality(6))
Non Standard Outputs:	32 Wetland compliance Inspection visits done in Bumbari (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4)and Ibaare(4),	20 Wetland compliance Inspection visits done in Bumbari (5), Kyeizooba(4) Kyamuhunga(3) Kyabugimbi(4) and Ibaare(4),	32 Wetland compliance Inspection visits done in Bumbari (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4)and Ibaare(4),
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,670	<i>Non Wage Rec't:</i> 1,989	<i>Non Wage Rec't:</i> 3,037
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,670	<i>Total</i> 1,989	<i>Total</i> 3,037

Vote: 506 Bushenyi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

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

No. of new land disputes settled within FY	100 (100 Land application forms for titles procesed to settle land disputes)	0 (Activity planned for the second quarter)	100 (100 Land application forms for titles procesed to settle land disputes)
Non Standard Outputs:	5 titles for Government lands aquired	N/A	3 government lands surveyed.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,000	Total 5,368

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 6,435
	<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 6,435

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Vote: 506 Bushenyi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	12 months salaries paid to District and Sub-county community Development workers.	3 months salaries paid to District and Sub-county community Development workers.	12 months salaries paid to District and Sub-county community Development workers.
	9 extension staff in sub-counties monitored, mentored, coached and supervised. Ie Bitooma (1), Kyamuhunga, (1)Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumabire (1) and Ibaare (1) and 4 staff at district	1 support supervision/mentorship/monitoring for 9 extension staff in sub-counties of Bitooma (1), Kyamuhunga, (1)Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumabire (1) and Ibaare (1) and 4 staff at district Hqrs conducted.	4 quarterly travels to ministry hqrs for consultations made in Kampala.
	11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine)	1 round of 11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine).	11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine)
	HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and at district level	1 round of HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and at district level.	HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and at district level including celebrating World AIDS Day.
	18 CDD community groups assessed and verified to access the grant in s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare (10 community groups per sub-county). CDD funds will be transferred to sub-county general fund accounts for onward to benefitting community groups.	4 CDD community groups assessed and verified to access the grant in s/counties of Kyamuhunga, Nyabubare, Kakanju and Kyeizooba.	18 CDD community groups mobilised, assessed and verified for CDD grant in s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare.
	4 International, 4 National and 14 ocal functions attended in the district and at national level.	1 round facilitation of 9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare carried out for implementation of social development core functions in parishes and communities using CDA nonwage.	4 International, 4 National and 4 local functions attended in the district and at national level.
	9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage.	Partnership between 45 CSOs strengthened in the district (Registered, supervised and their activities monitored).	9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage.
	Partnership between 300 CSOs strengthened in the district (Registered, supervised and their activities monitored).	3 meetings for coordination, planning, implementation M&E of projects/programmes and resource mobilisation at district conducted.	Partnership between 200 CSOs strengthened in the district (Registered, supervised and their activities monitored).
	12 meetings for coordination, planning, implementation M&E of projects/programmes and resource mobilisation at district level conducted.	1 Quarterly meeting for staff and other stakeholders conducted at district Hqrs.	12 meetings for coordination, planning, implementation M&E of projects/programmes and resource mobilisation at district level conducted.
		11 staff deployed and paid for 3 months.	

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

4 Quarterly and 1 annual review meetings for staff and other stakeholders conducted at district Hqrs.

11 staff deployed and paid.

Infrastructure management committees for CAIP3 formed in Ibaare, Bitooma and Ruhumuro Sub-counties
Cross-cutting issues (HIV/AIDS, Gender and Environment) maintreamed in CAIP3 activities in Ibaare, Bitooma and Ruhumuro sub-counties.

<i>Wage Rec't:</i>	74,827	<i>Wage Rec't:</i>	18,707	<i>Wage Rec't:</i>	133,185
<i>Non Wage Rec't:</i>	16,817	<i>Non Wage Rec't:</i>	2,354	<i>Non Wage Rec't:</i>	1,585
<i>Domestic Dev't</i>	38,528	<i>Domestic Dev't</i>	153	<i>Domestic Dev't</i>	2,351
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	130,171	Total	21,214	Total	137,122

4 Quarterly and 1 annual review meetings for staff and other stakeholders conducted at district Hqrs.

17 staff deployed and paid.

