

Vote: 506 Bushenyi District

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Foreword

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	523,083	270,754	479,946
2a. Discretionary Government Transfers	2,572,902	883,069	2,504,332
2b. Conditional Government Transfers	16,506,991	7,317,506	14,250,449
2c. Other Government Transfers	1,150,275	998,711	582,935
3. Local Development Grant	250,132	124,930	230,132
4. Donor Funding	416,504	135,974	27,500
Total Revenues	21,419,887	9,730,944	18,075,294

Revenue Performance in 2014/15

The overall annual revenue performance was at shs 14,253,587,000 out of the annual budget of shs 21,419,887,000. Locally Raised Revenues which had been budgeted at 523,083,000(including share of Sub counties) generated shs 332,250,000 which are 94%. The underperformance was due low remittance of Local service tax in the 3rd quarter. Also recovery from District debtors which had been budgeted as locally raised revenues revenue (shs 160.991m) did not yield as expected as the process was still ongoing.

Conditional transfers realized shs 11,019,066,000 out of the budgeted shs 16,506,991,000 (67%). This under performance was due to the performance of salary revenues at 61%. Also the bulk of ex-gratia for political leaders (performance at 0%) is paid in the 4th quarter and this also affected the overall performance for conditional grants. Most of the other grants performed at 50% of the budgeted.

Conditional transfers realized shs 11,019,066,000,000 out of the budgeted shs 16,506,991,000 (67%). This under performance was due to the performance of salary revenues at 61%. Also the bulk of ex-gratia for political leaders (performance at 0%) is paid in the 4th quarter and this also affected the overall performance for conditional grants. Most of the other grants performed at 50% of the budgeted.

Of the Budgeted Donor funding of shs 416,504, 000, shs 344,133,000(83%) was realized. The underperformance was due USAID reduced funding. The other amounts were to be remitted in the next quarter as per work plan

Planned Revenues for 2015/16

The Local revenues is expected to be 479,946,000= with 145.9m for the District and the rest for LLGs. The major sources are expected to be LST (70.9m) and agency fees. The miscellaneous revenues are expected to be recoveries from District debtors. Compared to 2014/2015, there is the reduction of shs 5.4 m. The decrease is due to reduction in Budgeted miscellaneous revenue for 2015/2016 (shs 155.5m) compared to shs 160,991,000 for 2014/2015.

Conditional Government transfers are estimated to yield shs. 14,250,449,000 down compared to shs 16,506,991,000 2014/2015 FY and this decrease is due to adjustments made on conditional salaries. 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. Shs 200m of un conditional grant will be used to renovate offices of DSC and shs 200m for construction of VIP latrines in schools .

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 PHC (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.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by End Dec	Proposed Budget

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		end of Dec	
1a Administration	994,785	457,281	953,315
2 Finance	445,200	154,518	446,431
3 Statutory Bodies	609,341	382,057	952,203
4 Production and Marketing	650,708	96,418	314,977
5 Health	3,381,227	1,288,772	2,448,557
6 Education	12,675,434	5,568,920	11,074,326
7a Roads and Engineering	1,020,234	222,742	967,141
7b Water	374,129	132,073	376,029
8 Natural Resources	154,580	45,272	162,579
9 Community Based Services	346,345	108,694	259,285
10 Planning	723,828	658,511	73,875
11 Internal Audit	44,075	21,127	46,576
Grand Total	21,419,887	9,136,385	18,075,294
	<i>Wage Rec't:</i>	<i>13,528,078</i>	<i>5,402,451</i>
	<i>Non Wage Rec't:</i>	<i>5,916,683</i>	<i>3,209,039</i>
	<i>Domestic Dev't</i>	<i>1,558,622</i>	<i>390,267</i>
	<i>Donor Dev't</i>	<i>416,504</i>	<i>134,628</i>

Expenditure Performance in 2014/15

The Total expenditure for the District for the period was 13,463,189,000 out of the total budgeted 21,419,887,000. This was 54% of the budget and 88% of the releases were spent.

The expenditure in the sectors was as below: Administration had Budgeted 994,785,000 and spent 612,635,000(61%), Finance Department had a Budget of shs 445,200,000 and spent 217,857,000 (49%), Statutory Bodies had budgeted shs 609,341,000 and spent shs 479,411,000 which is (78%).

Production and Marketing had a budgeted 650,708,000 and shs 134,233,000 was spent (20%). The Health Sector had a budget of shs 3,381,227,000 and spent shs 2,061,843,000 (61%). Education sector had a budget of shs 12,675,434,000 and spent 8,312,646,000(67%).The Works sector (Roads and Engineering) a budgeted 1,020,234,000 and spent shs 374,468,000(37%). The Water sub sector budgeted shs 374,129,000 and spent shs 302,910,000(84%). Natural Resources had a budget of shs 154,580,000 and spent shs 68,281,000(44%), The Community Based Services sector Budget of shs 346,345,000 and spent 175,363,000 (46%), and the Planning unit had a budget of shs 723,828,000 and spent shs 689,499,000 (95%). The Internal Audit department had a Budget of shs 44,075,000 and only spent 34,045,000 which is 77%.

Planned Expenditures for 2015/16

Total expenditure budget for FY 2015/16 for the Management sector is Shs 953,315,000=of down from 994,785,000. The decrease is mainly due allocations under non wage to cater for last installments on CAOs vehicle .The rest of the revenue budget has been maintained at almost the same level.

The total Budget for Finance department is expected to be 446,431,000 almost the same level of what had been planned for the financial year 2014/2015(Total of shs 445,200,187). 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 2015/2016 (15.8m).

The total Revenue and Expenditure Budget for the statutory Bodies sector is 952,203,000. Of which shs. 493,707,000 will be spent on wages, and exgratia for political leaders. Shs. 309,929,000 non wage will fund district councils, DSC operations, contracts committee activities and Public Accounts committee activities.

The Total budget for production is expected to be Ushs 314,977,000: To be spent as follows: Staff Salaries 192,68,2581, PMG 67,109,000, and Local revenue 5,413,202.

The Health sector will be funded by the Primary Health care funds with supplementary funding from LGMSD worth 41,096.22 for renovating a maternity unit at Kyamuhunga HC III and 27,406,000 from SDS (Implementing Partner) for strengthening HIV/AIDs & TB responses

The total budget for Education for the year 2015/2016 is projected at 11,075,850, 000 down from last FY of 12,675,434,000= for 2014/2015. The decrease was due capitation grant and staff salaries were adjusted downwards.

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75% of the sectors budget (shs 8,569,634,000) 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 (925m), primary schools (489m) technical (268,m) and primary teacher's institutions (334m) 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 Ug Shs 967,141,000= which is higher than the shs 792,442,000= for 2014/15 FY. The increase is mainly due to the provision of Ug Shs 200,000,000= for renovations of DSC offices. The Budgeted funds are to be spent on Roads Maintenance using Grant from Uganda Road Fund-374,115,000=, mechanical imprest 91,000,000= and working on Community Access Roads Maintenance in 9 Subcounties-54,726,000=.Repair of Road Equipment and Vehicles-200,000,000=,Maintenance of buildings-53,779,000=,Multi Sectoral transfers to Lower Local Governments-5,010,000=,CAIIP 3-Supervision and monitoring-39,300,000=,Construction of Rwagasha Bridge under LGMSD-23,631,250= and payment of salaries/Wages-104,905,000=.

The total budget for the water subsector is shs 375,629,000 = which is the same level as that for 2014/15FY. The funds are to be spent as follows:11-Shallow wells, construction of RGC latrine, Construction and rehabilitation of Gravity flow schemes.

The total budget for the Natural resources sector for 2015/16 is shs 162,579,000 remained up from 154,580,000 which had been planned in 2014/2015.The increment was cater for Surveying of Government lands.

The total budget for the Community based services department is planned to be shs 259,285,000. This is almost the same level of operation as last financial year with an increase in wage bill for the staff from Shs. 71,948,855 to Shs. 133,185,480 and also Shs. 7,794,306 for monitoring Youth Livelihood Programme. The sector plans to spend on activities geared to fulfilling its mandate of championing the cause of vulnerable groups namely; Women, Youth, Children, People with Disabilities, People living with HIV/AIDS (PHAs) and Older Persons by empowering them to participate fully in the development programmes and processes. Hence the sector will spend to ensure that 18 community groups are assessed for CDD grant and 18 community groups supported with CDD grant. 10 Community Development workers will be facilitated to implement social development core functions. HIV/AIDS and Gender as cross-cutting issues will be mainstreamed into district, sub-county and CSOs development and work plans. OVC co-ordination committees at district and sub-counties will be facilitated. OVC data will be captured from 12 LLGs and fed into OVC-MIS, 20 children in contact with the law will be handled in Courts of law and 10 children resettled with their families. 490 OVC households and 245 children will be provided with child protection services. 25 LLGs and 12NGOs will be provided with support supervision. 1625 OVC household for child protection clinics and 813 will be reached. Legal support for 144 children and 72 families will be provided with, 180 OVC for emergency care and 90 children will be supported, 500 case management and 250 social welfare cases will be handled. 180 PWDs and their families/households will be provided with home based care in disability management. 60 PWDs leaders will be trained in IGAs and disability management. 8 PWDs groups for IGAs will be supported. 30 PWDs will be supported with assistive devices, 3000 FAL learners will be targeted and recruited for adult learning. 20 work places will be inspected for ensuring health and occupational safety and 200 workers disputes settled.

Planning unit has a resource envelope of shs 73,875,000 down from 723,828,000 which had been budgeted last year. The major decrease is due to the allocation of 573m to the sector for Population and housing census which is not included in 2015/2016. 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 Audit department will receive the following funds; unconditional wage of shs 46, 575, 000, unconditional grant of shs 8,500,000 local revenue of shs 5,487,335.tai

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

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	523,083	270,754	479,946
Miscellaneous	81,855	110,116	60,000
Advertisements/Billboards	2,500	0	1,000
Inspection Fees	15,000	7	15,000
Land Fees	15,000	8,351	15,000
Liquor licences	5,500	1,450	10,441
Local Service Tax	70,937	38,952	70,937
Locally Raised Revenues	160,991	0	155,500
Market/Gate Charges	16,000	3,627	16,000
Other Fees and Charges	30,000	2,644	18,000
Park Fees	5,000	694	3,788
Property related Duties/Fees	3,000	789	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	0	5,000
Animal & Crop Husbandry related levies	5,500	3,655	5,913
Agency Fees	19,000	256	28,689
Unspent balances – Locally Raised Revenues		82,566	5,935
Registration of Businesses	2,300	1,759	2,000
Application Fees	11,500	3,019	8,000
Business licences	15,000	2,207	3,750
Rent & rates-produced assets-from private entities	30,000	10,660	40,992
Royalties	18,000	0	8,000
Sale of non-produced government Properties/assets	11,000	0	5,000
2a. Discretionary Government Transfers	2,572,902	883,069	2,504,332
Transfer of District Unconditional Grant - Wage	1,764,917	479,077	1,614,591
District Unconditional Grant - Non Wage	807,985	403,992	889,741
2b. Conditional Government Transfers	16,506,991	7,317,506	14,250,449
Conditional Grant to NGO Hospitals	728,888	364,444	728,888
Conditional Grant to Tertiary Salaries	666,155	331,602	347,326
Conditional Grant to SFG	412,434	206,216	140,286
Conditional Grant to Secondary Salaries	1,559,349	762,224	1,660,588
Conditional Grant to Secondary Education	1,104,923	551,678	924,768
Conditional Grant to Primary Salaries	7,269,198	3,017,557	6,440,392
Conditional Grant to Primary Education	476,969	241,927	489,282
Conditional Grant to PHC Salaries	1,811,712	824,774	1,166,274
Conditional Grant to PHC- Non wage	106,365	53,253	124,764
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	25,000
Conditional Grant to PAF monitoring	42,834	21,416	42,172
Conditional Grant to IFMS Running Costs	47,143	23,572	47,143
Conditional Grant to Agric. Ext Salaries	42,392	0	93,000
Conditional Grant to Community Devt Assistants Non Wage	12,940	6,470	12,940
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182	4,092	8,182
Conditional Grant to Women Youth and Disability Grant	9,237	4,618	9,237
Conditional Grant for NAADS	186,218	0	0
Conditional transfers to Special Grant for PWDs	19,285	9,642	19,285
Conditional Grant to Functional Adult Lit	10,127	5,064	10,127
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to PHC - development	170,339	85,170	35,637
Conditional Transfers for Non Wage Technical Institutes	356,977	178,488	268,400
Conditional Transfers for Primary Teachers Colleges	445,303	223,102	334,652

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,440	11,400	123,737
Conditional transfers to DSC Operational Costs	49,395	24,698	49,395
Conditional transfers to Production and Marketing	67,109	33,554	64,272
Conditional transfers to School Inspection Grant	43,980	21,958	42,260
NAADS (Districts) - Wage	183,845	38,618	
Pension and Gratuity for Local Governments		0	354,136
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	58,344	135,889
Sanitation and Hygiene	35,932	0	143,830
Conditional transfer for Rural Water	356,129	178,064	356,129
2c. Other Government Transfers	1,150,275	998,711	582,935
YLP recovery		0	
Roads maintenance- URF	519,841	195,440	519,841
CAIIP 3	39,300	0	39,300
Supervision of UNEB Exams	12,500	9,691	12,500
Uganda Bureau Of Statistics-CENSUS	574,192	574,192	
Bird Flu surveillance	4,440	0	
Other Transfers from Central Government	0	171,005	11,294
NTDS	1	0	
NIDS	1	0	
Youth Livelihood Grant		48,384	
3. Local Development Grant	250,132	124,930	230,132
LGMSD (Former LGDP)	250,132	124,930	230,132
4. Donor Funding	416,504	135,974	27,500
Donor Funding(house to house)		0	
Donor Funding (NIDS)		0	
Donor Funding		0	
Support to decentralisation for Sustainability	318,879	70,844	27,500
Death and Birth registration UNICEF	97,625	65,130	
Total Revenues	21,419,887	9,730,944	18,075,294

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Locally Raised Revenues which had been budgeted at 523,083,000(including share of Sub counties) generated shs 332,250,000 which are 94%. The underperformance was due low remittance of Local service tax in the 3rd quarter. Also recovery from District debtors which had been budgeted as locally raised revenues revenue (shs 160.991m) did not yield as expected as the process was still ongoing.

(ii) Central Government Transfers

Conditional transfers realized shs 11,019,066,000 out of the budgeted shs 16,506,991,000 (67%). This under performance was due to the performance of salary revenues at 61%. Also the bulk of ex-gratia for political leaders (performance at 0%) is paid in the 4th quarter and this also affected the overall performance for conditional grants. Most of the other grants performed at 50% of the budgeted.

(iii) Donor Funding

Of the Budgeted Donor funding of shs 416,504, 000, shs 344,133,000(83%) was realized. The underperformance was due USAID reduced funding. The other amounts were to be remitted in the next quarter as per work plan

Planned Revenues for 2015/16

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

The Local revenues is expected to be 479,946,000= with 145.9m for the District and the rest for LLGs. The major sources are expected to be LST (70.9m) and agency fees. The miscellaneous revenues are expected to be recoveries from District debtors. Compared to 2014/2015, there is the reduction of shs 5.4 m. The decrease is due to reduction in Budgeted miscellaneous revenue for 2015/2016 (shs 155.5m) compared to shs 160,991,000 for 2014/2015.

(ii) Central Government Transfers

Conditional Government transfers are estimated to yield shs. 14,250,449,000 down compared to shs 16,506,991,000 2014/2015 FY and this decrease is due to adjustments made on conditional salaries. 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. Shs 200m of un conditional grant will be used to renovate offices of DSC and shs 200m for construction of VIP latrines in schools. 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 PHC (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 27,500,000=down from 416,504,000 for 2014/2015. The reduction is because the USAID has considerably reduced its funding programmes to the country. The Donor funds are expected from USAID (Support to Decentralization for sustainability).

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	912,268	402,936	930,302
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	25,000
Conditional Grant to PAF monitoring	11,551	0	11,551
District Unconditional Grant - Non Wage	89,267	46,432	117,561
Multi-Sectoral Transfers to LLGs	164,332	178,561	164,332
Transfer of District Unconditional Grant - Wage	521,249	113,590	521,249
Locally Raised Revenues	53,725	28,281	43,466
Conditional Grant to IFMS Running Costs	47,143	23,572	47,143
<i>Development Revenues</i>	82,517	12,601	23,013
Donor Funding	44,570	0	
LGMSD (Former LGDP)	25,016	12,527	23,013
Locally Raised Revenues		75	
Multi-Sectoral Transfers to LLGs	12,931	0	
Total Revenues	994,785	415,537	953,315
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	912,268	591,951	930,302
Wage	521,249	205,984	521,249
Non Wage	391,018	385,967	409,053
<i>Development Expenditure</i>	82,517	20,684	23,013
Domestic Development	37,948	20,684	23,013
Donor Development	44,570	0	0
Total Expenditure	994,785	612,635	953,315

Department Revenue and Expenditure Allocations Plans for 2015/16

Total expenditure budget for FY 2015/16 for the Management sector is Shs 953,315,000=of down from 994,785,000. The decrease was the amount shs 40m which was budget for in FY 2014/15 for payment of last instalment of CAOs vehicle .The rest of the revenue budget has been maintained at almost the same level.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	12	12	12
Availability and implementation of LG capacity building policy and plan	Yes	No	No
%age of LG establish posts filled	85	10	90
Function Cost (UShs '000)	994,785	457,281	953,316
Cost of Workplan (UShs '000):	994,785	457,281	953,316

Planned Outputs for 2015/16

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Workplan 1a: Administration

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.

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

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

1. 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 funding 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
12158	NDYABANGIRA JOHN PA	Parish Chief	U7U		
10144	Mugisha Apollo	Parish Chief	U7U	377,781	4,533,372
11143	Nalwanga Fide	Parish Chief	U7U	316,393	3,796,716
10132	Rusiimwa Grace	Parish Chief	U7U		
11441	Twebaze Hilary	Senior Assistant Secretar	U3L	902,612	10,831,344
10363	Muhumuza John Patrick	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					31,048,500

Subcounty / Town Council / Municipal Division : Bumaire

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11154	Ruteraho Miria	Office Attendant	U8U	354,493	4,253,916
11966	Twehandikise Miria	Office Attendant	U8U	316,393	3,796,716
10683	Ndyamuhaki Margaret	Office Attendant	U8U	237,069	2,844,828
12129	KYOKUNDA VAILOT	Parish Chief	U7U	268,143	3,217,716

Vote: 506 Bushenyi District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12142	ABENAITWE DOREEN	Parish Chief	U7U	268,143	3,217,716
12139	KOBURUNGA ADDAH	Parish Chief	U7U		
10153	Betunga Sebastian	Parish Chief	U7U		
11250	Mubangizi Milton	Parish Chief	U7U		
11344	Nuwagaba Samuel	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					29,217,960

Subcounty / Town Council / Municipal Division : Central Division**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11641	Arinaitwe Emanuel	Driver	U8U	209,859	2,518,308
10616	Kamarembo Betty	Driver	U8U	237,069	2,844,828
10691	Birungi Flavia	Office Attendant	U8U	237,069	2,844,828
10663	Mugyenzi James	Driver	U8U	237,069	2,844,828
11984	Turyasiima Leticia	Parish Chief	U7U	215,822	2,589,864
12124	NUWASIIMA OLIVER	Parish Chief	U7U	187,660	2,251,920
12127	ASHABA JANET	Parish Chief	U7U	187,660	2,251,920
12125	AINOMUGISHA JOAN	Parish Chief	U7U	187,660	2,251,920
11444	Tushemerirwe Annet	Pool Stenographer	U6U	479,759	5,757,108
11956	Kamayangi Sepera	Pool Stenographer	U6U	340,282	4,083,384
10191	Twinamatsiko Joan	Stenographer Secretary	U5L	377,781	4,533,372
10188	Muhwezi Mutaryebwa	Assistant Records Officer	U5L	377,781	4,533,372
10926	Busiisi Jovanice	Information Officer	U4L	333,444	4,001,328
11856	Besize Albert	Supplies Officer	U4L	979,905	11,758,860
11766	Kyomugisha Beatrice	Personal Secretary	U4L	700,306	8,403,672
11090	Atwijukire Winie Isabela	Records Officer	U4L	798,535	9,582,420
11777	Musiime Christine Hope	Senior Human Resource	U3L	672,792	8,073,504
11581	Tumuhairwe Jane Mbonimpa	Senior Assistant Secretar	U3L	990,589	11,887,068
11724	Mugisha Alfred	Principal Assistant Secret	U2L	377,781	4,533,372
10014	Nakayenga Pauline	Principal Human Resourc	U2L	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					112,933,656

Vote: 506 Bushenyi District**Workplan 1a: Administration****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	Parish Chief	U7U	354,493	4,253,916
12141	MUGABE ALLAN MWEB	Parish Chief	U7U		
12160	TUMURAMYE CHARITY	Parish Chief	U7U	187,660	2,251,920
10024	Nganwa Borora	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					17,337,180

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	Porter	U8L	209,859	2,518,308
10596	Twijukye Nice	Office Attendant	U8U	361,867	4,342,404
12166	NSIIMENTA NAUME	Parish Chief	U7U	187,660	2,251,920
12148	AIKIRIZA RABECCA	Parish Chief	U7U		
12145	NUWASINGURA ANDRE	Parish Chief	U7U	268,143	3,217,716
10122	Mwesigye Ndyabahika Robe	Parish Chief	U7U		
11601	Murangi Kacukuzi Godfrey	Parish Chief	U7U		
10124	Rutahwama Florence	Parish Chief	U7U	377,781	4,533,372
11971	Twinomugisha Geofrey	Parish Chief	U7U		
11577	Tumwebaze Robinah	Senior Assistant Secretar	U3L	923,054	11,076,648
11034	Nakalema Lillian Ntundu	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					39,827,436

Subcounty / Town Council / Municipal Division : Kyabugimbi**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10686	Barugahare Alfred	Parish Chief	U7U	237,069	2,844,828
10149	Mujuni Pritaz	Parish Chief	U7U		
10140	Kebirungi Jenipher	Parish Chief	U7U		
11966	Nuwahereza Isaac	Parish Chief	U7U		
12164	TURINAWE KABAGAMB	Parish Chief	U7U	268,143	3,217,716

Vote: 506 Bushenyi District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10112	Nuwagaba Richard Muramu	Parish Chief	U7U	361,867	4,342,404
11441	Twebaze Hilary	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					21,236,292

Subcounty / Town Council / Municipal Division : Kyamuhunga**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12143	MWESIGYE RONALD	Parish Chief	U7U		
12140	KAMUKAMA YASIIN	Parish Chief	U7U		
12157	NAYEBARE ANNAH	Parish Chief	U7U		
12162	BAKETUNGA A JOHNNAN	Parish Chief	U7U	268,143	3,217,716
12163	NUWABINE WILBERFOR	Parish Chief	U7U	268,143	3,217,716
12165	KEBIRUNGI JOAN	Parish Chief	U7U	187,660	2,251,920
11292	Mwebesa Moses Rugunda	Parish Chief	U7U	902,612	10,831,344
12138	TWESIGYE DICKSON	Parish Chief	U7U		
10019	Tumwine Fred Katarwa	Parish Chief	U7U		
11354	Mubangizi Elly	Parish Chief	U7U	237,069	2,844,828
11034	Nakalema Lillian Ntundu	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					34,250,592

Subcounty / Town Council / Municipal Division : Kyeizooba**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10592	Tusimirwe Costance	Parish Chief	U7U	369,419	4,433,028
11026	Namanya Wilberforce	Parish Chief	U7U	316,393	3,796,716
11599	Ayebazibwe Pastor	Parish Chief	U7U		
12146	AMUTUHAIRE RACHEAL	Parish Chief	U7U		
10199	Banyenzaki Francis	Parish Chief	U7U		
11725	Bunura Tibanyenda Topista	Parish Chief	U7U		
12123	KINAHEIRWE EDNAH	Parish Chief	U7U	187,660	2,251,920
10363	Muhumuza John Patrick	Senior Assistant Secretar	U3L	990,589	11,887,068

Vote: 506 Bushenyi District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					22,368,732

Subcounty / Town Council / Municipal Division : Nyabubare**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10136	Nimwesiga Steven	Parish Chief	U7U		
12128	NUWAGABA ASIA	Parish Chief	U7U	268,143	3,217,716
12147	MBAZIIRA VICENT	Parish Chief	U7U		
12159	AINEMBABAZI JACKLIN	Parish Chief	U7U		
12167	MWEBAZE PATRICK	Parish Chief	U7U		
12161	NABAASA SHALLON	Parish Chief	U7U		
11034	Nakalema Aysha	Parish Chief	U7U	316,393	3,796,716
11594	Akanyamuhanga John Tibs	Parish Chief	U7U		
10744	Rubarema Godfrey	Parish Chief	U7U	237,069	2,844,828
11664	Muhwezi Wilber	Parish Chief	U7U		
11247	Musiime David	Parish Chief	U7U		
11589	Birungi Ruth Kapaasi	Senior Assistant Secretar	U3L	990,589	11,887,068
11577	Tumwebaze Robinah	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					32,822,976

Subcounty / Town Council / Municipal Division : Ruhumuro**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11744	Magume Felix	Parish Chief	U7U		
11597	Twinomugisha Deogratiouis	Parish Chief	U7U		
11727	Kengoma Norah	Parish Chief	U7U	209,859	2,518,308
10145	Barungi Godwin	Parish Chief	U7U	333,444	4,001,328
12144	NYINOMUGISHA GLORI	Parish Chief	U7U	268,143	3,217,716
12126	BAHATI JULIUS	Parish Chief	U7U	187,660	2,251,920
11292	Mwebesa Moses Rugunda	Senior Assistant Secretar	U3L	902,612	10,831,344
11344	Nuwagaba Samuel	Senior Assistant Secretar	U3L	990,589	11,887,068

Vote: 506 Bushenyi District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					34,707,684
Total Annual Gross Salary (Ushs) - Administration					375,751,008

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	713,121	150,950	729,199
Transfer of District Unconditional Grant - Wage	361,632	57,855	361,632
Conditional Grant to PAF monitoring	62,566	21,416	61,242
District Unconditional Grant - Non Wage	133,038	33,999	149,911
Locally Raised Revenues	80,495	28,983	81,024
Multi-Sectoral Transfers to LLGs	75,390	8,698	75,390
<i>Development Revenues</i>	14,637	0	7,249
Donor Funding	6,757	0	7,249
LGMSD (Former LGDP)	7,880	0	0
Total Revenues	727,758	150,950	736,449
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	434,503	214,463	442,807
Wage	180,816	83,389	180,816
Non Wage	253,687	131,075	261,991
<i>Development Expenditure</i>	10,697	0	3,625
Domestic Development	3,940	0	3,625
Donor Development	6,757	0	0
Total Expenditure	445,200	214,463	446,431

Department Revenue and Expenditure Allocations Plans for 2015/16

The total Budget for Finance department is expected to be 446,431,000 almost the same level of what had been planned for the financial year 2014/2015 (Total of shs 445,200,187). 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 2015/2016 (15.8m).

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 506 Bushenyi District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/6/2014	15/01/2015	31/7/2015
Value of LG service tax collection	70937000	35224012	70937000
Value of Hotel Tax Collected	0	0	2000000
Value of Other Local Revenue Collections	285800000	187112652	285800000
Date of Approval of the Annual Workplan to the Council	31/5/2014	31/5/2015	31/5/2015
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	13/3/2015	15/3/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2013	29/9/2014	30/9/2015
	Function Cost (UShs '000)	445,200	154,518
	Cost of Workplan (UShs '000):	445,200	154,518
			446,432
			446,432

Planned Outputs for 2015/16

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

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

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

1. Low Local revenue Base.

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 : Bumbaire

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12108	Akampumuza Stella	Senior Accounts Assistan	U5U	502,769	6,033,228

Vote: 506 Bushenyi District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,033,228

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	U8U	251,133	3,013,596
10202	Naijuka Ephraim	Stores Assistant	U7U	306,527	3,678,324
11248	Tusiime Ester	Stenographer Secretary	U5L	500,987	6,011,844
11337	Mugisha Cecilia	Senior Accounts Assistan	U5U	561,184	6,734,208
10214	Muhwezi Gorden	Senior Accounts Assistan	U5U	594,542	7,134,504
10208	Owokunda John Patrick	Senior Accounts Assistan	U5U	561,184	6,734,208
10220	Natuhwera Dawson	Senior Accounts Assistan	U5U	594,542	7,134,504
11086	Kyomugisha Rosette	Accountant	U4U	812,803	9,753,636
11052	Mbamanyire Medard	Senior Finance Officer	U3U	1,018,353	12,220,236
10013	ASIIMWE ABIAS	Senior Accountant	U3U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					76,606,584

Subcounty / Town Council / Municipal Division : Ibaare**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12110	Atwine Linard	Senior Accounts Assistan	U5U	502,763	6,033,156
Total Annual Gross Salary (Ushs)					6,033,156

Subcounty / Town Council / Municipal Division : Kakanju**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11148	Bareeba Phausta	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : Kyabugimbi

Vote: 506 Bushenyi District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10246	Mbabazi Milton	Senior Accounts Assistan	U5U	561,184	6,734,208
Total Annual Gross Salary (Ushs)					6,734,208

Subcounty / Town Council / Municipal Division : Kyamuhunga

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10218	Karakire Robert	Senior Accounts Assistan	U5U	561,184	6,734,208
Total Annual Gross Salary (Ushs)					6,734,208

Subcounty / Town Council / Municipal Division : Kyeizooba

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12112	Rutashoberwa Amos	Senior Accounts Assistan	U5U	502,763	6,033,156
Total Annual Gross Salary (Ushs)					6,033,156

Subcounty / Town Council / Municipal Division : Nyabubare

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11333	Nabungye Biombo Sylvia	Senior Accounts Assistan	U5U	525,436	6,305,232
Total Annual Gross Salary (Ushs)					6,305,232
Total Annual Gross Salary (Ushs) - Finance					120,513,000

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	609,341	397,046	1,306,340
Pension and Gratuity for Local Governments		0	708,273
Conditional transfers to Councillors allowances and E:	79,440	11,400	123,737
Conditional transfers to DSC Operational Costs	49,395	24,698	49,395
Conditional transfers to Salary and Gratuity for LG ele	126,547	58,344	135,889
District Unconditional Grant - Non Wage	83,392	108,238	83,392
Locally Raised Revenues	135,910	88,569	95,676

Vote: 506 Bushenyi District

Workplan 3: Statutory Bodies

Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Transfer of District Unconditional Grant - Wage	33,196	61,026	33,196
Unspent balances – Locally Raised Revenues		14,591	
Multi-Sectoral Transfers to LLGs	48,816	7,120	24,324
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Total Revenues	609,341	397,046	1,306,340

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	609,341	468,351	952,203
Wage	263,707	105,793	193,421
Non Wage	345,634	362,558	758,782
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	609,341	468,351	952,203

Department Revenue and Expenditure Allocations Plans for 2015/16

The total Revenue and Expenditure Budget for the statutory Bodies sector is 952,203,000 up from shs 609,341,000 and the increase was due to decentralised pensions and gratuity and increase in monthly councillors emoluments, of which shs.193,421,488 will be spent on wages for both technical and political leaders. Shs.477,873,706 will be spent on gratuity for local Governments. Shs. 280,907,806 will fund district councils, DSC operations, contracts committee activities and Public Accounts committee activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	160	148	200
No. of Land board meetings	4	2	4
No. of Auditor General's queries reviewed per LG	8	6	8
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	609,341	382,057	952,203
Cost of Workplan (US\$ '000):	609,341	382,057	952,203

Planned Outputs for 2015/16

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, 3000 candidates shortlisted, interviews carried and vacant posts filled 5 DSC meetings held, 4 DSC quarterly reports produced. 4 Land Board meetings held and 4 land board quarterly reports produced.

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

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

1. Inadequate funding for Public Accounts Committee

This affects accountability and transparency because all internal audit reports are not discussed.

Vote: 506 Bushenyi District

Workplan 3: Statutory Bodies

2. Lack of staff in Lands sub sector

Implementation of sector work plan is difficult because the one acting Senior Lands Officer has been seconded from Municipality, the Secretary to the land board is also on assignment and the records officer retired and has not been replaced.

3. Slow Process of Formulating Ordinances

The Process takes long to be completed and councilors lack capacity which affects policy implementation.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
00010266	Emmanuel Arinaitwe	Driver	U8U	228,169	2,738,028
00010922	Alex Karungi	Office Attendant	U8U	237,069	2,844,828
00011209	Eliot Muhumuza	Office Attendant	U8U	237,069	2,844,828
11209	MUHUMUZA	Office Attendant	U8U	237,069	2,844,828
10266	ARINAITWE	Driver	U8U	228,169	2,738,028
10922	KARUNGI	Office Attendant	U8U	237,069	2,844,828
11238	TUMUHIMBISE	Stenographer Secretary	U5L	456,394	5,476,728
00011238	Christine Tumuhimbise	Stenographer Secretary	U5L	456,394	5,476,728
10281	AINOMUGISHA	Clerk to Council/Senior	U3L	943,639	11,323,668
00010281	Judith Ainomugisha	Clerk to Council/Senior	U3L	943,639	11,323,668
0001298	Jackline Tumushabe	Principal Human Resourc	U2L	1,234,000	14,808,000
00010295	Joab Twebaze	Secretary for Works	POLITIC	520,000	6,240,000
000122326	Eldard Karukiiko	LCIII Chairperson	POLITIC	312,000	3,744,000
00010270	Lauben Nimwesiga	LCIII Chairperson	POLITIC	520,000	6,240,000
000122303	Jeninah Kagwa	Secretary for Finance	POLITIC	520,000	6,240,000
00010307	John Tumuhaise	LCIII Chairperson	POLITIC	312,000	3,744,000
00010572	Francis Tinkamanyire	District Vice Chairperson	POLITIC	1,040,000	12,480,000
00010273	Ignituous Mushokye	LCIII Chairperson	POLITIC	312,000	3,744,000
000122315	Lauben Kanaga Muhanguzi	LCIII Chairperson	POLITIC	312,000	3,744,000
122326	KARUKIICO	LCIII Chairperson	POLITIC	312,000	3,744,000
00010972	Anne Kisembo	Secretary for Social Servi	POLITIC	520,000	6,240,000
000122304	Emmanuel Mbangigwoha	LCIII Chairperson	POLITIC	312,000	3,744,000
000122302	Boaz Atuhair	LCIII Chairperson	POLITIC	312,000	3,744,000
000122314	James Tuhaise	LCIII Chairperson	POLITIC	312,000	3,744,000

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
00010285	Elisam Mugizi	LCIII Chairperson	POLITIC	312,000	3,744,000
10572	MBEBEMBEIRE	District Vice Chairperson	POLITIC	1,040,000	12,480,000
00010649	Emmanuel Karasi	District Speaker	POLITIC	624,000	7,488,000
10295	TWEBAZE	Secretary for Works	POLITIC	520,000	6,240,000
10307	Tumuhaise John	LCIII Chairperson	POLITIC	312,000	3,744,000
122314	Tuhaise James	LCIII Chairperson	POLITIC	312,000	3,744,000
10270	NIMWESIGA	LCIII Chairperson	POLITIC	520,000	6,240,000
10273	MUSHOKYE	LCIII Chairperson	POLITIC	312,000	3,744,000
122319	KAMUSIIME Lydia Rwakis	Chairperson District Serv	POLITIC	1,500,000	18,000,000
10285	MUGIZI	LCIII Chairperson	POLITIC	312,000	3,744,000
122302	Atuhairwe Boaz	LCIII Chairperson	POLITIC	312,000	3,744,000
122304	MBANGIRWOHA	LCIII Chairperson	POLITIC	312,000	3,744,000
10972	Kisembo Anne	Secretary for Social Servi	POLITIC	520,000	6,240,000
000122319	Lydia Kamusiime Rwakishay	Chairperson District Serv	POLITIC	1,500,000	18,000,000
10649	KARASI	District Speaker	POLITIC	624,000	7,488,000
00010287	Willis Bashaasha	District Chairperson	POLITIC	2,080,000	24,960,000
122303	KAGWA JENINAH	Secretary for Finance	POLITIC	520,000	6,240,000
10287	BASHAASHA	District Chairperson	POLITIC	2,080,000	24,960,000
122315	Muhanguzi Lauben Kananga	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					300,944,160
Total Annual Gross Salary (Ushs) - Statutory Bodies					300,944,160