4 quarterly support supervision visits provided to staff in 9 LLGs of Nyabubare, Kyamuhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaare, Ibaare, Kakanju.

Output: Probation and Welfare Support

No. of children settled	20 (20 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaare and Kyeizooba).)	5 (5 abandoned/neglected Children in Bushenyi District were settled in Foster Parents homes in Kyamuhunga, Nyabubare, Kakanju and Kyeizooba.)	20 (20 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaare and Kyeizooba).)
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	8 days in-service training for 25 child care workers (police, HWs and teachers) in child care and protection conducted.	30 Para-Social Workers from Ibaare sub-county were trained in child protection.	13 OVC co-ordination committee meetings conducted every quarter at district and 12 LLGs (Kyamhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaie, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi)
	30 Para-Social Workers from Ibaare sub-county trained in child protection.	OVC co-ordination meetings at Bushenyi district Hqtrs and in respective sub-county Hqtrs were conducted.	Support supervision for 13 OVC service providers at the district and 12 LLGs (Kyamhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaie, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi) conducted.
	OVC co-ordination meetings at district and sub-county levels conducted.	District-based OVC service providers co-ordination meetings for quality of care improvement was held at College View community learning sites.	Community child protection outreach clinics conducted in 64 Parishes in the district (At every parish Headquarter).
	District-based OVC service providers co-ordination meetings for quality of care improvement held at community learning sites.	Sub-county OVC based service providers learning networks, co-ordination and sharing OVC monitoring data was facilitated at district Hqrs.	60 Para-Social Workers from Kakanju and Kyabugimbi sub-counties trained in child protection.
	Sub-county OVC based service providers learning networks, co-ordination and sharing OVC monitoring data facilitated.	District training/coaching of service providers on OVC data and information management facilitated at service point centres.	8 days in-service training for 25 child care workers (police, HWs and teachers) in child care and protection conducted at district Hqrs.
	District training/coaching of service providers on OVC data and information management facilitated.	Sub-county CDOs facilitated to conduct home visits to mapped OVC families to provide family based child protection services and administer child status index (CSI).	Facilitating CDOs to carry out Community based monitoring and evaluation of OVC services in families and communities in all 12 LLGs (Kakanju, Nyabubare, Bitooma, Kyamuhunga, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaie, Ibaare, Central Div, Ishaka Div and Nyakabirizi Div).
	Sub-county CDOs facilitated to conduct home visits to mapped OVC families to provide family based child protection services and administer child status index (CSI).	Sub-county CDOs supported to capture data from OVC service providers.	6 district officials trained in Leadership Development Programme (LDP) facilitated to implement LDP results/activities in the district and 12 LLGs.
	Sub-county CDOs supported to capture data from OVC service providers.	OVC support supervision and monitoring in CSO, NGOs, child institutions conducted in the entire district.	OVC data collected from 25 OVC service Providers from the entire district and uploaded on OVC-MIS
	OVC support supervision and monitoring in CSO, NGOs, child institutions conducted.	Strategic Information Technical Working Committee (SI-TWC) supported to analyse OVC data.	12 CDOs facilitated to make follow-up visits to 10 mapped OVC households in each of the parishes (64 Parishes/Wards in the District).
	Strategic Information Technical Working Committee (SI-TWC) supported to analyse OVC data.	5 community based groups trained in child protection and welfare for 15 days.	10,000 children issued with Birth certificates
	5 community based groups trained in child protection and welfare for 15 days.	CBSD Staff-Probation, CDOs facilitated to conduct child community outreach and child rescue services.	District and Sub-county-based OVC
	CBSD Staff-Probation, CDOs facilitated to conduct child community outreach and child rescue services.	CDOs and Health Workers trained in M&E tools for data collection, analysis and reporting at district Hqrs.	
	Trained district officials in Leadership Development Programme (LDP) facilitated to share LDP results and re-plan LDP actions for OVC.		