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	893,791	131,691	621,204
Other Transfers from Central Government	4,441	0	
Conditional Grant to Agric. Ext Salaries	84,783	0	186,000
Conditional transfers to Production and Marketing	134,217	33,554	128,545
District Unconditional Grant - Non Wage		0	4,000
Locally Raised Revenues	2,077	0	2,077
NAADS (Districts) - Wage	367,690	38,618	
Transfer of District Unconditional Grant - Wage	300,582	59,519	300,582
<i>Development Revenues</i>	390,108	0	3,336

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

District Unconditional Grant - Non Wage	6,672	0	
Locally Raised Revenues	11,000	0	3,336
Conditional Grant for NAADS	372,436	0	0
Total Revenues	1,283,899	131,691	624,540
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	450,154	134,233	311,641
Wage	376,528	108,801	243,291
Non Wage	73,626	25,431	68,350
<i>Development Expenditure</i>	200,554	0	3,336
Domestic Development	200,554	0	3,336
Donor Development	0	0	0
Total Expenditure	650,708	134,233	314,977

Department Revenue and Expenditure Allocations Plans for 2015/16

The Total budget for production is expected to be Ushs 314,977,000 down from 650,708,000/= and the decrease was due to NAADS funds were not budgeted for at district level: To be spent as follows: Staff Salaries 192,68,2581, PMG 67,109,000, and Local revenue 5,413,202.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	0	0
Function Cost (UShs '000)	382,846	19,608	0
Function: 0182 District Production Services			
No. of livestock vaccinated	6000	5267	6000
No. of livestock by type undertaken in the slaughter slabs	14000	4965	14000
No. of fish ponds constructed and maintained	0	0	12
No. of fish ponds stocked	0	160	30
Quantity of fish harvested	12000	46779	30000
No. of tsetse traps deployed and maintained	1	1	2
No of plant clinics/mini laboratories constructed	1	1	0
No of plant marketing facilities constructed	1	0	0
Function Cost (UShs '000)	260,663	71,247	307,776
Function: 0183 District Commercial Services			

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of opportunities identified for industrial development	3	4	3
No. of producer groups identified for collective value addition support	10	0	8
No. of value addition facilities in the district	35	0	30
A report on the nature of value addition support existing and needed	yes	NO	yes
No. of Tourism Action Plans and regulations developed	1	0	1
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1	4
No of businesses inspected for compliance to the law	20	16	20
No of awareness radio shows participated in	1	0	1
No of businesses assisted in business registration process	5	7	6
No. of enterprises linked to UNBS for product quality and standards	2	0	2
No. of producers or producer groups linked to market internationally through UEPB	4	1	4
No. of market information reports disseminated	4	1	4
No of cooperative groups supervised	15	15	20
No. of cooperative groups mobilised for registration	3	2	4
No. of cooperatives assisted in registration	3	2	3
No. of tourism promotion activities mainstreamed in district development plans	1	15	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	52	33	60
Function Cost (US\$ '000)	7,200	5,563	7,200
Cost of Workplan (US\$ '000):	650,708	96,418	314,976

Planned Outputs for 2015/16

We intend to achieve as follows: , Under PMO Payment of salaries, Construction of mini lab phase 2. Under Crops, Control of pests and diseases, pasture improvement and soil and water conservation. Under livestock , vaccination of 6000 animals, advisory services to farmers in 12 LLGs. Under Entomology and Fisheries , training and followups of beekeepers and fish farmers. Under Commercial services, trade , tourism, industrial development promotion and cooperatives' supervision.

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

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

1. LIMITED FUNDS FOR EXTENSION ACTIVITIES

The sector expects to receive only US\$ 36,959,603 recurrent expenses which includes vehicle maintenance, inland travel, fuel and office maintenance for five subsectors and PMO's office.

2. PASSIVE ATTITUDE OF FARMERS TO DOING FARMING AS A BUSINESS

Most farmers' mindset is on subsistence farming, very few farmers demand for agric. Ext. services, and there is slow adoption of new farming technologies.

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

3. LOW STAFF / FARMER RATIO

There is need for technical staff to closely monitor farmers' activities and the proposed extension : farmer ratio is estimated to be 1:3,000

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bitooma

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12102	Kishaija Noel	Agricultural Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Subcounty / Town Council / Municipal Division : Bumbaire

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10307	Twinomugisha Godfrey	Assistant Agricultural Of	U5Sc	1,177,688	14,132,256
11729	Atuhaire Judith	Assistant Fisheries Office	U5Sc	646,877	7,762,524
12154	Nganda Ponsiano	Veterinary Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					34,969,176

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
12124	Nuwasiima Olive	Office Attendant	U8U	209,859	2,518,308
10572	Kangye Mary	Stenographer Secretary	U5L	479,759	5,757,108
10260	Kamu Kaganda William	Assistant Agricultural Of	U5Sc	1,177,688	14,132,256
10287	Kinarebire Prisca	Assistant Animal Husban	U5Sc	1,177,688	14,132,256
10307	Twinomugisha Godfrey	Assistant Agricultural Of	U5Sc	1,177,688	14,132,256
10273	Byamugisha Eliasaph	Assistant Agricultural Of	U5Sc	1,177,688	14,132,256
12137	Mulondo Charles	Assistant Fisheries Office	U5Sc	577,487	6,929,844
11729	Atuhaire Judith	Assistant Fisheries Office	U5Sc	646,877	7,762,524
10270	Baine Emmanuel	Assistant Animal Husban	U5Sc	1,177,688	14,132,256
12154	Nganda Ponsiano	Veterinary Officer	U4Sc	1,089,533	13,074,396
10966	Rubega Devence Byansi	Agricultural Officer	U4Sc	1,177,688	14,132,256

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
10971	Tibesigwa Freddie	Agricultural Officer	U4Sc	1,177,688	14,132,256
10972	Kamwezi Patrick	Agricultural Officer	U4Sc	1,177,688	14,132,256
11239	Rwomwiguru Richard	Agricultural Officer	U4Sc	1,177,688	14,132,256
12136	Byakora Ezra	Fisheries Officer	U4Sc	1,089,533	13,074,396
12135	Beturumura Nuwagira Gyavi	Entomologist	U4Sc	1,089,533	13,074,396
12156	Ssimbwa Godffrey	Veterinary Officer	U4Sc	1,089,533	13,074,396
10268	Nohamugizi Clemence	Agricultural Officer	U4Sc	1,177,688	14,132,256
12102	Kishaija Noel	Agricultural Officer	U4Sc	1,089,533	13,074,396
11209	Mugume John Ocran	Agricultural Officer	U4Sc	1,177,688	14,132,256
12132	Ahimbisibwe Moses	Veterinary Officer	U4Sc	1,089,533	13,074,396
10922	Natukunda Roberts	Veterinary Officer	U4Sc	1,204,288	14,451,456
10266	Mujurizi James	Senior Entomological Of	U3Sc	1,234,313	14,811,756
11238	Natwebembera Amon	Senior Agricultural Offic	U3Sc	1,204,288	14,451,456
10281	Byamukama David Livy	Principal Commercial Of	U2L	1,201,688	14,420,256
12155	Monday Swaibu Lwanga	Principal Fisheries Office	U2Sc	1,728,187	20,738,244
10295	Muhumuza Tibekinga Franci	Principal Veterinary Offi	U2Sc	2,058,276	24,699,312
Total Annual Gross Salary (Ushs)					363,286,284

Subcounty / Town Council / Municipal Division : Ibaare

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10966	Rubega Devence Byansi	Agricultural Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256

Subcounty / Town Council / Municipal Division : Kakanju

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12156	Ssimbwa Godffrey	Veterinary Officer	U4Sc	1,089,533	13,074,396
10268	Nohamugizi Clemence	Agricultural Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					27,206,652

Subcounty / Town Council / Municipal Division : Kyabugimbi

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
10971	Tibesigwa Freddie	Agricultural Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256

Subcounty / Town Council / Municipal Division : Kyamuhunga**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12137	Mulondo Charles	Assistant Fisheries Office	U5Sc	577,487	6,929,844
10273	Byamugisha Eliasaph	Assistant Agricultural Of	U5Sc	1,177,688	14,132,256
12132	Ahimbisibwe Moses	Veterinary Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					34,136,496

Subcounty / Town Council / Municipal Division : Kyeizooba**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10270	Baine Emmanuel	Assistant Animal Husban	U5Sc	1,177,688	14,132,256
10972	Kamwezi Patrick	Agricultural Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					28,264,512

Subcounty / Town Council / Municipal Division : Nyabubare**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11239	Rwomwiguru Richard	Agricultural Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256

Subcounty / Town Council / Municipal Division : Ruhumuro**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10260	Kamu Kaganda William	Assistant Agricultural Of	U5Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256
Total Annual Gross Salary (Ushs) - Production and Marketing					557,466,540

Vote: 506 Bushenyi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,952,623	1,242,471	4,399,620
Conditional Grant to NGO Hospitals	1,457,777	364,444	1,457,777
Conditional Grant to PHC- Non wage	212,729	53,253	249,528
Conditional Grant to PHC Salaries	3,623,423	824,774	2,332,547
District Unconditional Grant - Non Wage		0	10,000
Locally Raised Revenues	8,272	0	0
Other Transfers from Central Government	1	0	
Transfer of District Unconditional Grant - Wage	650,421	0	349,769
<i>Development Revenues</i>	607,050	121,875	469,994
Sanitation and Hygiene	71,864	0	287,659
Conditional Grant to PHC - development	340,679	85,170	71,273
District Unconditional Grant - Non Wage		0	14,000
Donor Funding	194,507	36,705	27,500
LGMSD (Former LGDP)		0	69,562
Total Revenues	6,559,673	1,364,346	4,869,615
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,980,448	1,840,141	2,199,810
Wage	2,136,922	1,212,596	1,341,158
Non Wage	843,526	627,545	858,652
<i>Development Expenditure</i>	400,778	221,702	248,747
Domestic Development	206,271	92,608	221,247
Donor Development	194,507	129,094	27,500
Total Expenditure	3,381,227	2,061,843	2,448,557

Department Revenue and Expenditure Allocations Plans for 2015/16

The Total budget for Health sector is expected to be shs 2,448,557,000 down from shs 3,381,227,000 and decline was due to adjustments made on PHC salaries and SDS has reduced donor support and PHC development was reduced from shs 170m to Shs 35m.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 506 Bushenyi District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of health facilities reporting no stock out of the 6 tracer drugs.	40	39	0
Number of inpatients that visited the NGO hospital facility	32410	15766	32500
No. and proportion of deliveries conducted in NGO hospitals facilities.	5165	3182	5365
Number of outpatients that visited the NGO hospital facility	110390	49126	110500
Number of outpatients that visited the NGO Basic health facilities	45815	23721	45815
Number of inpatients that visited the NGO Basic health facilities	3034	1617	3034
No. and proportion of deliveries conducted in the NGO Basic health facilities	495	276	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2420	1022	2420
Number of trained health workers in health centers	250	172	250
No. of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	246000	183857	246000
Number of inpatients that visited the Govt. health facilities.	3450	3281	3450
No. and proportion of deliveries conducted in the Govt. health facilities	5202	2504	5205
%age of approved posts filled with qualified health workers	85	0	85
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	7190	4294	7190
No of healthcentres rehabilitated	0	0	2
No of staff houses constructed	1	1	0
No of maternity wards rehabilitated	0	0	1
No of OPD and other wards constructed	1	1	1
Function Cost (UShs '000)	3,381,227	1,288,772	2,448,557
Cost of Workplan (UShs '000):	3,381,227	1,288,772	2,448,557

Planned Outputs for 2015/16

Attention will be put on improving Social service coverages like immunisation to 100%, Deliveries in health facilities 75% and Antenatal visits also to 75%. Rolled over projects/constructions will be completed as well as embarking on renovations of buildings at health centres. Sector priorities like the introduction of IPV into routine immunisation will be implemented

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

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

1. Underfunding

The Sector basically rely entirely on PHC as the source of funding with supplementary IP on/off budget support

2. Inadequate transport means

Facilities do not have means of transport to run community based activities like immunisation outreaches, supervising CB DOTS & VHTs, School health activities, Environmenta health, Surveillance, Data collection, submission of reports

Vote: 506 Bushenyi District

Workplan 5: Health

and coordination

3. Inadequate staff Accommodation

Most of the staff at facilities are not accommodated and this increases the chances and possibility of either reporting late or absenteeism

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUMBAIRE

Cost Centre : KABUSHAHO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10651	Muhangi Pison	PORTER	U8L	314,806	3,777,678
CR/D/12080	Mugabe Robert	PORTER	U8L	314,806	3,777,678
CR/D/11811	ATUHAIRE SHALLON	PORTER	U8L	314,806	3,777,678
CR/D/11889	ASIIMWE BERNARD M	ASKARI	U8L	298,692	3,584,299
CR/D/12023	TWINOMUGISHA SUSAN	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11758	TINKA T LYDIA	HEALTH ASSISTANT	U7U	628,202	7,538,421
CR/D/11821	RUGAMBA ABBA STUAR	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/11105	NYINEBIRUNGI KELLEN	MEDICAL RECORDS	U7U	628,202	7,538,421
CR/D/11709	MUNANURA POLLY	Laboratory Assistant	U7U	628,202	7,538,421
CR/D/11811	ARINAITWE MARGRET	Enrolled Midwife	U7U	628,202	7,538,421
CR/D/11702	BARUGAHARE ROBINSO	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/12004	Atuhaire Immanuelina	Enrolled Midwife	U7U	611,082	7,332,982
CR/D/12094	ARYAMPA PHIONAH	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12095	ARINAITWE STELLAH	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12011	NAKIMULI CAROLINE	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12050	NUWAREEBA BENJAMIN	Laboratory Technician	U5Sc	932,054	11,184,651
CR/D/11227	KABIGUMIRA MAURICE	Nursing Officer (Nursing	U5Sc	945,392	11,344,705
CR/D/11243	TWINOMUGISHA MUGA	Senior Clinical Officer	U4Sc	1,352,848	16,234,175
Total Annual Gross Salary (Ushs)					135,576,298

Cost Centre : NUMBA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11969	NUWASHIIMA DONAM	ASKARI	U8L	1,352,848	16,234,175
CR/D/12074	Katumuramyé Godwin	PORTER	U8L	314,806	3,777,678
CR/D/10371	KEMINYETO HARRIET	Nursing Assistant	U8U	343,862	4,126,345

Vote: 506 Bushenyi District

Workplan 5: Health

Cost Centre : NUMBA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12065	Twesigye Robert	Enrolled Nurse	U7U	611,082	7,332,982
Total Annual Gross Salary (Ushs)					31,471,179

Subcounty / Town Council / Municipal Division : CENTRAL DIVISION

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11294	OWAKUBARUHO AIJUK	PORTER	U8L	314,806	3,777,678
CR/D/11945	MUGUMYA PATRICK R	PORTER	U8L	314,806	3,777,678
CR/D/10690	TUMWEBAZE JOHNBOS	OFFICE ATTENDANT	U8U	319,049	3,828,590
CR/D/11095	BASHAIJA NYANSIO	DRIVER	U8U	343,862	4,126,345
CR/D/10635	MUBANGIZI TOM	STORES ASSISTANT	U6L	624,686	7,496,230
CR/D/10603	TURIGYE GENEROUS	STENOGRAPHER SEC	U5L	650,626	7,807,508
CR/D/10190	KABIGUMIRA SEBASTIA	SENIOR ACCOUNTS A	U5U	775,952	9,311,428
CR/D/10329	BABIKUNYAMU CHARL	Senior Clinical Officer	U4Sc	352,848	4,234,175
CR/D/11975	NUWAMANYA ELIAB TA	Senior Nursing Officer	U4Sc	1,496,958	17,963,491
CR/D/11151	NIMUKAMA ANTHONY	Biostatistician	U4Sc	1,352,847	16,234,164
CR/D/12114	TUSHABE GREGORY	PRINCIPAL HEALTH I	U3Sc	1,529,167	18,350,006
CR/D/11977	MWESIGYE EDWARD	DISTRICT HEALTH OF	U1EU	2,589,860	31,078,325
Total Annual Gross Salary (Ushs)					127,985,618

Subcounty / Town Council / Municipal Division : IBAARE

Cost Centre : KAINAMO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11967	BEMANYA DAN	ASKARI	U8L	298,692	3,584,299
CR/D/10702	TUMUSIIME FEDERIKO	ASKARI	U8L	310,663	3,727,951
CR/D/10480	KATONDWAKI ROBERT	Nursing Assistant	U8U	343,862	4,126,345
CR/D/11432	NAGABA SARAH	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/11934	NATUHWERA EVAS	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/12026	Nabwire Rose	Enrolled Nurse	U7U	611,082	7,332,982
Total Annual Gross Salary (Ushs)					33,848,418

Vote: 506 Bushenyi District**Workplan 5: Health****Cost Centre : RYEISHE HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12089	Turamye Ambrose	ASKARI	U8L	298,692	3,584,299
CR/D/11925	TAMUGAYA PAULINO	PORTER	U8L	314,806	3,777,678
CR/D/12012	Naturinda Clare	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12098	KYOTUNGIRE DONUS	MEDICAL RECORDS	U7U	611,082	7,332,982
CR/D/11763	MUHANGI APOLLO	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/11764	BEIGARURAHU FLOREN	Enrolled Midwife	U7U	628,202	7,538,421
CR/D/11810	KAMAGABO ROSETTE	Enrolled Midwife	U7U	628,202	7,538,421
CR/D/10478	MWEBAZE CRESCENT	HEALTH ASSISTANT	U7U	628,202	7,538,421
CR/D/12027	Kemari Faridah	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11844	MWINE ABEL	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/12059	Mburugu Martin Koome	Clinical Officer	U5Sc	945,392	11,344,705
Total Annual Gross Salary (Ushs)					78,397,731

Subcounty / Town Council / Municipal Division : KAKANJU**Cost Centre : KAKANJU HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12071	Asiimwe Beneth Desire	PORTER	U8L	314,806	3,777,678
CR/D/10669	KAINAMAISHO ABEL	PORTER	U8L	314,806	3,777,678
CR/D/12078	Byamugisha Michael	ASKARI	U8L	298,692	3,584,299
CR/D/12072	Katusiime Alexander	Laboratory Assistant	U7U	573,291	6,879,491
CR/D/11986	AHUMUZA DORNAM	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/11136	BAGONZA SIMON KISEM	HEALTH ASSISTANT	U7U	628,202	7,538,421
CR/D/11999	ATUKWATSE MACKLINE	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11737	KAMWESIGYE DUNCAN	Laboratory Assistant	U7U	628,202	7,538,421
CR/D/12038	KYARISIIMA MONESI	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11651	MUKUNDANE BEATRICE	Enrolled Midwife	U7U	628,202	7,538,421
CR/D/12044	NUWAHIKIRE EZIRA	MEDICAL RECORDS	U7U	611,082	7,332,982
CR/D/12035	Orishaba Sharon	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11992	Owomugisha Oliver	Enrolled Midwife	U7U	611,082	7,332,982
CR/D/12091	NYAGO PETER KENNET	CLINICAL OFFICER	U5Sc	945,392	11,344,705
CR/D/11942	NYAKATO ENID	Nursing Officer (Midwife)	U5Sc	945,392	11,344,705
CR/D/12049	OMING SAMUEL	Laboratory Technician	U5Sc	932,054	11,184,651

Vote: 506 Bushenyi District

Workplan 5: Health

Cost Centre : KAKANJU HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11540	BUYONDO HATWIB	CLINICAL OFFICER	U5Sc	945,392	11,344,705
Total Annual Gross Salary (Ushs)					130,056,506

Cost Centre : NOMBE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11872	NAMANYEBYANGYE HO	ASKARI	U8L	298,692	3,584,299
CR/D/11906	TUGUME HERBERT	PORTER	U8L	314,806	3,777,678
CR/D/10498	NASIIMA GRACE	Nursing Assistant	U8U	343,862	4,126,345
CR/D/12000	TUTAHIBWE LILIAN	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11840	BAHIKIRE CAROLINE	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/12042	ODONGO WANDERA WI	Enrolled Nurse	U7U	611,082	7,332,982
Total Annual Gross Salary (Ushs)					33,692,706

Cost Centre : RUSHINYA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12082	Natukunda Hellen	ASKARI	U8L	298,692	3,584,299
CR/D/12077	Kyozarirwe Jackline	PORTER	U8L	369,717	4,436,607
CR/D/10461	KAGANIRA GEORGE	Nursing Assistant	U8U	343,862	4,126,345
CR/D/12020	Ayebazibwe Harriet	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11849	MUSIIMENTA AGATHA	Enrolled Nurse	U7U	628,202	7,538,421
Total Annual Gross Salary (Ushs)					27,018,654

Subcounty / Town Council / Municipal Division : KYABUGIMBI

Cost Centre : KAJUNJU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11912	MUGANZI LABAN	PORTER	U8L	314,806	3,777,678
CR/D/12066	Asimwe Ivan	ASKARI	U8L	298,692	3,584,299
CR/D/10528	MATSIKO JOHNSON	Nursing Assistant	U8U	343,862	4,126,345
CR/D/12024	Kobusingye Nice	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/10325	ITHUNGU TSONGO BER	Nursing Officer (Nursing	U5Sc	945,392	11,344,705
Total Annual Gross Salary (Ushs)					30,166,009

Vote: 506 Bushenyi District

Workplan 5: Health

Cost Centre : KYABUGIMBI HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12081	Mujuni Benard	PORTER	U8L	314,806	3,777,678
CR/D/10412	RWANKWIZIRE PANCLA	ASKARI	U8L	298,692	3,584,299
CR/D/11928	NATUKUNDA ADDY	PORTER	U8L	314,806	3,777,678
CR/D/11434	NATUKUNDA JOHN	PORTER	U8L	314,806	3,777,678
CR/D/12083	NKAMUKUNDA EDWIN	ASKARI	U8L	298,692	3,584,299
CR/D/11070	KAKAMA PATRICK	DRIVER	U8U	343,862	4,126,345
CR/D/11324	KEMIREMBE EUSTANCE	Enrolled Midwife	U7U	628,202	7,538,421
CR/D/12039	Kyomuhendo Enid	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11147	Lugolobi John	MEDICAL RECORDS	U7U	628,202	7,538,421
CR/D/12093	MASIKA PROSCOVIA	ENROLLED PSYCHIA	U7U	611,082	7,332,982
CR/D/11659	MUHANGUZI EVELYN	Enrolled Midwife	U7U	628,202	7,538,421
CR/D/11381	ASIIMWE BARBRA	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/12021	MUJUNI MARY KATARY	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12056	NAHAMYA SHARMON	ACCOUNTS ASSISTA	U7U	611,082	7,332,982
CR/D/11690	MBABAZI ANOSIATA	Enrolled Midwife	U7U	628,202	7,538,421
CR/D/10351	TUMUHAIRWE JACINTA	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/11303	KAMUGISHA KYARIMPA	Laboratory Assistant	U7U	628,202	7,538,421
CR/D/11330	KABATANGARE RUTH	Enrolled Midwife	U7U	628,202	7,538,421
CR/D/11825	TUMUHAMYE ESAU BA	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/12092	Turinawe Jane	Laboratory Assistant	U7U	628,202	7,538,421
CR/D/11256	ATWINE ROSE	Office Typist	U7U	628,202	7,538,421
CR/D/11371	BUSHEMERE JUDITH	Enrolled Midwife	U7U	628,202	7,538,421
CR/D/11730	AHIMBISIBWE MONICA	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/11841	AHIMBISIBWE JACKSON	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/11318	KARUNGI HILDA	HEALTH ASSISTANT	U7U	628,202	7,538,421
CR/D/12001	ATWINE EVALINE	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11972	MUSAASIRA BOSCO	STORES ASSISTANT	U6L	624,686	7,496,230
CR/D/10384	KAMUGISHA YOROKAM	THEATRE ASSISTANT	U6U	626,038	7,512,451
CR/D/11980	SHABOHURIRA AMBROS	LABORATORY TECH	U5Sc	959,005	11,508,062
CR/D/12064	Okiring Emmanuel Omeke	Dispenser	U5Sc	945,392	11,344,705
CR/D/12054	Byamukama Julius	Health Inspector	U5Sc	945,392	11,344,705
CR/D/10463	KYOSIMIRE BEATRICE	Nursing Officer (Nursing	U5Sc	945,392	11,344,705

Vote: 506 Bushenyi District**Workplan 5: Health****Cost Centre : KYABUGIMBI HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11979	KAYONDO VICTOR CHA	CLINICAL OFFICER	U5Sc	945,392	11,344,705
CR/D/11376	Byamukama Evarist	ANAESTHETIC OFFIC	U5Sc	932,054	11,184,651
CR/D/12051	BATUME ELIAS	Nursing Officer (Psychiat	U5Sc	945,392	11,344,705
CR/D/10341	KARUNGI GRACE	ASSISTANT HEALTH	U5Sc	959,005	11,508,062
CR/D/11793	ATUHEIRE CHRISTOPHE	PUBLIC HEALTH DEN	U5Sc	932,054	11,184,651
CR/D/11722	KYOSIIMIRE MONIC	Nursing Officer (Midwife	U5Sc	945,392	11,344,705
CR/D/10361	TUMUHAIRWE DATIVA	SENIOR NURSING OF	U4Sc	1,352,848	16,234,175
CR/D/11950	SSENTONGO JULIUS	Medical Officer	U4Sc	2,865,748	34,388,976
CR/D/11783	TUSIIME AGGREY TUMU	Senior Clinical Officer	U4Sc	1,352,848	16,234,175
CR/D/12096	Byamugisha Sadic Mwemera	Medical Officer	U4Sc	2,864,049	34,368,583
Total Annual Gross Salary (Ushs)					402,057,444

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	U7U	611,082	7,332,982
CR/D/10211	MUTUZI EPHRAIM	VECTOR CONTROL O	U5Sc	945,392	11,344,705
CR/D/11430	NAKIMERA JESCA MAIS	Health Inspector	U5Sc	945,392	11,344,705
Total Annual Gross Salary (Ushs)					30,022,393

Cost Centre : KIBAZI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12067	Ahimbisibwe Longino	ASKARI	U8L	298,692	3,584,299
CR/D/11897	ATUHAIRE CATHERINE	PORTER	U8L	314,806	3,777,678
CR/D/10486	NAMAZZI BETTY	Nursing Assistant	U8U	343,862	4,126,345
CR/D/11665	MULEKYA YOVAN B MU	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/12031	Kakuru James	Enrolled Nurse	U7U	611,082	7,332,982
Total Annual Gross Salary (Ushs)					26,359,724

Cost Centre : KYAMUHUNGA HC III

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 : KYAMUHUNGA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11607	TWINOMUGISHA EDWA	PORTER	U8L	314,806	3,777,678
CR/D/12090	Warugaba Francis	Askari	U8L	298,692	3,584,299
CR/D/12073	Katushabe Musinguzi W. J	PORTER	U8L	314,806	3,777,678
CR/D/12005	Twinomuhangi Jovinah	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12008	Tukamuheebwa Divinensia	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12107	TUMUSHABE GLORIOUS	MEDICAL RECORDS	U7U	628,202	7,538,421
CR/D/12033	ORISHABA JUSTINE	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11660	TUMUSHABE FLORENCE	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/11993	Tukundane Care	Enrolled Midwife	U7U	611,082	7,332,982
CR/D/12002	NATUMANYA CHARITY	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11712	MBAMBU JEMIMAH	Laboratory Assistant	U7U	628,202	7,538,421
CR/D/12063	Atwijukire Assumptah	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12037	ARYATUHWERA STELL	Enrolled Midwife	U7U	611,082	7,332,982
CR/D/12007	Ahimbisibwe Emmanuel	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/10336	NYONYOZI PASCAZIA	HEALTH ASSISTANT	U7U	628,202	7,538,421
CR/D/11572	TWESIIME ERISAMU	Laboratory Technician	U5Sc	932,054	11,184,651
CR/D/11379	TUSHABE HILDA	Nursing Officer (Midwife)	U5Sc	945,392	11,344,705
CR/D/12057	Busingye Scovia	Clinical Officer	U5Sc	945,392	11,344,705
CR/D/11943	TAYEBWA KYOZAIRE M	Nursing Officer (Nursing)	U5Sc	945,392	11,344,705
CR/D/11536	AGABA B JUDE	Senior Clinical Officer	U4Sc	1,352,848	16,234,175
CR/D/11571	NKWATSIBWE EZRA	Senior Clinical Officer	U4Sc	1,352,848	16,234,175
Total Annual Gross Salary (Ushs)					177,644,311

Cost Centre : SWAZI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11605	TURYASINGURA M ASS	PORTER	U8L	314,806	3,777,678
CR/D/12076	Kanyesigye Medard	ASKARI	U8L	298,692	3,584,299
CR/D/10488	AHABWE EVA	Nursing Assistant	U8U	343,862	4,126,345
CR/D/11549	KAMUSIIME BARBARA	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/12009	Natwijuka Hellen	Enrolled Midwife	U7U	611,082	7,332,982
CR/D/11995	Ashabomugisha Bruce	Enrolled Nurse	U7U	611,082	7,332,982
Total Annual Gross Salary (Ushs)					33,692,706

Vote: 506 Bushenyi District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : KYEIZOoba

Cost Centre : BUYANJA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11894	ATUKUNDA CHARITY	ASKARI	U8L	298,692	3,584,299
CR/D/11921	BAREKYE NELSON	PORTER	U8L	314,806	3,777,678
CR/D/11404	KANATWETA MARY	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/12084	Kenyonyozi Novence	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11527	KUMUREEBA ELLEN	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/12084	Nuwahereza Jacqueline	Enrolled Midwife	U7U	611,082	7,332,982
Total Annual Gross Salary (Ushs)					37,104,782

Cost Centre : BWERa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11608	NDUHURA ROBERTSON	PORTER	U8L	314,806	3,777,678
CR/D/12070	Arinaitwe Julius	ASKARI	U8L	298,692	3,584,299
CR/D/10507	KEMIREMBE JENIFFER	Nursing Assistant	U8U	343,862	4,126,345
CR/D/12075	Kashemeire Elizabeth	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12061	GUMOMURUWE BERNA	Enrolled Nurse	U7U	611,082	7,332,982
Total Annual Gross Salary (Ushs)					26,154,286

Cost Centre : KASHOGASHOGA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10720	TWEHEYO REMEGIO	PORTER	U8L	314,806	3,777,678
CR/D/11910	MUGISHA NABOTH	ASKARI	U8L	298,692	3,584,299
CR/D/12019	Mugisha Francis	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11457	NINSIIMA EUNICE	Enrolled Nurse	U7U	628,202	7,538,421
Total Annual Gross Salary (Ushs)					22,233,379

Cost Centre : KYEIZOoba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10709	TUMWINE SAMUEL	PORTER	U8L	314,806	3,777,678
CR/D/11919	TURINAWE NICHOLAS	PORTER	U8L	314,806	3,777,678
CR/D/11355	KAMUGANGA MILTON	ASKARI	U8L	310,663	3,727,951

Vote: 506 Bushenyi District

Workplan 5: Health

Cost Centre : KYEIZOBA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11544	KEMIGISHA JACKLINE	HEALTH ASSISTANT	U7U	628,202	7,538,421
CR/D/12046	NIMUSIIMA PATIENCE	MEDICAL RECORDS	U7U	611,082	7,332,982
CR/D/12017	MUSIIME ZIIPORAH	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11458	KIIZA CHRISTINE	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/12016	TURYASINGURA COLLI	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12010	KATUSHABE REBECCA	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12028	Kansiime Mary Ovita	Enrolled Midwife	U7U	611,082	7,332,982
CR/D/11708	BYAMUKAMA RICHARD	Laboratory Assistant	U7U	628,202	7,538,421
CR/D/12006	Turyahabwe Priva	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11740	BASHABIRE YUSTINEE	Enrolled Midwife	U7U	611,082	7,332,982
CR/D/12036	ATUHAIRE STELLA	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12060	Abeneitwe Charity	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12043	JINGO HAWA	Enrolled Midwife	U7U	611,082	7,332,982
CR/D/11988	Nabaasa Brian	Clinical Officer	U5Sc	945,392	11,344,705
CR/D/11135	KOMUGABO KAJOOGA J	Nursing Officer (Midwife)	U5Sc	945,392	11,344,705
CR/D/11541	BYARUHANGA NORBER	CLINICAL OFFICER	U5Sc	945,392	11,344,705
CR/D/11400	MASEREKA KAKUSI JOSI	Nursing Officer (Nursing)	U5Sc	945,392	11,344,705
CR/D/10455	KABABURE FIDELIS MU	Nursing Officer (Nursing)	U5Sc	945,392	11,344,705
CR/D/12047	TUCUNGWIRE VINCENT	Laboratory Technician	U5Sc	932,054	11,184,651
CR/D/11786	NYASUGUTA NANCY NY	Senior Clinical Officer	U4Sc	1,352,848	16,234,175
Total Annual Gross Salary (Ushs)					191,370,743

Cost Centre : NYAMIYAGA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12069	Aryatwijuka Isaac	PORTER	U8L	314,806	3,777,678
CR/D/10431	TUMWINE FLORENCE	Nursing Assistant	U8U	343,862	4,126,345
CR/D/11985	SHABAMUKAMA LIINI	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11440	NATUKUNDA ALLEN	Nursing Officer (Midwife)	U5Sc	945,392	11,344,705
Total Annual Gross Salary (Ushs)					26,581,710

Cost Centre : RUTOOMA HC II

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 : RUTOOMA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11891	NDYABAHWERA DEZ	ASKARI	U8L	298,692	3,584,299
CR/D/11907	TWONGYEIRWE ROSE	PORTER	U8L	314,806	3,777,678
CR/D/10500	KOBUSINGYE ALLEN	Nursing Assistant	U8U	343,862	4,126,345
CR/D/11991	Kicoonco Godliva	Enrolled Nurse	U7U	611,082	7,332,982
Total Annual Gross Salary (Ushs)					18,821,303

Subcounty / Town Council / Municipal Division : NYABUBARE

Cost Centre : KASHOZI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11962	AHIMBISIBWE RICHARD	PORTER	U8L	314,806	3,777,678
CR/D/12079	Magezi Hannington	ASKARI	U8L	298,692	3,584,299
CR/D/10526	ARINAITWE JULIET	Nursing Assistant	U8U	343,862	4,126,345
CR/D/10452	KOMUGISHA DONATH	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/12032	Kamukama Edwin	Enrolled Nurse	U7U	611,082	7,332,982
Total Annual Gross Salary (Ushs)					26,359,724