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	CDOs and Health workers trained in M&E tools for data collection, analysis and reporting at Bushenyi district Hqrs.		<p>service providers co-ordination meetings for quality of care improvement held at community learning sites.</p> <p>OVC support supervision and monitoring in CSO, NGOs, child institutions conducted.</p> <p>Strategic Information Technical Working Committee (SI-TWC) supported to analyse OVC data at district Hqrs.</p> <p>CBSD Staff-Probation, CDOs facilitated to conduct child community outreach and child rescue services in all 64 parishes in the district.</p> <p>Training OVC service providers and QIT members in quality improvement and OVC data management and utilisation.</p> <p>Remand Home activities facilitated at Magistrates Court Bushenyi for Juvenile Offenders.</p>	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,683	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	102,267	<i>Donor Dev't</i>	73,045
	Total	119,950	Total	88,045

Output: Social Rehabilitation Services

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

Identification and registration of PWDs conducted for 2050 PWDs in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaie, Ibaare, Nyabubare and Kyamuhunga for appropriate services.	2155 PWDs from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaie, Ibaare, Nyabubare and Kyamuhunga were identified and registered.	180 families especially with disabled children followed up and provided with home based care interventions in disability management in sub-counties of Bitooma(20), Kyamuhunga(20), Nyabubare(20), Ibaare(20), Kakanju(20), Bumbaie(20), Kyeizooba(20), Kyabugimbi(20) and Ruhumuro(20) .
180 families especially with disabled children followed up and provided with home based care interventions in disability management.	45 families with PWDs and especially disabled children were followed up and provided with home based care interventions in disability management by Sub-county CDOs.	4 Support supervision and monitoring visits on CBR and disability interventions provided to field staff in 9 LLGs targeting all 49 parishes.
30 PWDs supported with appliances/assistive devices and repairing 4 wheel chairs for PWDs.	1 quarterly review meeting conducted at district level.	30 PWDs supported with appliances/assistive devices and repairing 4 wheel chairs for PWDs in sub-counties of Bitooma(4), Kyamuhunga(3), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaie(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)
4 quarterly review meetings conducted at district level.	1 support supervision/mentorship and coaching provided to 9 CDOs from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaie, Ibaare, Nyabubare and Kyamuhunga on strengthening CBR interventions at household and community levels.	4 quarterly review meetings conducted at district level.
30 sub-county leaders in Kyabugimbi sub-county sensitised on disability issues with intention of soliciting support for PWDs (1 training/sensitisation session)-advocacy meeting.	PWDs and CBR activities monitored and supervised in sub-counties of Bitooma and Ruhumuro.	30 PWDs, Parents/Caregivers of Children with Disabilities trained in disability management, entrepreneurship/project planning skills, HIV/AIDS and survival skills from Kyeizooba sub-county.
9 CDOs and Health Assistants from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaie, Ibaare, Nyabubare and Kyamuhunga provided with support supervision on strengthening CBR interventions at household and community levels.	District disability council chairperson. Meeting and monitoring activities carried out.	2000 PWDs identified and registered through conducting a survey in all the 9 sub-counties of Kyeizooba (222), Bumbaie (222), Ibaare (222), Nyabubare (222), Kyamuhunga (222), Bitooma (222), Kakanju (222) Ruhumuro (222) and Kyabugimbi (224).
40 PWDs and caregivers of PWDs from Nyabubare and Bitooma trained in IGAs, HIV/AIDS prevention and gender mainstreaming and disability management..		10 PWDs supported to access appropriate services through referrals in Mbararara and Kampala.
PWDs and CBR activities monitored and supervised in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaie, Ibaare, Nyabubare and Kyamuhunga targeting all the 49 parishes.		
District disability council chairperson, meetings and monitoring activities facilitated.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,352	<i>Non Wage Rec't:</i>	288	<i>Non Wage Rec't:</i>	10,375
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	10,352	<i>Total</i>	288	<i>Total</i>	10,375
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	10 (10 CDWs (6 at District Headquarters and 4 CDWs in Sub Counties of Nyabubare(1), Kakanju(1), Bumbaire(1), Ruhumuro(1), Bitooma (1)	10 (10 CDWs (6 at District Headquarters and 4 CDWs in Sub Counties of Nyabubare(1), Kakanju(1), Bumbaire(1), Ruhumuro(1), Bitooma (1)	17 (17 CDWs (6 at District Headquarters and 11 CDWs .	Note: This activity is catered under Co-ordination Office)		
Non Standard Outputs:	Note: This activity is catered under CBS co-ordination office.) Communities mobilised to participate in Government and development Programmes in 9 LLGs of Nyabubare, Kakanju, Bitooma, Bumbaire, Ruhumuro, Kyamuhunga, Ibaare, Kyabugimbi and Kyeizooba . Note: This activity is catered under CBS co-ordination office.	Note: This activity is catered under CBS co-ordination office.) Communities mobilised to participate in Government and development Programmes in 9 LLGs of Nyabubare, Kakanju, Bitooma, Bumbaire, Ruhumuro, Kyamuhunga, Ibaare, Kyabugimbi and Kyeizooba . Note: This activity is catered under CBS Co-ordination office.				
	<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>	2,565
	<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>	0	<i>Total</i>	0	<i>Total</i>	2,565