Cost Centre : NYABUBARE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12068	Ainebyoona Phionah	PORTER	U8L	314,806	3,777,672
CR/D/10714	TUMUHAIRWE YORAMU	ASKARI	U8L	310,663	3,727,951
CR/D/12087	Tugabirwe Loyce	PORTER	U8L	314,806	3,777,672
CR/D/10687	MUHAMIRA ELIAS	PORTER	U8L	314,806	3,777,672
CR/D/11798	KYOMUGISHA SHALLON	HEALTH ASSISTANT	U7U	628,202	7,538,421
CR/D/12025	TUMUSIIME LILIAN	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12015	NUWASASIRA EVATH	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12003	Byaruhanga Aronald	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12062	Nuwaha Syson	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12030	Ninsiima Christine	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11799	MASIKA JESCA	Enrolled Midwife	U7U	628,202	7,538,421
CR/D/11139	ATUKWASE EDIDA	Enrolled Midwife	U7U	628,202	7,538,421
CR/D/11377	KOMUJUNI ALLEN	Enrolled Midwife	U7U	628,202	7,538,421

Vote: 506 Bushenyi District

Workplan 5: Health

Cost Centre : NYABUBARE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11931	KEMBABAZI AGNES	Enrolled Nurse	U7U	628,202	7,538,421
CR/D/11109	Kekirunga Agatha	MEDICAL RECORDS	U7U	628,202	7,538,421
CR/D/12018	KYAMAZIMA CHRISTIN	Enrolled Midwife	U7U	611,082	7,332,984
CR/D/10468	HENRY BARIGYE	Laboratory Assistant	U7U	628,202	7,538,421
CR/D/12052	TUKAMWESIGA NABOT	Laboratory Technician	U5Sc	932,054	11,184,651
CR/D/12097	IKIRIZA BRIDGET	CLINICAL OFFICER	U5Sc	945,392	11,344,705
CR/D/11981	KATUREEBE JOHN BAPT	Nursing Officer (Nursing	U5Sc	945,392	11,344,705
CR/D/12053	BAHIRIRWE SUSAN	PUBLIC HEALTH DEN	U5Sc	932,054	11,184,651
CR/D/11789	BAREKYE HENRY	Senior Clinical Officer	U4Sc	1,352,848	16,234,175
Total Annual Gross Salary (Ushs)					173,120,695

Cost Centre : NYARUGOTE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10632	KWATAMPORA DEUS	ASKARI	U8L	310,663	3,727,951
CR/D/11902	NAGASHA PRIMAH	PORTER	U8L	314,806	3,777,678
CR/D/10487	BARIMU HOPE	Nursing Assistant	U8U	343,862	4,126,345
CR/D/11676	KABASINGUZI JENIVAH	Enrolled Midwife	U7U	628,202	7,538,421
CR/D/11997	TUMARWE OBED	Enrolled Nurse	U7U	611,082	7,332,982
Total Annual Gross Salary (Ushs)					26,503,376

Subcounty / Town Council / Municipal Division : RUHUMURO

Cost Centre : RUHUMURO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10642	TWEHEYO JOHN	PORTER	U8L	314,806	3,777,678
CR/D/11869	TUMUHIMBISE ALEX	ASKARI	U8L	298,692	3,584,299
CR/D/12041	GUMISIRIZA ALEX	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12022	Katungye Selestino	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/12045	KYORIMPA OLIVER	MEDICAL RECORDS	U7U	611,082	7,332,982
CR/D/12040	Owembabazi Monica	Enrolled Midwife	U7U	611,082	7,332,982
CR/D/11998	TUMWEBAZE ACHILEO	Enrolled Nurse	U7U	611,082	7,332,982
CR/D/11807	ATUHAIRE JULIAN	Enrolled Midwife	U7U	628,202	7,538,421

Vote: 506 Bushenyi District

Workplan 5: Health

Cost Centre : RUHUMURO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11403	NEEMA LIZZIE LUCY	Nursing Officer (Nursing	U5Sc	945,392	11,344,705
Total Annual Gross Salary (Ushs)					62,910,014
Total Annual Gross Salary (Ushs) - Health					1,909,149,713

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,096,637	5,386,351	10,681,051
Conditional Transfers for Non Wage Technical Institu	356,977	178,488	268,400
Conditional Transfers for Primary Teachers Colleges	445,303	223,102	334,652
Conditional Grant to Secondary Salaries	1,559,349	762,224	1,660,588
Conditional Grant to Secondary Education	1,104,923	551,678	924,768
Locally Raised Revenues	39,955	0	39,555
Other Transfers from Central Government	12,500	9,691	12,500
Transfer of District Unconditional Grant - Wage	121,328	26,910	121,328
Unspent balances – UnConditional Grants		21,214	
Conditional transfers to School Inspection Grant	43,980	21,958	42,260
Conditional Grant to Tertiary Salaries	666,155	331,602	347,326
Conditional Grant to Primary Education	476,969	241,927	489,282
Conditional Grant to Primary Salaries	7,269,198	3,017,557	6,440,392
<i>Development Revenues</i>	578,797	270,708	393,275
Conditional Grant to SFG	412,434	206,216	140,286
District Unconditional Grant - Non Wage	118,102	24,602	200,000
Multi-Sectoral Transfers to LLGs	48,261	39,889	52,989
Total Revenues	12,675,434	5,657,060	11,074,326
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12,096,637	8,025,637	10,681,051
Wage	9,616,029	6,172,074	8,569,634
Non Wage	2,480,608	1,853,563	2,111,418
<i>Development Expenditure</i>	578,797	287,036	393,275
Domestic Development	578,797	287,036	393,275
Donor Development	0	0	0
Total Expenditure	12,675,434	8,312,673	11,074,326

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget for Education for the year 2015/2016 is projected at 11,074,326, 000 down from last FY of 12,675,434,000= for 2014/2015. The decrease was due capitation grant and staff salaries were adjusted downwards. 75% of the sectors budget (shs 8,569,634,000) 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 (925m), primary schools (489m) technical (268,m) and primary teacher's institutions (334m) and will be directly transferred to beneficiary institutions. The Local revenues are to support sector activities such as sports, Music dance and Drama.

Vote: 506 Bushenyi District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1164	1095	1164
No. of qualified primary teachers	1159	1095	1159
No. of pupils enrolled in UPE	44046	44046	44046
No. of student drop-outs	550	169	550
No. of Students passing in grade one	1100	0	1100
No. of pupils sitting PLE	4800	4800	4800
No. of latrine stances constructed	30	30	27
No. of teacher houses constructed	2	2	0
Function Cost (US\$ '000)	8,167,051	3,460,956	7,273,009
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	241	241	241
No. of students enrolled in USE	6590	6590	6590
Function Cost (US\$ '000)	2,664,272	1,313,900	2,585,356
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	36	40
No. of students in tertiary education	0	0	1400
Function Cost (US\$ '000)	1,468,435	733,194	949,378
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	180	180	180
No. of secondary schools inspected in quarter	20	20	22
No. of tertiary institutions inspected in quarter	5	5	5
No. of inspection reports provided to Council	4	3	3
Function Cost (US\$ '000)	373,676	60,871	263,107
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	1	4
No. of children accessing SNE facilities	4	75	0
Function Cost (US\$ '000)	2,000	0	5,000
Cost of Workplan (US\$ '000):	12,675,434	5,568,920	11,075,850

Planned Outputs for 2015/16

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

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

2. Low of morale of Teachers

Vote: 506 Bushenyi District

Workplan 6: Education

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 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12689	KATUREEBE BENARD	Non Formal Teacher	U8L	196,805	2,361,660
12609	KYOHAIWE CLEMENC	Non Formal Teacher	U8L	196,805	2,361,660
12608	TUMUSIIME JOHN.E	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					14,315,196

Cost Centre : BUBAARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14285	ATUHAIRE EDIDAH	Education Assistant	U7U	459,000	5,508,000
12909	TUMUHIMBISE ELIAS	Education Assistant	U7U	459,574	5,514,888
14816	TUHWERIRWE JANE CA	Education Assistant	U7U	408,135	4,897,620
16321	KYOMUHENDO INNOCE	Education Assistant	U7U	408,135	4,897,620
11591	KABAREBE ATHANANSE	Education Assistant	U7U	467,685	5,612,220
10560	BETEGYEREIZE LAUBEN	Education Assistant	U7U	438,119	5,257,428
10902	TUMWESIGYE CHRISTO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,031,584

Cost Centre : KAKIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11091	KEMBABAZI JENIVA MB	Education Assistant	U7U	159,158	1,909,896
11290	TWINOMUJUNI CAROLI	Education Assistant	U7U	155,455	1,865,460
11000	BARAMIRE ELIAS KASH	Education Assistant	U7U	735,119	8,821,428
11000	TUMUHIMBISE JOHN JU	Education Assistant	U7U	159,049	1,908,588
11110	TUGUME CONELIUS	Education Assistant	U7U	155,455	1,865,460
11092	SANYU JOSEBELL	Education Assistant	U7U	156,316	1,875,792
10950	KANSIIME STELLA	Head Teacher (Primary)	U4L	158,994	1,907,928
Total Annual Gross Salary (Ushs)					20,154,552

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KAYENGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16320	KATUSHABE LILLIAN	Education Assistant	U7U	408,135	4,897,620
10601	KATEGYE MOSES	Education Assistant	U7U	467,685	5,612,220
16321	KYOMPAIRE MERESI	Education Assistant	U7U	467,685	5,612,220
12978	TURYAMUREEBA NABO	Education Assistant	U7U	459,574	5,514,888
10758	TWINOMUJINYA DAVID	Education Assistant	U7U	467,685	5,612,220
11559	BYEKWATSO JULIUS	Education Assistant	U7U	467,685	5,612,220
11162	KYEBIRUNGI ANNET	Senior Education Assista	U6L	485,691	5,828,292
10717	MUGIZI GIDEON	Senior Education Assista	U6L	487,308	5,847,696
10907	BYARUGABA ALEX	Head Teacher (Primary)	U4L	559,948	6,719,376
Total Annual Gross Salary (Ushs)					51,256,752

Cost Centre : KYAMAMARI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14384	MUSIIME PRIVAH	Education Assistant	U7U	408,135	4,897,620
16060	NAMANYA ESAU	Education Assistant	U7U	408,135	4,897,620
14896	TUMWEBAZE JUDITH	Education Assistant	U7U	408,135	4,897,620
13669	GUMISIRIZA BENJAMIN	Education Assistant	U7U	467,685	5,612,220
163394	TINDIMWEBWA EVAN	Education Assistant	U7U	408,135	4,897,620
15746	ASIIMWE PADDY	Education Assistant	U7U	467,685	5,612,220
11974	KAMATWARE TEDY	Senior Education Assista	U6L	491,778	5,901,336
10809	TUMWINE DAUDA	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					36,716,256

Cost Centre : NYAMISHUNDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15459	SHUMBUSHA PASCAL	Education Assistant	U7U	467,685	5,612,220
15432	KAKAMA GEOFFREY	Education Assistant	U7U	487,685	5,852,220
10815	NINSIIMA MOLLY	Education Assistant	U7U	482,695	5,792,340
11310	KAKUHIKIRE EVALIST	Education Assistant	U7U	487,685	5,852,220
14784	MUJURIZI HILARY	Education Assistant	U7U	487,685	5,852,220
156612	NAHWERA ANNAH	Education Assistant	U7U	459,574	5,514,888
158882	ATUHAIRE NORAH	Senior Education Assista	U6L	487,882	5,854,584

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
14730	BATONDAINE APPOLLO	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					46,072,740

Cost Centre : NYAMPIKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11076	BANKOSYA MOSES	Education Assistant	U7U	467,685	5,612,220
16334	MUHEREZA NELSON	Education Assistant	U7U	408,135	4,897,620
14369	MWEBEMBEZI PASTOR	Education Assistant	U7U	459,574	5,514,888
14926	TWINAMATSIKO NICE	Education Assistant	U7U	467,685	5,612,220
15510	NDYABASHANGAHI DE	Senior Education Assista	U6L	489,988	5,879,856
10545	ARUTINDA JOYCE	Senior Education Assista	U6L	485,685	5,828,220
11674	BANYERINDE DAMIAN	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					42,936,900

Cost Centre : NYANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15028	ASIIMWE IMMACULATE	Education Assistant	U7U	467,685	5,612,220
15536	MWESIGWA EDSON	Education Assistant	U7U	467,685	5,612,220
15414	KYOMUHENDO MILLIAH	Education Assistant	U7U	467,685	5,612,220
10891	TWONGIRWE ANNA	Education Assistant	U7U	467,685	5,612,220
14758	KYASIMIRE ALBINA	Education Assistant	U7U	467,685	5,612,220
14552	NAMANYA ELIAB.K	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					35,798,520

Cost Centre : RUSHOBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11090	MUGIZI SAVERINO	Education Assistant	U7U	467,685	5,612,220
11092	TUKAMUHEBWA ELEAN	Education Assistant	U7U	467,685	5,612,220
11091	KARUGABA DIDAS	Education Assistant	U7U	467,685	5,612,220
11110	SANYU JACKLINE	Education Assistant	U7U	158,994	1,907,928
11000	MUSIGIRE AGGREY	Education Assistant	U7U	467,685	5,612,220
11000	TUMUSHABE TARASIS	Education Assistant	U7U	467,685	5,612,220

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : RUSHOBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12325	TURYAKIRA ARUNA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,312,836

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
15360	KIIZA DONOZIO	Education Assistant	U7U	445,095	5,341,140
15795	TWINOMUGISHA OVIA	Education Assistant	U7U	408,135	4,897,620
15862	TWINOBWESIGYE FLOR	Education Assistant	U7U	459,574	5,514,888
10822	NAKASINDE SWAFIAT	Education Assistant	U7U	467,685	5,612,220
11928	MUBANGIZI HILLARY	Education Assistant	U7U	467,685	5,612,220
16234	MBAMANYA JOHNSON	Education Assistant	U7U	408,135	4,897,620
15910	MBABAZI JACQUELINE	Education Assistant	U7U	467,685	5,612,220
10729	BUSINGYE OVIA	Education Assistant	U7U	464,880	5,578,560
14045	KANSIIME GRACE	Education Assistant	U7U	408,135	4,897,620
14108	KANSIIME BIGIANE	Education Assistant	U7U	408,135	4,897,620
115801	KAMATENESI ANNET	Education Assistant	U7U	467,685	5,612,220
16279	GUMOSHABE NAZARIUS	Education Assistant	U7U	408,135	4,897,620
16307	KEBIRUNGI PATIENCE	Education Assistant	U7U	408,135	4,897,620
11901	MBABAZI LILIAN	Education Assistant	U7U	408,135	4,897,620
14822	TUMWEBAZE LYDIA	Senior Education Assista	U6L	467,685	5,612,220
10151	KAMASANYU OLIVE	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
10098	ASIIMWE MOSES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					93,149,604

Cost Centre : BUMBAIRE TECH. INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/1199	ATUHAIRWE DORIS	Enrolled Nurse	U7U	413,158	4,957,896
UTS/N/10408	NSIMAMUKAMA ALEX	Technical Teacher	U5U	655,459	7,865,508
UTS/T/2764	TUMUSHABE VENANCE	Technical Teacher	U5U	666,237	7,994,844
UTS/S/3035	SERUWAGI DOMUS	Technical Teacher	U5U	723,464	8,681,568

Vote: 506 Bushenyi District**Workplan 6: Education****Cost Centre : BUMBAIRE TECH. INSTITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2/11176	OMARA FRANCIS	Senior Accounts Assistan	U5U	909,244	10,910,928
UTS/M/6178	NUWAGIRA ALLEN KAB	Technical Teacher	U5U		
UTS/O/12148	OWOKUNDA CLAUDIUS	Technical Teacher	U5U	723,464	8,681,568
UTS/B/4550	BUSINGYE JOSEPH	Technical Teacher	U5U	753,862	9,046,344
UTS/B/4854	BARABA ROBERT BUZA	Technical Teacher	U5U	753,862	9,046,344
UTS/A/5908	AGABA ROBERT	Technical Teacher	U5U	735,808	8,829,696
UTS/B/5654	BAINOMUGISHA ASAPH	Technical Teacher	U5U	688,450	8,261,400
UTS/A/5763	AMANYA DOGGLAS	Technical Teacher	U5U	792,885	9,514,620
UTS/A/6175	ASIIMWE FRANCIS	Technical Teacher	U5U	528,588	6,343,056
UTS/T/4413	TUMUHIMBISE BENSON	Technical Teacher	U5U	655,459	7,865,508
UTS/K/12982	KAMOJA ALFRED	Technical Teacher	U5U	711,564	8,538,768
UTS/T/28/18	TUMWESIGYE JOROCA	Deputy Principal	U2L	1,438,729	17,264,748
Total Annual Gross Salary (Ushs)					133,802,796

Cost Centre : KABUSHAHO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157321	NUWENYESIGA CHRIST	Education Assistant	U7U	424,675	5,096,100
11835	KEMIREMBE MEDIUS	Education Assistant	U7U	467,685	5,612,220
10513	NYEGAMO ANNOTHIAT	Education Assistant	U7U	452,247	5,426,964
14265	ASINGWIRE EVA	Education Assistant	U7U	467,685	5,612,220
16280	KYARUHANGA ANNAH	Education Assistant	U7U	467,685	5,612,220
11177	ATUSASIIRE BENETH	Education Assistant	U7U	467,685	5,612,220
11177	TUMWESIGYE GEOFFREY	Senior Education Assista	U6L	482,695	5,792,340
10313	RWAHWEIRE ABEL	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
16259	NAMUSWA SARAH	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
10236	NAMANDE RUTH	Head Teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					69,063,000

Cost Centre : KACUNCU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16253	ASIIMWE SYLVIA	Education Assistant	U7U	421,653	5,059,836
1848	SANYU MUGUME JULIE	Education Assistant	U7U	485,691	5,828,292

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KACUNCU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11290	KYOKUNDA ELVANS	Education Assistant	U7U	452,247	5,426,964
11821	KUSINGIZA CHRISTINE	Education Assistant	U7U	482,695	5,792,340
11076	KAMUKASA BENIFACE	Education Assistant	U7U	452,247	5,426,964
16120	ATWINE PRISCA	Education Assistant	U7U	408,135	4,897,620
11848	KEMIREMBE SCHOLAR	Senior Education Assista	U6L	467,685	5,612,220
10382	TWIKIRIZE CONSOLATE	Head Teacher (Primary)	U4L	611,895	7,342,740
Total Annual Gross Salary (Ushs)					45,386,976