Output: Adult Learning

No. FAL Learners Trained	3000 (3000 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (330), Bumbaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare (300), Ruhumuro (360).)	750 (750 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyeizooba, Nyabubare, Ruhumuro)	3000 (3000 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (330), Bumbaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare (300), Ruhumuro (360).)
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaie(34), Kyeizooba(35), Kyabugimbi(10) and Ruhumuro(18)	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaie(8), Kyeizooba(8), Kyabugimb(3) and Ruhumuro(4)	160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaie(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18)
	FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro, Kyabugimbi, Kakanju, Kyeizooba, Bumbaie, Ibaare, Nyabubare and Kyamuhunga.	FAL proficiency tests administered for 1500 adult learners from 9 s/counties of Ruhumuro, Kyabugimbi, Kakanju, Kyeizooba, Bumbaie, Ibaare, Nyabubare and Kyamuhunga.	9 sets of FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro (1), Kyabugimbi(1), Kakanju(1), Kyeizooba(1), Bumbaie(1), Ibaare(1), Nyabubare(1) and Kyamuhunga(1).
	FAL instructional Materials (10 cartons of chalk, 10 chalk boards, 150 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala.	20 FAL instructors trained on how to carry out adult learning and teaching at district Hqrs.	FAL instructional Materials (10 cartons of chalk, 10 chalk boards, 150 reams of paper, 3000 text books, 100 bicycles procured from Bushenyi/Kampala to Bushenyi Dist. Hqtrs
	1 International Literacy Day organised/celebrated in Bushenyi/Kampala.	Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaie, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.	1 International Literacy Day organised/celebrated/participated in Bushenyi/Kampala or designated national venue.
	1 Review meeting held with FAL instructors and CDWs at district hqtrs.		
	Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaie, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.		20 FAL Instructors trained for acquisition of knowledge and skills in conducting adult learning and teaching at Bushenyi District Hqrs.
	160 FAL instructors from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaie, Kyeizooba, Kyabugimbi and Ruhumuro paid incentives.		4 Quarterly FAL Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaie, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.
	Advocacy meeting conducted in Bitooma sub-county for increased support to the programme.		160 FAL instructors from Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaie(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18) paid incentives.
	20 FAL instructors trained on how to carry out adult learning and teaching at district Hqrs.		1 Advocacy/sensitisation meeting conducted in Ruhumuro sub-county for increased support to the programme.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,127	<i>Non Wage Rec't:</i>	2,941	<i>Non Wage Rec't:</i>	10,127
<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: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

	<i>Total</i>	10,127	<i>Total</i>	2,941	<i>Total</i>	10,127
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Output: Gender Mainstreaming

Non Standard Outputs:	District and Sub-county staff mentored/coached on Gender mainstreaming for ensuring Gender issues mainstreamed in development, annual work plans and budgets, programmes in all sectors and CSOs.	Gender Focal Person facilitated to attend Gender Equity meeting in Kampala.	10 Meetings held at District (1) and Sub-county level (1), Kakanju (1), Kyabugimbi (1), Bumbaire (1) Kyeizooba (1) and Ibaare (1) for staff on Gender mainstreaming for ensuring Gender issues mainstreamed in development, annual work plans and budgets, programmes in all sectors and CSOs.
			1 Gender-based violence sensitisation conducted in Kyamuhunga sub-county

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	2,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,100	Total	200	Total	2,100

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	28 (28 juvenile offenders/children in contact with the law represented in Magistrates Court.)	7 (7 juvenile offenders/children in contact with the law represented in Magistrates Court Bushenyi. This output is catered under Probation and Social Welfare.)	20 (20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.)
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	30 out of school youth identified from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbarire, Kyeizooba, Kyabugimbi and Ruhumuro s/counties and trained at Bushenyi Vocational Institute (BVI) and retooled with start up kits.	No activity was done.
	36 Youth groups activities/projects monitored and supervised in Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbarire, Kyeizooba, Kyabugimbi and Ruhumuro.	
	9 youth projects supported from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbarire, Kyeizooba, Kyabugimbi and Ruhumuro	
	1 Motor cycle and office equipment (Computer and its accessories) maintained at district Hqrs.	
	4 Review meetings for youth leaders conducted at district Hqrs	
	4 quarterly reports compiled and submitted to relevant offices and Ministry Hqrs.	
	Workshops for youth and development conducted in sub-counties.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,000	<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	35,000	Total	0	Total	1,000

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbarire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	3 (3 Youth councils supported, Bushenyi district (1) and sub counties of Bitooma (1), Kyamuhunga (1).)	10 (10 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbarire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 Youth quarterly review meetings held at Bushenyi district Headquarters	1 Youth quarterly review meeting held at Bushenyi district Headquarters	4 District Youth council quarterly review meetings held at Bushenyi district Headquarters
	1 International Youth Day organised/attended/celebrated at district level and Kampala.	2 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1),	1 International Youth Day organised/attended/celebrated at district level and Kampala.
	10 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.	1 District Youth C/Person facilitated to run day to day council activities.	10 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.
	1 Motor cycle and office equipment (computer) maintained at district Hqrs.		1 Motor cycle and office equipment (computer) maintained at district Hqrs.
	1 District Youth C/Person facilitated to run day to day council activities.		1 District Youth Council C/Person facilitated to run day to day council activities.
			1 Motorcycle and 9 Bicycles for District Youth Council Chairperson and Sub-county Youth Chairpersons maintained (Bushenyi District (1) Bumbaire (1), Kyeizooba (1), Kyabugimbi (1), Ruhumuro (1), Kakanju (1), Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1).
			12 Follow-up visits and monitoring conducted to ensure proper utilisation of the funds advanced to the Youth Interest groups and ensuring recovery in sub-counties of Bumbaire (4 youth groups), Kyeizooba (8 groups), Kyabugimbi (8 groups), Ruhumuro (3 groups), Kakanju (4 groups), Bitooma (7 groups), Kyamuhunga (8 groups), Nyabubare (12 groups), Ibaare (5 groups), Central Div. (4 groups), Nyakabirizi Div. (6 groups) and Ishaka Div. (4 groups) hence covering all 73 supported Youth Interest groups.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,695	<i>Non Wage Rec't:</i>	905	<i>Non Wage Rec't:</i>	11,489
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,695	Total	905	Total	11,489

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (Provision of assistive devices to 0 (Activity planned for 3rd quarter) disabled in sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga. Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala. Note: This activity is funded under Social Rehabilitation Sub-sector using CBR grant/funds.)	30 (30 assistive devices to disabled Provided in sub-counties of Ruhumuro(3), Bitooma(3), Kakanju(3), Kyabugimbi(3), Kyeizooba(3), Bumbaire(3), Ibaare(3), Nyabubare(4) and Kyamuhunga(3). Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)
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Non Standard Outputs:	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.
	8 PWDs groups assessed and given the special grant from Bitooma(1), Kyamuhunga(1), Nyabubare(1), Ibaare(1), Kakanju(1), Kyeizooba(1), Kyabugimbi (1) and Ruhumuro(1)	2 PWDs groups assessed and given the special grant from Kakanju (Kabaare barema Kwebisaho group(1), Nyabubare-Kahungye Parish Barema Association(1),	8 PWDs groups assessed and given the special grant from Bitooma(1), Kyamuhunga(1), Nyabubare(1), Ibaare(1), Kakanju(1), Kyeizooba(1), Kyabugimbi (1), Bumbaire (1), and Ruhumuro(1)
	27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhunga(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)	7 PWDs groups/ projects supervised ,monitored and evaluated from sub-counties of Bitooma and Kyamuhunga.	27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhunga(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)
	4 PWDs sensitisation meetings on disability and development, utilisation of grant in Ruhumuro, Bitooma, Ibaare and Kyabugimbi sub-counties conducted.	1 PWDs sensitisation meeting on entrepreneurship, disability and development, life/survival skills and HIV/AIDS mitigations in Ruhumuro.	4 PWDs sensitisation meetings on disability and development, utilisation of grant in Ruhumuro (1), Bitooma (1), Ibaare (1) and Kyabugimbi (1) sub-counties conducted.
		One quarterly report submitted to Ministry Hqrs.	1 District Disability Council Chairperson facilitated for day today operations.
			International Days for Disability and Older Persons celebrated/attended in Kampala/Bushenyi.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,289	<i>Non Wage Rec't:</i>	3,830	<i>Non Wage Rec't:</i>	21,132
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,289	Total	3,830	Total	21,132