Cost Centre : KATONYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14186	KAGUMA NATHAN	Education Assistant	U7U	467,685	5,612,220
14458	MUKUNDANE ALLEN	Education Assistant	U7U	467,685	5,612,220
16093	NAGASHA RACHEAL	Education Assistant	U7U	467,685	5,612,220
16024	NATURINDA FULGENCI	Education Assistant	U7U	467,685	5,612,220
11866	BUSINGYE JOVIA	Education Assistant	U7U	467,685	5,612,220
16007	NDEMEIRE PONSIANO	Education Assistant	U7U	467,685	5,612,220
15786	BARIYO DEUS	Education Assistant	U7U	467,685	5,612,220
10211	MBEERA HARRIET	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,629,348

Cost Centre : KITAKUUKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11796	AYESIGA ABBY KARUH	Education Assistant	U7U	467,685	5,612,220
14282	ATUHAIRWE HLIGHT	Education Assistant	U7U	467,685	5,612,220
16261	TUSASIIRWE PENLOPE	Education Assistant	U7U	431,309	5,175,708
10614	KAMAYANGI SCOVIA	Senior Education Assista	U6L	482,695	5,792,340
11798	AHIMBISIBWE HANNING	Senior Education Assista	U6L	489,988	5,879,856
11904	MUSHABE LUTHY ALICE	Senior Education Assista	U6L	489,988	5,879,856
11898	MUHAIRWE ALICE MPO	Senior Education Assista	U6L	482,695	5,792,340
10112	REV. MUHANGUZI GEOFF	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					47,481,960

Vote: 506 Bushenyi District**Workplan 6: Education****Cost Centre : KIYAGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10632	KYATUHAIRE MARY	Education Assistant	U7U	467,685	5,612,220
11782	TURYAHABWE PEACE	Education Assistant	U7U	467,685	5,612,220
14922	TUMUSHABE SCONDINA	Education Assistant	U7U	431,309	5,175,708
15515	MUHEEBWA ROBERT	Education Assistant	U7U	467,685	5,612,220
11794	ANKWATSA JOVANITH	Education Assistant	U7U	467,685	5,612,220
15925	TUMWEBAZE JOVANICE	Senior Education Assista	U6L	489,988	5,879,856
11949	TUMUSIIME BANGABAB	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
13484	MABURA DEUS	Head Teacher (Primary)	U4L	585,564	7,026,768
Total Annual Gross Salary (Ushs)					47,447,916

Cost Centre : NUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16251	MUSIIME JUDITH	Education Assistant	U7U	408,135	4,897,620
11915	MUHUMUZA HELLENS	Education Assistant	U7U	481,858	5,782,296
11837	KATONGYE VICTOR	Education Assistant	U7U	467,685	5,612,220
177182	KAMUGISHA DENNIS	Education Assistant	U7U	459,574	5,514,888
15866	ARINAITWE JOSELINE	Education Assistant	U7U	481,858	5,782,296
11779	TUSHEMEREIRWE PETE	Education Assistant	U7U	467,685	5,612,220
11785	TUSINGWIRE ROSSETTE	Deputy Head Teacher (Pr	U5U	553,056	6,636,672
12015	MUHANGI TWINOMUCU	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,430,088

Cost Centre : NYAMIZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11813	KYAKUHAIRE ANGELLA	Education Assistant	U7U	467,685	5,612,220
14892	TUMWINE JULIUS	Education Assistant	U7U	467,685	5,612,220
16204	NSHEMEREIRWE STELL	Education Assistant	U7U	467,685	5,612,220
15410	KYOMUKAMA FRAVIA	Education Assistant	U7U	467,685	5,612,220
11814	KYOHAIWE GRACE	Education Assistant	U7U	467,685	5,612,220
11806	ASIIMWE ALEX	Senior Education Assista	U6L	489,988	5,879,856
11803	AKAHABWA B FALKONI	Senior Education Assista	U6L	489,988	5,879,856
12096	TWIKIRIZE ELLY	Head Teacher (Primary)	U4L	799,323	9,591,876

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
Total Annual Gross Salary (Ushs)					49,412,688

Cost Centre : NYANDOZO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11834	KYOBUTUNGI ANNA	Education Assistant	U7U	467,685	5,612,220
15445	HUMUA NAOME	Education Assistant	U7U	431,309	5,175,708
14877	TUMUHIMBISE PISON	Education Assistant	U7U	459,574	5,514,888
12873	TUMUSIIME MILTON	Education Assistant	U7U	482,695	5,792,340
16240	TUMWESIGYE TIMON	Education Assistant	U7U	408,135	4,897,620
11954	TUSHABE FLESTUS	Education Assistant	U7U	482,695	5,792,340
11584	KYOTUNGIRE ORDILLA	Senior Education Assista	U6L	489,988	5,879,856
10159	AYEBAZIBWE LILIAN	Head Teacher (Primary)	U4L	459,574	5,514,888
Total Annual Gross Salary (Ushs)					44,179,860

Cost Centre : RWEMIYONGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12034	ASIIMWE MONICK	Education Assistant	U7U	482,695	5,792,340
12218	KETABAARO OLIVE	Education Assistant	U7U	467,685	5,612,220
11506	KYOSIIMIRE PLACIDIA	Education Assistant	U7U	467,685	5,612,220
11893	NUWASINGURA KATE	Education Assistant	U7U	467,685	5,612,220
11505	TUMWINE FRANCIS	Education Assistant	U7U	467,685	5,612,220
11567	AINOMUGISHA BETTY	Senior Education Assista	U6L	476,630	5,719,560
12074	NATUHWERA MILCAH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,304,588

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 Jackline	Office Attendant	U8U	237,609	2,851,308
10602	Kyorasiime Grace	Office Typist	U7U	359,225	4,310,700
11983	Asiimwe Ruth	Education Officer (Speci	U4L	601,341	7,216,092

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155788	Mbaasa Michael Matigi	Sports Officer	U4L	601,341	7,216,092
12113	Ahabwe Bwengye Williams	Senior Inspector of Scho	U3L	902,612	10,831,344
10938	Nzarurwegu Jackson	Principal Education Offic	U2U	1,201,688	14,420,256
12086	Rwampororo Saul	District Education Office	U1EU	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					66,345,000

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
14119	AINEMBABAZI EUNICE	Education Assistant	U7U	424,676	5,096,112
14119	KABARUNGI ROSE	Education Assistant	U7U	467,685	5,612,220
14119	NAMARA ENID	Education Assistant	U7U	467,685	5,612,220
14119	KATUSHABE ADEODAT	Education Assistant	U7U	467,685	5,612,220
14119	BAZIRAKE JOSEPH	Education Assistant	U7U	424,676	5,096,112
14119	BAGABA VENANSIO	Education Assistant	U7U	478,504	5,742,048
14119	KARAGARA JOWE	Head Teacher (Primary)	U4L	619,960	7,439,520
Total Annual Gross Salary (Ushs)					40,210,452

Cost Centre : IBAARE GIRLS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14865	TUSHABE ALLEN	Education Assistant	U7U	467,685	5,612,220
11702	TUHIMBISE ALLEN	Education Assistant	U7U	467,685	5,612,220
16299	AMPUMURIIZE MEDAN	Education Assistant	U7U	408,135	4,897,620
14119	KATUSHABE JESCA	Education Assistant	U7U	467,685	5,612,220
15032	AYAKIIRE EUSTINE	Education Assistant	U7U	408,135	4,897,620
11828	KYOMUGISHA LILLIAN	Senior Education Assista	U6L	482,695	5,792,340
10024	BAMUHIIRA VALERIAN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,768,048

Cost Centre : IBAARE GIRLS P/S

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

Workplan 6: Education

Cost Centre : IBAARE GIRLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14865	TUSHABE ALLEN	Education Assistant	U7U	467,685	5,612,220
11702	TUHIMBISE ALLEN	Education Assistant	U7U	467,685	5,612,220
14119	KATUSHABE JESCA	Education Assistant	U7U	467,685	5,612,220
15032	AYAKIIRE EUSTINE	Education Assistant	U7U	408,135	4,897,620
16299	AMPUMURIIZE MEDAN	Education Assistant	U7U	408,135	4,897,620
11828	KYOMUGISHA LILLIAN	Senior Education Assista	U6L	482,695	5,792,340
10024	BAMUHIIRA VALERIAN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,768,048

Cost Centre : IBAARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12920	TUSIIME NAOME BABUR	Education Assistant	U7U	467,685	5,612,220
15259	NUWAGABA MARION	Education Assistant	U7U	467,685	5,612,220
12475	BEYUNGA	Education Assistant	U7U	467,685	5,612,220
16236	KANYESIGYE PROVENC	Education Assistant	U7U	438,119	5,257,428
16242	KEBIRUNGI ANNET	Education Assistant	U7U	431,309	5,175,708
10672	MATSIKO AARON	Education Assistant	U7U	467,685	5,612,220
11685	TWINOMUGISHA ENOS	Education Assistant	U7U	482,695	5,792,340
10652	KYOMUHENDO JOSELIN	Senior Education Assista	U6L	489,988	5,879,856
10318	TUSHABE ALLEN	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
10153	TUSHABOMWE CHRISTI	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
10311	AINE ROBERT	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					72,293,616

Cost Centre : KABAKAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13793	BASHABA ADERAH	Education Assistant	U7U	467,685	5,612,220
15727	BANGUMYA LEONART	Education Assistant	U7U	467,685	5,612,220
16331	TWEHEYO JUNIOUS	Education Assistant	U7U	467,685	5,612,220
14925	TWINOMUGISHA FELIX	Education Assistant	U7U	467,685	5,612,220
11804	AYEBARE PRITAZZ	Education Assistant	U7U	467,685	5,612,220
14338	ATWIKIRIZE ADRINE	Education Assistant	U7U	467,685	5,612,220

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KABAKAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10658	TUSINGWIRE JAPHAN	Education Assistant	U7U	467,685	5,612,220
11520	NUWAGABA JORAMS	Senior Education Assista	U6L	487,685	5,852,220
12519	KYASIIMIRE ROBINAH	Senior Education Assista	U6L	487,685	5,852,220
10750	RWAKISHAIJA EUNICE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,333,788

Cost Centre : KAGARI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14547	NIMWESIGA C	Education Assistant	U7U	467,685	5,612,220
11888	NDYAMWEBAZA CASSIE	Education Assistant	U7U	467,685	5,612,220
14301	AYOREKIRE ANNAH	Education Assistant	U7U	430,473	5,165,676
16057	BANANUKA JOHNBOSC	Education Assistant	U7U	467,685	5,612,220
15170	KYARISIMA BARBRAH	Education Assistant	U7U	462,247	5,546,964
11906	MAGEZI FRED	Senior Education Assista	U6L	485,685	5,828,220
13537	MWINE ROBERT	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					41,114,940

Cost Centre : KAINAMO COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11224	ATUSINGWIZE ANNAH	Non Formal Teacher	U8L	198,700	2,384,400
11224	MATSIKO HENRY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					9,728,208

Cost Centre : KAINAMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15614	KYOGABIRWE FLAVIA	Non Formal Teacher	U8L	198,035	2,376,420
15614	TWINOMUGISHA DENIS	Non Formal Teacher	U8L	198,035	2,376,420
15973	MUHINDA AMON KAKIG	Education Assistant	U7U	452,247	5,426,964
15883	RUKUNDO RUTH	Education Assistant	U7U	467,685	5,612,220
15492	ASIIMWE AVEN	Education Assistant	U7U	408,135	4,897,620
14375	MWEBEMBEZI SABAN	Education Assistant	U7U	438,119	5,257,428
13848	BESIGYE ADRINE	Education Assistant	U7U	467,655	5,611,860

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KAINAMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10621	KYOMUHANGI SPERIA	Education Assistant	U7U	418,960	5,027,520
11819	KWATTA FELIX	Senior Education Assista	U6L	482,695	5,792,340
16067	WAMANYA HERBERT M	Senior Education Assista	U6L	482,695	5,792,340
10387	TWIZIRE FRANK	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
10174	MWESIGYE ROBERT	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
10250	MUHIRIRWE HENRY	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					77,015,004

Cost Centre : KITABI DEMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11868	BARUHUUKA JOVITA	Education Assistant	U7U	487,882	5,854,584
15922	OWAMAZIMA EUGENE	Education Assistant	U7U	467,685	5,612,220
11878	NUWAMANYA FELIX	Education Assistant	U7U	456,584	5,479,008
11903	MWESIGWA JULIUS	Education Assistant	U7U	467,685	5,612,220
14077	KOMUGISHA FEREDINA	Education Assistant	U7U	408,135	4,897,620
10651	KIRUHANGAMPAIRE VE	Education Assistant	U7U	467,685	5,612,220
16229	BASHAIJA GERVASE	Education Assistant	U7U	467,685	5,612,220
12205	ATUKUNDA EUNICE	Education Assistant	U7U	467,685	5,612,220
15096	AKAMPURIRA SABAATH	Senior Education Assista	U6L	487,882	5,854,584
12291	KATUNGYE IGNATIUS	Senior Education Assista	U6L	487,685	5,852,220
10391	RWABAMBARI FRANK	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					67,283,508

Subcounty / Town Council / Municipal Division : Kakanju

Cost Centre : KABAARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10919	NSASIRWE ROSELINE	Education Assistant	U7U	467,685	5,612,220
14439	MUSHABE ALEX	Education Assistant	U7U	467,685	5,612,220
11947	TURYASIIMA JANE	Education Assistant	U7U	467,685	5,612,220
16271	KAMASHANYU NOREDA	Education Assistant	U7U	431,309	5,175,708
10796	AHARIMPISYA CONSTA	Education Assistant	U7U	459,574	5,514,888

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KABAARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14196	ATUHAIRE ROSEMARY	Education Assistant	U7U	467,685	5,612,220
14836	MATUNGO STEPHEN	Education Assistant	U7U	467,685	5,612,220
14427	MUHANGUZI BERNARD	Senior Education Assista	U6L	489,988	5,879,856
10953	ATWIJUKIRE EVANS	Senior Education Assista	U6L	489,568	5,874,816
10209	SSEKABIRA JOHNSON	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,850,176

Cost Centre : KAKANJU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10900	TUMUSHABE EVARIST	Education Assistant	U7U	431,309	5,175,708
14878	TUMUSIIME JOAN	Education Assistant	U7U	431,309	5,175,708
14433	MUHEREZA ROBERT	Education Assistant	U7U	467,685	5,612,220
15069	ATUHAIRE NOVENCE	Education Assistant	U7U	445,095	5,341,140
15951	KOBUSINGYE KATE	Education Assistant	U7U	408,135	4,897,620
16246	KATUSHABE DAPHINE	Education Assistant	U7U	424,676	5,096,112
10875	KYAKUHAIRE JENNIFER	Education Assistant	U7U	438,118	5,257,416
10869	KAMUSIIME K.G.STEPHE	Senior Education Assista	U6L	489,988	5,879,856
12064	NUWAGABA GRACE	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
13726	MUHANGUZI ARTHUR	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					55,293,612

Cost Centre : KAKANJU VOC.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12212	NGUMENSHABE DEOGR	Assistant Education Offic	U5U	502,769	6,033,228
8873	MUSIIME CHRISTINE	Assistant Education Offic	U5U	551,977	6,623,724
8899	MUHWESI ABEL	Assistant Education Offic	U5U	502,769	6,033,228
10650	MUHANGUZI HADAD	Assistant Education Offic	U5U	502,769	6,033,228
14756	TUMWIKIRIZE ARTHUR	Assistant Education Offic	U5U	580,146	6,961,752
14339	KYARISIIMA EFRANCE	Assistant Education Offic	U5U	502,769	6,033,228
9255	KOMUKAMA KENWAY	Assistant Education Offic	U5U	502,769	6,033,228
11173	AJUNA NICHOLAS	Assistant Education Offic	U5U	502,769	6,033,228
2394	TWINOMUJUNI LABAN	Assistant Education Offic	U5U	502,769	6,033,228

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KAKANJU VOC.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
6048	ARIYO TIBEIJUKA ABER	Assistant Education Offic	U5U	502,769	6,033,228
12296	NSHEMEREIRWE CHRIST	Senior Accounts Assistan	U5U	542,955	6,515,460
6767	KAMUSIIME HARRIET	Assistant Education Offic	U5U	502,769	6,033,228
40051	TURYAHEEBWA NICKSO	Assistant Education Offic	U5U	502,769	6,033,228
3636	TUMUHIMBISE HAMSON	Education Officer	U4L	712,701	8,552,412
12645	MURANGIRA DUNCAN B	Education Officer	U4L	712,701	8,552,412
3686	KYOKUNDA PHIONAH	Education Officer	U4L	712,701	8,552,412
2640	ERIGA NOBERT ONDOG	Education Officer	U4L	712,701	8,552,412
14170	ARINDA BOAZ	Education Officer	U4L	712,701	8,552,412
416	GEMBABAZI GREGORY	Education Officer	U4L	712,701	8,552,412
434	RUMBIIHA SAMUEL	Deputy Head Teacher (S	U3L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					147,954,912

Cost Centre : KATUNGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14194	ATWIINE JUSTINA	Education Assistant	U7U	459,574	5,514,888
15876	TWESIIME GEOFREY	Education Assistant	U7U	431,039	5,172,468
15345	NATUMANYA ANNET	Education Assistant	U7U	459,574	5,514,888
14365	MUSIIMIRWE ELIZABET	Education Assistant	U7U	459,574	5,514,888
16313	ATUKATSE LYDIA	Education Assistant	U7U	408,135	4,897,620
10945	AMUTUHAIRE CHARITY	Education Assistant	U7U	459,574	5,514,888
14350	AINOMUGISHA WINNIE	Education Assistant	U7U	459,574	5,514,888
13988	KATUSHABE GRACE	Education Assistant	U7U	431,039	5,172,468
12773	BUSINGYE PENELOPE	Education Assistant	U7U	459,574	5,514,888
10220	MUHANGI EDWARD	Deputy Head Teacher (Pr	U5U	703,656	8,443,872
10374	TIBEIJUKA DEUS	Deputy Head Teacher (Pr	U5U	703,656	8,443,872
Total Annual Gross Salary (Ushs)					65,219,628