Output: Work based inspections

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Work places in Kyamuhunga, Nyabubare, Kyeizooba, Kyabugimbi sub-counties and Bushenyi-Ishaka Municipality inspected for ensuring health and occupational safety at work places.	Work places included Mashonga, Igara Tea Factories in Kyamuhunga sub-county and Bushenyi-Ishaka Municipality inspected for ensuring health and occupational safety at work places.	20 Work places in Kyamuhunga (4), Nyabubare (4), Kyeizooba (3), Kyabugimbi (3) sub-counties and Bushenyi-Ishaka Municipality (6) inspected for ensuring health and occupational safety at work places.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,000

Output: Labour dispute settlement

Non Standard Outputs:	90 Labour disputes handled and settled in Bushenyi, Ishaka (10), Kyamuhunga(10), Nyabubare(10), Kyabugimbi(10), Bitooma(10), Kyeizooba(10), Bumbaire(10), Ibaare(10), Kakanju(10) and Ruhumuro(10) .	25 Labour disputes handled and settled in Bushenyi, Ishaka, Kyamuhunga, Nyabubare, Kyabugimbi, Bitooma, Kyeizooba, Bumbaire, Ibaare, Kakanju and Ruhumuro. These were handled at the District offices.	200 Labour disputes handled and settled in Bushenyi-Ishaka Municipality (40), Kyamuhunga(40), Nyabubare(20), Kyabugimbi(20), Bitooma(20), Kyeizooba(20), Bumbaire(10), Ibaare(10), Kakanju(10) and Ruhumuro(10) .
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1 sensitisation meeting on labour laws for employers and employees at District level conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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: Representation on Women's Councils

No. of women councils supported	10 (10 Women Councils supported in the District ie District Headquarters (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1))	3 (3 Women Councils supported in the District ie District Headquarters (1) and in sub-counties of Bumbaire and Kakanju)	10 (10 Women Councils supported in the District ie District Headquarters (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1))
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala or designated national places.	1 District women chair person facilitated for day to day council operations,	1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala or designated national places.
	1 District women chair person facilitated for day to day council operations.	1 Quarterly meeting conducted at Bushenyi district Hqrs	1 District women chair person facilitated for day to day council operations.
	4 Quarterly meetings conducted at Bushenyi district Hqrs.	2 Women IGA's /groups from Nyabubare (1),Kakanju (1), and Bumbaie sub-counties. monitored and supervised,	4 Quarterly meetings for district women council executive committee conducted at Bushenyi district Hqrs.
	10 Women IGA's /groups from Bitooma (1), Kyamuhunga (2), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaie (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) monitored and supervised,	6 Women groups/IGAs supported with seed capital (Kimuri Abateganda in Bitooma, Kyamuhunga Women in Development from Kyamuhunga, Kitojo FAL adult Learners Association from Kakanju, Karera Womens group from Nyabubare, Hunga Farmers from Kyeizooba and Ruhumuro Womens from from Ruhumuro sub-county.	10 Women IGA's /groups from Bitooma (1), Bumbaie (2), Ibaare (1), Kakanju (1), Bumbaie (1), Nyabubare (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) monitored and supervised,
	7 Women groups/IGAs from sub-counties supported with seed capital		6 Women groups/IGAs from Kakanju (1), Ruhumuro (1), Bumbaie (1), Nyabubare (1), Ibaare (1) and Bitooma (1) sub-counties supported with seed capital.
			4 quarterly reports prepared and submitted to relevant offices and Ministry Hqrs Kampala

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,695	<i>Non Wage Rec't:</i>	862	<i>Non Wage Rec't:</i>	7,195
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,695	Total	862	Total	7,195

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	N/A	N/A	18 Community groups supported with CDD in 9 sub counties of
	Activities catered under Co-ordination office.	Activities are catered under Co-ordination office and this is because of inadequate funding.	Bitooma (2), Kyamuhunga (2), Nyabubare (2), Ibaare (2), Kakanju (2), Bumbaie (2), Kyeizooba (2), Kyabugimbi (2) and Ruhumuro (2)

<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>	41,553
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	41,553

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,942	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,643

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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	10,942	Total	11,643

9. Community Based Services

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government	1 quarterly LGMSD report Prepared and submitted to Ministry of Local Government	4 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government
	1 day dissemination workshop meeting held at District Hqtrs for 35 participants on accreditation guidelines and standards of private health providers.	2 days seminar held at District Hqtrs for District councillors on key social issues that require legislation and political support held.	
	2 days seminar held at District Hqtrs for District councillors on key social issues that require legislation and political support held.	2 days workshop held at District Hqtrs for District council to develop and enact 2 ordinances to promote comprehensive maternal and child health and UPE/USE	
	2 days workshop held at District Hqtrs for District council to develop and enact 2 ordinances to promote comprehensive maternal and child health and UPE/USE	3 day workshop Held to support review of existing HIV/AIDS strategic plan 2008-2013	
	3 day workshop Held to support review of existing HIV/AIDS strategic plan 2008-2013	1 Quarterly talk show conducted on Local radios to popularise and disseminate ordinance, national HIV prevention strategy held.	
	Quarterly talk show conducted on Local radios to popularise and disseminate ordinance, national HIV prevention strategy held.	A 5 day learning and exchange visit undertaken in uganda for 5 technical and political leaders	
	A 5 day learning and exchange visit undertaken in uganda for 5 technical and political leaders	1 Quarterly follow ups carried out for mentoring of trained personnel in the District	
	4 Quarterly follow ups carried out for mentoring of trained personnel in the District		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	26,729
<i>Non Wage Rec't:</i>	6,859	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,001
<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	6,859	Total	0	Total	30,730

Output: District Planning

No of qualified staff in the Unit	9 (9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall	9 (9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall	9 (9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall
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Vote: 506 Bushenyi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

LGMSD Assessment coordinated in 9 LGMSD Assessment coordinated in 9
LLGs of Kakanju, Bumba, Ibaare, LLGs of Kakanju, Bumba, Ibaare,
Nyabubare, Kyamuhunga, Bitooma, Nyabubare, Kyamuhunga, Bitooma,
Kyabugimbi, Ruhumuro and Kyabugimbi, Ruhumuro and
Kyeizoooba) Kyeizoooba and District departments)

No of minutes of Council meetings with relevant resolutions	6 (6 set of minutes with relevant resolutions recorded at District Hqtrs)	3 (set of minutes with relevant resolutions recorded at District Hqtrs)	0 (N/A)
No of Minutes of TPC meetings	12 (12 Monthly Technical Planning Committee meetings Facilitated at District Hqtrs)	3 (3 Monthly Technical Planning Committee meetings Facilitated at District Hqtrs)	12 (12 Monthly Technical Planning Committee meetings Facilitated at District Hqtrs)
Non Standard Outputs:	2 Desk tops computers procured for the planning unit	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,632
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,270
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 0	Total 7,902

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract activities coordinated at District Level	Statistical abstract activities coordinated at District Level	Statistical abstract prepared
	Payment of CIS data collectors in 7 sub counties	Payment of CIS data collectors in 7 sub counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 2,121	<i>Non Wage Rec't:</i> 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 22,000	Total 2,121	Total 504

Output: Demographic data collection

Non Standard Outputs:	National census conducted in the District	This was postponed	National census conducted in the District
			Registered Under five's for Birth and Death registration in 12 sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 573,701
	<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> 97,625
	Total 2	Total 0	Total 671,326

Output: Project Formulation

Non Standard Outputs:	District Five year DDP reviewed at District Hqtrs	District Five year DDP was reviewed at District Hqtrs and report submitted to NPA	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,034	<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 1,034	Total 0	Total 0

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Development Planning

Non Standard Outputs:	27 Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan.	27 Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan.	44 copies of Annual workplans prepared and quarterly performance reports made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,208
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 5,208

Output: Operational Planning

Non Standard Outputs:	N/A	N/A	LLGS mentored in Minimum conditions and performance measures
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,248
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,248