Cost Centre : KIGONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11018	MUKUNDANE MILLIUM	Education Assistant	U7U	467,685	5,612,220
11686	TUMWOROBERE PATIEN	Education Assistant	U7U	467,685	5,612,220

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KIGONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10913	RUBAHAMYA ELLY	Education Assistant	U7U	438,119	5,257,428
16354	NAGASHA EDVIN	Education Assistant	U7U	467,685	5,612,220
10927	MAGUUTO ALOYSIOUS	Education Assistant	U7U	452,247	5,426,964
15780	KAMUSIIME BABRA	Education Assistant	U7U	467,685	5,612,220
15721	ATEGYEKA HOPE	Education Assistant	U7U	467,685	5,612,220
10802	NATUKUNDA KATTE	Education Assistant	U7U	467,685	5,612,220
12126	ASIIMWE JOHN	Education Assistant	U7U	467,685	5,612,220
100023	BAMWINE DIDUS	Deputy Head Teacher (Pr	U5U	614,000	7,368,000
Total Annual Gross Salary (Ushs)					57,337,932

Cost Centre : KIYAGAARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15582	MUBANZA ANDREW	Education Assistant	U7U	467,685	5,612,220
14558	NATUKUND A MIRIA	Education Assistant	U7U	448,135	5,377,620
10925	NUWAGABA RONALD	Education Assistant	U7U	452,247	5,426,964
15211	BUSINGYE CONSOLATE	Education Assistant	U7U	467,685	5,612,220
11506	TUKUNDANE RICHARD	Education Assistant	U7U	467,685	5,612,220
14739	KANYEBAZE DEMRINR	Education Assistant	U7U	431,309	5,175,708
10178	BUKIRO Obedi	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					40,554,372

Cost Centre : KYENTOBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15083	ASIIMWE AGNES	Education Assistant	U7U	459,574	5,514,888
10950	ATWIKIRIZE NABOTH	Education Assistant	U7U	467,685	5,612,220
16303	KEMIGISHA DOREEN	Education Assistant	U7U	467,685	5,612,220
10872	KYOSIIMIRE FLORENCE	Education Assistant	U7U	489,987	5,879,844
14885	TURYAHEBWA STELLA	Education Assistant	U7U	467,685	5,612,220
11300	AHIMBISIBWE GILVASE	Senior Education Assista	U6L	489,985	5,879,820
12053	WAMUKAMA CHARLES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,455,020

Vote: 506 Bushenyi District**Workplan 6: Education****Cost Centre : MUNANURA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11329	KUKUNDA JANEPHER	Education Assistant	U7U	467,685	5,612,220
14281	ASHABA AHEBWA ELIZ	Education Assistant	U7U	462,685	5,552,220
15370	KEMITATSYO BETTY	Education Assistant	U7U	452,247	5,426,964
10874	KINKUNDA LYDIA	Education Assistant	U7U	467,685	5,612,220
14574	MURAMYE JANUARIUS	Education Assistant	U7U	462,685	5,552,220
155778	TUSIIMIRE GORDON	Education Assistant	U7U	467,685	5,612,220
11660	MUGIZI JOHN PATRICK	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					42,959,940

Cost Centre : NOMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15703	MUGABE MYERS RUHA	Education Assistant	U7U	467,685	5,612,220
10941	MUKUNDANE LEUCADI	Education Assistant	U7U	452,247	5,426,964
11735	KYOSIMIRE ROSE	Education Assistant	U7U	467,685	5,612,220
15074	KAMAYONZA JANEPHE	Education Assistant	U7U	467,685	5,612,220
15156	KAGWA ANDREW	Education Assistant	U7U	467,685	5,612,220
12761	BAINAMUKIRE MARY	Education Assistant	U7U	467,685	5,612,220
15039	ATUSIIMIRWE NAUME	Education Assistant	U7U	467,685	5,612,220
15014	ATUHAIRE VENENSIA	Education Assistant	U7U	467,685	5,612,220
16284	AMUTURINDEIRE OWEN	Education Assistant	U7U	418,941	5,027,292
12922	TUSHABE MILTON	Education Assistant	U7U	467,685	5,612,220
10238	NUWABIMANYA LUCY B	Deputy Head Teacher (Pr	U5U	940,236	11,282,832
Total Annual Gross Salary (Ushs)					66,634,848

Cost Centre : NYARURAMBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15570	MURAMYA VINCENT	Education Assistant	U7U	408,135	4,897,620
10918	SANDE ALLEN KASABITI	Education Assistant	U7U	467,685	5,612,220
14250	ASIIMWE AGNES	Education Assistant	U7U	408,135	4,897,620
11812	ARINAITWE JOSELINE.K	Education Assistant	U7U	467,685	5,612,220
12980	TUSIIMIRE GRACE	Education Assistant	U7U	452,247	5,426,964
15067	ARINAITWE TEDDY	Education Assistant	U7U	452,247	5,426,964

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : NYARURAMBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10949	ASHABA PROSSY	Education Assistant	U7U	482,695	5,792,340
11090	AHIMBISIBWE EVANS	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
10296	HABOMWE BEATRICE N	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					53,977,200

Subcounty / Town Council / Municipal Division : KYABUGIMBI

Cost Centre : BUHIMBAP/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11633	MUHOOZI SEBASTIAN	Education Assistant	U7U	467,685	5,612,220
13987	KEMIREMBE ENID	Education Assistant	U7U	459,579	5,514,948
14002	KANZIRA ATWIINE WILL	Education Assistant	U7U	467,685	5,612,220
14198	AYEBARE INNOCENT	Education Assistant	U7U	467,685	5,612,220
11621	AHAIRWE EDIVA	Education Assistant	U7U	469,579	5,634,948
13213	AHAABWE GEOFFREY	Education Assistant	U7U	467,685	5,612,220
161286	MUSINGUZI BRUNO	Education Assistant	U7U	408,135	4,897,620
10711	MWESIGWA DEUS	Education Assistant	U7U	438,119	5,257,428
11749	NAMARA NIGHTANGAL	Education Assistant	U7U	467,685	5,612,220
11757	NAYEBARE F JUSTINE	Education Assistant	U7U	467,685	5,612,220
11693	TURYAMUHEBWA GEOR	Education Assistant	U7U	467,685	5,612,220
15799	TWEGYESIBWE BETTY	Education Assistant	U7U	408,035	4,896,420
16324	MUHUMUZA DEVIS	Education Assistant	U7U	408,135	4,897,620
16096	ATUKUNDA PRIMAH	Education Assistant	U7U	408,135	4,897,620
11688	TUMWESIGYE DENIS	Senior Education Assista	U6L	467,685	5,612,220
11126	NATUKUNDA PROSPER	Head Teacher (Primary)	U4L	644,000	7,728,000
Total Annual Gross Salary (Ushs)					88,622,364

Cost Centre : BUJAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10633	BASHAIJA TUWANGYE J	Education Assistant	U7U	459,574	5,514,888
11717	KANYESIGYE JOLLY	Education Assistant	U7U	467,685	5,612,220
16338	TUGAINEYO AGATH	Education Assistant	U7U	408,135	4,897,620

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : BUJAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12863	TUKUNDANE APPOLO M	Education Assistant	U7U	467,685	5,612,220
12904	TUMUHAISE WINIE MUK	Education Assistant	U7U	459,575	5,514,900
13612	TUSHABE ROSEMARY	Education Assistant	U7U	467,685	5,612,220
10086	NTSIGAIREHI CEASER	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,107,876

Cost Centre : KAJUNJU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16254	ARINAITWE AGNES	Education Assistant	U7U	431,309	5,175,708
14849	NAMARA SETH	Education Assistant	U7U	467,685	5,612,220
11266	TUMWESIGYE NICHOLA	Senior Education Assista	U6L	478,504	5,742,048
11647	MUHIMBISE JOLLY	Senior Education Assista	U6L	487,882	5,854,584
11756	NDYAHABWE NATHAN	Senior Education Assista	U6L	478,504	5,742,048
14740	KANYESIGYE HARRIET	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
10075	MATSIKO STEPHEN MA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					44,745,252

Cost Centre : KARYANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15357	NAYEBARE EVERSE	Education Assistant	U7U	467,685	5,612,220
13313	NUWAMARA GEORGE	Education Assistant	U7U	467,685	5,612,220
15711	TUMUHAIRWE EDITH	Education Assistant	U7U	467,685	5,612,220
12907	TWONGIRWE ADEX	Education Assistant	U7U	467,685	5,612,220
11616	AINEAMANI GODREY	Education Assistant	U7U	467,685	5,612,220
13218	ASIIMWE BERNARD	Education Assistant	U7U	467,685	5,612,220
11706	KEMIGISHA EDIDAH	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : KATIKAMWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10805	OWOMUGISHA WINNIE	Education Assistant	U7U	467,685	5,612,220
15061	AYEBARE PEREPETUA	Education Assistant	U7U	488,119	5,857,428

Vote: 506 Bushenyi District

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Cost Centre : KATIKAMWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16159	TWIJUKYE KENAN	Education Assistant	U7U	467,685	5,612,220
11662	MUTUNGI DAVID	Education Assistant	U7U	467,685	5,612,220
10871	KATO EMMANUEL	Senior Education Assista	U6L	489,988	5,879,856
10689	MURINDWA ROSE	Senior Education Assista	U6L	485,685	5,828,220
10893	TWIKIRIZE MEBLE	Senior Education Assista	U6L	489,988	5,879,856
11741	MWESIGWA ELIZABETH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,873,896

Cost Centre : KIBONA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11972	KICONCO BETTIE	Education Assistant	U7U	467,685	5,612,220
10561	BAINOMUGISHA MOSES	Education Assistant	U7U	467,685	5,612,220
11629	MWESIGWA DINAH	Education Assistant	U7U	424,676	5,096,112
11641	MUHIGIRWA GRACE	Education Assistant	U7U	408,135	4,897,620
10547	BIRUNGI ELVAIDAH	Education Assistant	U7U	452,247	5,426,964
11732	KENEEMA PLASIDIA	Education Assistant	U7U	408,135	4,897,620
11605	ATEKATEKA WILSON	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
11074	BAMPAIRE JASTUS	Deputy Head Teacher (Pr	U5U	790,193	9,482,316
10694	MUGANZI JACKSON	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,731,196

Cost Centre : KIHUMURO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11273	TWIINE BARNARD	Education Assistant	U7U	467,685	5,612,220
12986	TUMUSIIME JOSELYN	Education Assistant	U7U	467,685	5,612,220
14962	TUMUHIMBISER FRED	Education Assistant	U7U	467,685	5,612,220
10569	KETABARO DINNAH DE	Education Assistant	U7U	467,685	5,612,220
15048	ATUHAIRE ANNET	Education Assistant	U7U	467,685	5,612,220
16248	MUHANGI FRANCIS	Education Assistant	U7U	408,135	4,897,620
10915	OSHABE ABBIE	Senior Education Assista	U6L	489,988	5,879,856
12793	BUSINGYE ANNA BUNY	Senior Education Assista	U6L	482,695	5,792,340
11863	BAMUTAGA LEONARD	Head Teacher (Primary)	U4L	611,984	7,343,808

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16120	BAMUTAGA LEONARD	Head Teacher (Primary)	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					56,872,344

Cost Centre : KYABUGIMBI CENTRAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11670	BYAMUKAMA GODFREY	Education Assistant	U7U	467,685	5,612,220
14203	AKAHIRWA PRECIOUS	Education Assistant	U7U	452,241	5,426,892
11614	ABENAWA HOPE	Education Assistant	U7U	408,135	4,897,620
11612	ABAFHO JOY	Education Assistant	U7U	467,685	5,612,220
16002	TWEBAZE ANDREW	Education Assistant	U7U	408,135	4,897,620
16006	NJUNWOHA PATRICK	Education Assistant	U7U	445,095	5,341,140
10851	NATUMANYA DAN	Education Assistant	U7U	467,685	5,612,220
11759	NAMANYA BEN	Education Assistant	U7U	467,685	5,612,220
15421	KATWEHEYO JOSSY JOS	Education Assistant	U7U	467,685	5,612,220
15670	MUHUMUZA EVANS	Education Assistant	U7U	467,685	5,612,220
11669	BYARUHANGA K PEREZ	Education Assistant	U7U	489,988	5,879,856
14162	KUKUNDA SYSON	Education Assistant	U7U	467,685	5,612,220
14466	MUSANYUSA GORDON	Education Assistant	U7U	467,685	5,612,220
16239	KOMUJUNI JOAN	Education Assistant	U7U	418,196	5,018,352
15377	KINKUHAIRE JORDIN	Education Assistant	U7U	467,685	5,612,220
14763	KANSIIME WINNIE	Senior Education Assista	U6L	467,685	5,612,220
14251	AGABA MOSES KAPIIRA	Senior Education Assista	U6L	489,988	5,879,856
11620	ARINAITWE KABAGAMB	Senior Education Assista	U6L	489,988	5,879,856
11640	MUBANGIZI EMMANUEL	Senior Education Assista	U6L	489,988	5,879,856
11816	KEMIGISHA MOLLEN	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
13618	TURYAHEBWA KATARA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
10393	RUZAANA ERIASAPH	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					135,691,392

Cost Centre : KYABUGIMBI SECONDARY SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17323	MIREMBE GLORIA	Assistant Education Offic	U5U	472,079	5,664,948

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Workplan 6: Education

Cost Centre : KYABUGIMBI SECONDARY SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,664,948

Cost Centre : KYABUGIMBI SECONDARY SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21323	TUTEGYEREIZE BENETH	Enrolled Nurse	U7U	413,158	4,957,896
532	TUMUHAIRWE EVANS	Laboratory Assistant	U7U	268,129	3,217,548
5565	NATUKUNDA GEORGIA	Assistant Education Offic	U5U	472,071	5,664,852
12702	NYIKIRIZE EDINAH	Assistant Education Offic	U5U	472,079	5,664,948
4532	SSAASIRA NELSON. BAT	Assistant Education Offic	U5U	557,180	6,686,160
3815	TINKAGAMBIRE LEVIAN	Assistant Education Offic	U5U	511,479	6,137,748
4607	TUKAMUHEBWA DANSO	Assistant Education Offic	U5U	472,079	5,664,948
4182	NANKUNDA HARRIET	Assistant Education Offic	U5U	537,405	6,448,860
17327	MIREMBE GLORIA	Assistant Education Offic	U5U	472,079	5,664,948
1565	TUBEINE NEPHEUS	Assistant Education Offic	U5U	598,822	7,185,864
3889	KANGUME ELDARD	Assistant Education Offic	U5U	598,822	7,185,864
4858	MUTESASIRA EVANS.K	Assistant Education Offic	U5U	598,822	7,185,864
9768	AGABA JOSELINE	Assistant Education Offic	U5U	472,079	5,664,948
4104	AHIMBISIBWE EMMANU	Assistant Education Offic	U5U	598,822	7,185,864
11688	MUHWESI NATHAN	Assistant Education Offic	U5U	472,079	5,664,948
2673	MUGUME JAMES	Assistant Education Offic	U5U	598,822	7,185,864
11500	MUCUNGUZI HANINGTO	Assistant Education Offic	U5U	472,079	5,664,948
10585	MAGADAH JIMMY	Assistant Education Offic	U5U	472,079	5,664,948
21/18	AINOMUGISHA JANE	Assistant Education Offic	U5U	598,822	7,185,864
9412	AKATWIJUKA IMMACUL	Assistant Education Offic	U5U	472,079	5,664,948
2552	AMPEREZA ALLEN	Assistant Education Offic	U5U	598,822	7,185,864
2090	BYABAGAMBI EMMANU	Education Officer	U4L	798,535	9,582,420
984	WAMANYA JOHN WILLY	Education Officer	U4L	723,868	8,686,416
4113	MAGUME CHARLES	Education Officer	U4L	798,535	9,582,420
4719	TUMUKUNDE LOVINSA	Education Officer	U4L	700,306	8,403,672
2605	NABESIGA GRACE	Education Officer	U4L	744,866	8,938,392
4362	TUKUNDANE STUART.N	Education Officer	U4L	700,306	8,403,672
11409	OKELLO PETER	Education Officer	U4L	700,306	8,403,672

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Workplan 6: Education

Cost Centre : KYABUGIMBI SECONDARY SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
6574	MUSINGUZI ALEXSON.B	Education Officer	U4L	798,666	9,583,992
3920	KATANOGA STEPHEN M	Head Teacher (Secondar	U2U	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					214,869,792

Cost Centre : KYAMIKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11885	NIMUSIIMA BENETH	Education Assistant	U7U	467,685	5,612,220
16230	ASIIMWE WILLIAM	Education Assistant	U7U	431,039	5,172,468
10548	BIRYABAREMA HERBER	Education Assistant	U7U	467,685	5,612,220
13280	KYOMUKAMA MARY	Education Assistant	U7U	467,685	5,612,220
11624	MUHWESI ASAPH	Education Assistant	U7U	487,882	5,854,584
16325	MWIJUKYE VICENT	Education Assistant	U7U	467,685	5,612,220
16073	NATUKUNDA RUTH	Education Assistant	U7U	467,685	5,612,220
12837	RWAMANGO DEBRAH	Education Assistant	U7U	467,685	5,612,220
15935	TUMUSIIME DAVID	Education Assistant	U7U	467,685	5,612,220
11632	MUHWESI HENRY	Senior Education Assista	U6L	489,888	5,878,656
10087	MUGISHA B.ALEX	Head Teacher (Primary)	U4L	644,894	7,738,728
Total Annual Gross Salary (Ushs)					63,929,976