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly M&E visits carried out for District projects and programmes	1 quarterly M&E visits carried out for District projects and programmes	4 quarterly M&E visits carried out for District projects and programmes
	<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> 6,915	<i>Domestic Dev't</i> 1,729	<i>Domestic Dev't</i> 5,610
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,915	Total 1,729	Total 5,610

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> 1,300
	<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 0	Total 0	Total 1,300

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months salaries Paid for District Audit staff	3 months salaries Paid for District Audit staff	12 months salaries Paid for District Audit staff
	<i>Wage Rec't:</i> 25,973	<i>Wage Rec't:</i> 2,893	<i>Wage Rec't:</i> 30,088
	<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

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

	<i>Total</i>	25,973	<i>Total</i>	2,893	<i>Total</i>	30,088
Output: Internal Audit						
No. of Internal Department Audits	4 (4 Quarterly Audit Reports made for District Departments(11) and subcounties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)	1 (1 Quarterly Audit Reports made for District Departments and 10 Primary schools , Special investigations of UPE funds in Nyamizi and Nyakabare in Ruhumuro and Auditing NAADS in 9 LLGS)	4 (Quarterly Audit Reports made for District Departments(11) ,sub counties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare , 18 primary schools(Nyandozo,Katanoga,Kyanay akatura,Birimbi Model,Kitabi demo,Keinamo,Mwengura,Bwera,Ky abugimbi Central,Buhimba,Kyamuhunga Central,Kyamuhunga Mixed,Nyameraande,Nyakabaare,Kainamo,Nyamishundo,Kakanju,Katunga) 8 Secondary schools(Bishop Ogez,Nyamabaare,Kyabugimbi,Kyamuhunga,Kakanju,Voc,Kyamuhunga Tech,Bumaire Tech,Uphill college), 8 health Units(Kabushaho,Numba,Nyabubaare,Kashozi,Ryeishe,Kainamo,Kyeizooba,Bwera,Kyabugimbi,Kajuju,Kyamuhunga, Comboni,Ruhumuro,Kampala International University,Ishaka Adventist,Kakanju and Nombe) 2 Special Investigations, ,and Verification of 3 projects(Roads.SFG and water source) Submission of quarterly audit reports to the MOLG subscriptions to the LGIAA)			

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/9/13 (4 checks made for compliance with regulation & guidelines in 9subcounties & 2 sub sectors of Lands & District Stores	15/10/2013 (Witnessing handaovers of Labour officer, Health in charges of Kyabugimbi HCIV and NAADS coordinator Ishaka Division)	31/10/14 (MOLG KAMPALA)
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UPE funds audited in 109 Primary schools in the District

USE and funds to Technical colleges audited in 4 technical schools (Kyamuhunga-1, Kyeizooba-1, Bumba-1 and Kyabugimbi-1) & 8 USE schools (Bishop Ogez, Kyamuhunga SS, Nyabubare SS, Kaknju Voc, Kizinda Parents, Mwengura, Kyabugimbi, Up Hill College).

4 internal audit plans prepared at District headquarters

1 staff appraisal made

PHC funds in 13 Health Units audited (6 Health Units(KIU, Isha Adventist, Kyabugimbi HCIV, Comboni Hospital, Kakanju Muslim , Rukarawe, Kyeizooba, Kabushaho, Kyamuhunga, Nyabubare and Bitooma)

300 km of District Feeder roads road mentainence verified for value for money

Revenues verified in 9 sub counties & District Hqtrs

10 special Investigations carried out in the 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> 13,830	<i>Non Wage Rec't:</i> 1,939	<i>Non Wage Rec't:</i> 13,987
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,830	Total 1,939	Total 13,987
	<i>Wage Rec't:</i> 11,715,886	<i>Wage Rec't:</i> 2,678,841	<i>Wage Rec't:</i> 13,528,078
	<i>Non Wage Rec't:</i> 4,784,708	<i>Non Wage Rec't:</i> 1,209,105	<i>Non Wage Rec't:</i> 5,916,683
	<i>Domestic Dev't</i> 2,498,367	<i>Domestic Dev't</i> 460,701	<i>Domestic Dev't</i> 1,558,623
	<i>Donor Dev't</i> 338,096	<i>Donor Dev't</i> 37,518	<i>Donor Dev't</i> 416,504
	Total 19,337,058	Total 4,386,166	Total 21,419,888