Cost Centre : MUKORA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11288	NSHEMEIRE SUSAN	Education Assistant	U7U	467,685	5,612,220
14098	KEMBABAZI SARAH	Education Assistant	U7U	467,685	5,612,220
13267	KIHEMBO EDITH	Education Assistant	U7U	467,685	5,612,220
14050	KYOMUHENDO KELLEN	Education Assistant	U7U	467,685	5,612,220
11648	MUHUMUZA BAZIRIO	Education Assistant	U7U	467,685	5,612,220
10737	TUMUHAIRWE EDITH	Education Assistant	U7U	467,685	5,612,220
11606	AGABIRWE MOLLY	Senior Education Assista	U6L	487,685	5,852,220
13493	MUGANZI TIBERA RICH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,869,348

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Workplan 6: Education

Cost Centre : NYAKABANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11754	NUWAMANYA JULIET	Education Assistant	U7U	459,574	5,514,888
15348	NYANGOMA IMMACULA	Education Assistant	U7U	408,800	4,905,600
14391	MBABAZI SUSAN	Education Assistant	U7U	452,217	5,426,604
11985	KANYESIGYE AGRACE	Education Assistant	U7U	467,685	5,612,220
12726	BWIIJE DAVIS	Education Assistant	U7U	467,685	5,612,220
15180	BANYENZAKI KEITA MO	Education Assistant	U7U	467,685	5,612,220
11938	BATINISA HARRY	Senior Education Assista	U6L	476,630	5,719,560
13783	TUNANUKYE JOHN	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					38,403,312

Cost Centre : RWIKIRIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14891	TUMURAMYE EVARISTO	Education Assistant	U7U	408,135	4,897,620
11473	TUMUHAIRWE SEDRED	Education Assistant	U7U	467,685	5,612,220
16232	MBABAZI APOPHIA	Education Assistant	U7U	408,135	4,897,620
16231	KYARIMPA DIANAH	Education Assistant	U7U	408,135	4,897,620
11725	KYAMAZIMA MERINAH	Education Assistant	U7U	459,574	5,514,888
11738	KYOMUKAMA JANEPHE	Senior Education Assista	U6L	485,685	5,828,220
13659	BUSINGYE SCHOLAH	Head Teacher (Primary)	U4L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					37,568,472

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
15760	SSEMBATYA BASHIR	Education Assistant	U7U	467,685	5,612,220
15535	MWESIGWA GEOFFREY	Education Assistant	U7U	434,250	5,211,000
10705	MUGABI THODIUS	Education Assistant	U7U	459,742	5,516,904
12764	BYAMUKAMA DONOZIO	Education Assistant	U7U	467,685	5,612,220
12153	TUMUHAISE CHRISTOPH	Education Assistant	U7U	467,685	5,612,220
11569	ATUZARIIRWE STELLA	Senior Education Assista	U6L	482,695	5,792,340
11498	TUMWESIGYE WILLIAM	Senior Education Assista	U6L	487,882	5,854,584

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					39,211,488

Cost Centre : KABINGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16285	TINDIMWEBWA DIDAS	Education Assistant	U7U	408,135	4,897,620
16250	TUKAHAIRWA MEDARD	Education Assistant	U7U	408,135	4,897,620
14510	MUTIISA APOLLO	Education Assistant	U7U	467,685	5,612,220
16237	MUGISHA MOSHI	Education Assistant	U7U	408,135	4,897,620
14754	KYAKUHAIRE ANNAH	Education Assistant	U7U	467,685	5,612,220
14317	AGATHA PATIENCE	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					30,814,920

Cost Centre : KAKONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14005	KYOMUHANGI ROSSET	Education Assistant	U7U	467,685	5,612,220
10623	KAHONAHO GODFREY	Education Assistant	U7U	429,450	5,153,400
14271	AINOMUGISHA PATIENC	Education Assistant	U7U	438,119	5,257,428
14011	KYOKUSHABA LUKIA	Education Assistant	U7U	459,750	5,517,000
15107	KEMBABAZI DOMINICA	Education Assistant	U7U	452,247	5,426,964
16293	TUMUKUNDE CHRISTIN	Education Assistant	U7U	408,136	4,897,632
12190	TWIKIRIIZE DONOZIO	Education Assistant	U7U	467,685	5,612,220
13197	NUWAMANYA FRANCIS	Senior Education Assista	U6L	487,882	5,854,584
13550	NAMUREBIRE AMOS	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					51,735,120

Cost Centre : KANYAMURERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11182	TURYAHABWE FLAVIA	Education Assistant	U7U	467,685	5,612,220
15086	AYEBAZIBWE ABBY	Education Assistant	U7U	424,676	5,096,112
14621	NUWARETA STEVENS	Education Assistant	U7U	459,574	5,514,888
14749	KEMIGISHA MAGARET	Education Assistant	U7U	408,135	4,897,620
14754	KYAKUHAIRE ANNAH	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : KANYAMURERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14451	MUCUNGUZI FRANCIS	Education Assistant	U7U	452,247	5,426,964
14334	NAMANYA VANE	Education Assistant	U7U	467,685	5,612,220
10458	MUHEREZA ROBERT BA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,116,052

Cost Centre : KIBAZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14466	MUSANYUSA GORDON	Education Assistant	U7U	467,685	5,612,220
11627	MUBANGIZI INNOCENT	Education Assistant	U7U	813,470	9,761,640
14400	MIRIISA NELSON	Education Assistant	U7U	467,685	5,612,220
14853	MBYEHUZYA ANNET AT	Education Assistant	U7U	467,685	5,612,220
10157	MUSINGUZI T. MOSES	Education Assistant	U7U	529,151	6,349,812
16253	ASIIMWE SYLVIA	Education Assistant	U7U	408,135	4,897,620
14688	TUMUSIIME ALBERT	Education Assistant	U7U	469,604	5,635,248
15475	ARINAITWE SYLVIA	Education Assistant	U7U	467,685	5,612,220
12986	TUMUSIMIIRWE JOSELY	Education Assistant	U7U	467,685	5,612,220
10569	KETABAARO DINAH DE	Education Assistant	U7U	445,095	5,341,140
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	Education Assistant	U7U	408,135	4,897,620
15167	KAREKONA VICENT	Education Assistant	U7U	424,676	5,096,112
14271	AINOMUGISHA PATIENC	Education Assistant	U7U	438,119	5,257,428
10323	ATURINDA ALICE K	Education Assistant	U7U	529,151	6,349,812
16326	NIMWIJE ABIGEAL	Education Assistant	U7U	408,135	4,897,620
16329	MUTAHUNGA JAMES	Education Assistant	U7U	408,135	4,897,620
11522	MUCUNGUZI ESAU	Education Assistant	U7U	485,691	5,828,292
15107	KEMBABAZI DOMINICA	Education Assistant	U7U	452,247	5,426,964
11574	AHIMBISIBWE JULIUS	Education Assistant	U7U	467,685	5,612,220
13313	NUWAMARA GEORGE	Education Assistant	U7U	780,161	9,361,932
14011	KYOSHABA LUKIA	Education Assistant	U7U	459,574	5,514,888

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Cost Centre : KYAMABAARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11556	KIKANDEMA INNOCENT	Education Assistant	U7U	459,574	5,514,888
10573	KYARIKUNDA ROSSETE	Education Assistant	U7U	452,247	5,426,964
14005	KYOMUHANGI ROSSET	Education Assistant	U7U	467,685	5,612,220
11713	KYOMUTIMA JACENTA	Education Assistant	U7U	467,685	5,612,220
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
12961	TUSHABE NORAH	Education Assistant	U7U	408,135	4,897,620
15580	MUHANGI BENON	Education Assistant	U7U	467,685	5,612,220
10758	TWINOMUJINYA DAVID	Education Assistant	U7U	467,685	5,612,220
10775	TURAHABWE ARTHUR	Education Assistant	U7U	468,304	5,619,648
11372	TABAARO JONATH	Education Assistant	U7U	452,247	5,426,964
16287	SHUUBI KENNEDY	Education Assistant	U7U	408,135	4,897,620
10317	NTEEKA ZABRON	Education Assistant	U7U	817,366	9,808,392
13909	NINSIIMA MIRIA	Education Assistant	U7U	467,685	5,612,220
15320	NAMARA WILFRED	Education Assistant	U7U	467,685	5,612,220
11748	NAMARA ELLY	Education Assistant	U7U	482,695	5,792,340
15007	TUSIIMIRE LILLIAN	Education Assistant	U7U	452,247	5,426,964
16267	KAMUGISHA JUSTUS	Education Assistant	U7U	408,135	4,897,620
16159	TWIJUKYE KENAN	Education Assistant	U7U	467,685	5,612,220
11214	MUGAMBI YONAH	Education Assistant	U7U	467,686	5,612,232
10907	BYARUGABA ALEX	Education Assistant	U7U	520,532	6,246,384
15501	ABAHO FRANK	Education Assistant	U7U	438,119	5,257,428
11589	KANGWOMUNDA HILLA	Education Assistant	U7U	467,685	5,612,220
11970	KANYESIGYE STELLA	Education Assistant	U7U	445,095	5,341,140
16328	KATUSHABE BENETH	Education Assistant	U7U	408,135	4,897,620
16327	MATSIKO FRED	Education Assistant	U7U	468,304	5,619,648
10158	MPIRIRWE M JOVIA	Education Assistant	U7U	815,415	9,784,980
10676	TWINAMATSIKO RACHA	Senior Education Assista	U6L	476,630	5,719,560
11005	AMPEIRE JENINAH	Senior Education Assista	U6L	489,988	5,879,856
10673	MUGANZI JOSEPH	Head Teacher (Primary)	U4L	543,172	6,518,064

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Cost Centre : KYAMUHUNGA CENTRAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					141,317,400

Cost Centre : KYAMUHUNGA MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11508	NAKATE TOBIA	Education Assistant	U7U	467,685	5,612,220
14475	MBANGIZI ELIAS	Education Assistant	U7U	424,676	5,096,112
15624	MWEBESA ALEX	Education Assistant	U7U	408,135	4,897,620
10815	NINSIIMA MOLLY	Education Assistant	U7U	431,309	5,175,708
10278	OMWIGARIRE GRACE	Education Assistant	U7U	942,641	11,311,692
10607	KYOSIIMIRE CHRISTINE	Education Assistant	U7U	468,304	5,619,648
10666	TUSIIME SYLVIA	Education Assistant	U7U	408,135	4,897,620
11584	KYOTUNGIRE ORDILLA	Education Assistant	U7U	468,304	5,619,648
14819	TUMUHAIRWE JUDITH	Education Assistant	U7U	467,685	5,612,220
11594	KEMBABAZI OLDIRA	Education Assistant	U7U	468,304	5,619,648
16318	KATUSHABE IMMELDA	Education Assistant	U7U	408,135	4,897,620
15466	GUMISIRIZA SELEVIAN	Education Assistant	U7U	467,685	5,612,220
16290	BYARUHANGA OBEDIEN	Education Assistant	U7U	408,135	4,897,620
12802	BUZARWA RESTY	Education Assistant	U7U	467,685	5,612,220
10551	BANGIRANA TEDDIE MA	Education Assistant	U7U	408,135	4,897,620
10200	MUSINGUZI GEORGE WI	Education Assistant	U7U	813,470	9,761,640
10004	KIEKIMURI GRACE TUK	Education Assistant	U7U	808,928	9,707,136
Total Annual Gross Salary (Ushs)					104,848,212

Cost Centre : KYAMUHUNGA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12290	AYEBARE RONARD	Laboratory Assistant	U7U	302,754	3,633,048
14624	MURAMUZI ALEX SMIT	Education Officer	U4L	700,306	8,403,672
9068	MWIJUTSYA HENRY	Education Officer	U4L	502,870	6,034,440
12285	MWIJUKA PAUL	Education Officer	U4L	417,769	5,013,228
11306	MWESIGWA BARNABAS	Education Officer	U4L	417,769	5,013,228
14732	MWEBESA C.JOSHUA	Education Officer	U4L	417,767	5,013,204
11543	NALUBEGA SAIDAT	Education Officer	U4L	619,740	7,436,880

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
4658	KYOMPAIRE KATE	Education Officer	U4L	529,931	6,359,172
6939	MUTUNGI WILSON	Education Officer	U4L	455,580	5,466,960
17043	NAMPA GEOFFREY	Education Officer	U4L	417,769	5,013,228
4229	NANYONGA KAMIAT	Education Officer	U4L	706,668	8,480,016
10466	NATUHWERA JUSTUS	Education Officer	U4L	417,769	5,013,228
9570	NSHEMEREIRWE PATRI	Education Officer	U4L	595,904	7,150,848
1186	RUTARO ROBERT	Education Officer	U4L	417,769	5,013,228
1565	TUBIINE NEPHEUS	Education Officer	U4L	598,822	7,185,864
1250	TUMWESIGYE JOHNSON	Education Officer	U4L	529,931	6,359,172
3269	TURYATEMBA ARON	Education Officer	U4L	417,769	5,013,228
172	YESIMIRE MURUNGI HE	Education Officer	U4L	850,619	10,207,428
12850	NKASHABA DATIVA	Education Officer	U4L	417,769	5,013,228
6780	MUBANGIZI EMMANUEL	Education Officer	U4L	793,450	9,521,400
16892	MANDE MUZAMIRU	Education Officer	U4L	700,360	8,404,320
11563	AREEBA ROBERT	Education Officer	U4L	706,668	8,480,016
7373	ARINAITWE GUMA ELIG	Education Officer	U4L	502,870	6,034,440
11097	ATUHAIRE DOCUS	Education Officer	U4L	431,083	5,172,996
1584	BAHINGWIRE JUVENAL	Education Officer	U4L	529,931	6,359,172
5953	BARUHUKA ROSELYNE	Education Officer	U4L	502,870	6,034,440
16691	BEINESHANYU LOVINA	Education Officer	U4L	619,740	7,436,880
660	BWOOKI KATUGANO M	Education Officer	U4L	706,668	8,480,016
4424	BYAMUKAMA JOHNBOS	Education Officer	U4L	706,668	8,480,016
1481	GUMUSIRIZA ETHAN	Education Officer	U4L	529,931	6,359,172
10562	KANGUME KATUNGUKA	Education Officer	U4L	850,619	10,207,428
15548	KASANDE HILDAH	Education Officer	U4L	371,945	4,463,340
10090	KYOKUNDA CHRISTINE	Education Officer	U4L	417,769	5,013,228
12730	BIGIRWA ERIC JONES	Education Officer	U4L	780,193	9,362,316
478	TUKUNDANE K MARYSC	Deputy Head Teacher (S	U3L	529,931	6,359,172
1324	TUMWEBAZE WILSON	Head Teacher (Secondar	U2U	1,696,121	20,353,452
Total Annual Gross Salary (Ushs)					253,345,104

Vote: 506 Bushenyi District**Workplan 6: Education****Cost Centre : KYAMUHUNGA TECH INSTITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12206	TUMUSIIME CHRISTOPH	Non Formal Teacher	U8L	1,177,199	14,126,388
10978	MUHUMUZA DENIS	Askari	U8L	213,832	2,565,984
10979	TUSHABE NAZARIO	Office Attendant	U8U	237,069	2,844,828
11099	MWIJUKYE WILLIAM	Waiter/Waitress	U8U	213,832	2,565,984
11099	RWATORO JULIUS	Waiter/Waitress	U8U	213,832	2,565,984
12317	TUSHEMEREIRWE KYAR	Enrolled Nurse	U7U	429,629	5,155,548
10981	AHEEBWA HARRIET	Pool Stenographer	U6U	479,759	5,757,108
12179	Sselinya Robert Pierre	Technical Teacher	U5U	625,067	7,500,804
10838	SSEMBAJJO ELIAB	Instructor	U5U	598,822	7,185,864
10500	AGABA PATHIAS MUJUN	Technical Teacher	U5U	625,067	7,500,804
12315	TWESIGYE PASCAL	Technical Teacher	U5U	711,564	8,538,768
10984	ATUHAIRE DORCAS	Senior Accounts Assistan	U5U	528,588	6,343,056
12197	Banyenzaki Adam	Technical Teacher	U5U	625,067	7,500,804
12200	Bwambare Tobious	Technical Teacher	U5U	472,079	5,664,948
12282	Habaasa Ernest	Technical Teacher	U5U	625,067	7,500,804
12146	Kamagara David	Technical Teacher	U5U	625,067	7,500,804
12141	Arinaitwe David	Technical Teacher	U5U	625,067	7,500,804
2334	TWIKIRIZE AARON	Instructor	U5U	511,479	6,137,748
985	YASHABA CHRISSEY	Technical Teacher	U5U	792,885	9,514,620
10605	KIIZA ALEX	Technical Teacher	U5U	792,885	9,514,620
10816	MUBANGIZI GAD	Technical Teacher	U5U		
12282	KEMIREMBE DINANVEN	Technical Teacher	U5U	625,319	7,503,828
12142	Keneema B Scovia	Technical Teacher	U5U	655,459	7,865,508
10930	BITWIRE KOSEA	Principal Technical	U1EU	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					169,144,968

Cost Centre : KYEIKAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11553	BAAKO NAUME	Education Assistant	U7U	467,685	5,612,220
16235	KAMASHAZI KHAMIDAH	Education Assistant	U7U	467,685	5,612,220
15124	KATUSHABE RESTY BAZ	Education Assistant	U7U	467,685	5,612,220
11800	ASIIMWE JAMES	Education Assistant	U7U	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
15255	NTEGYEREIZE INNOCEN	Education Assistant	U7U	467,685	5,612,220
12844	TUMUSHABE KAZINGO J	Education Assistant	U7U	459,574	5,514,888
16266	TUMWEKWATSE FRADN	Education Assistant	U7U	408,135	4,897,620
15501	ABAHO FRANK	Education Assistant	U7U	452,247	5,426,964
11522	MUCUNGUZI ESAU	Senior Education Assista	U6L	482,695	5,792,340
10245	BWENGYE OLIVER	Deputy Head Teacher (Pr	U5U	589,228	7,070,736
10939	MUHANGUZI ELLIS MOS	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					66,525,288

Cost Centre : MASHONGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15430	KARENKO ABEL	Education Assistant	U7U	467,685	5,612,220
14331	ASABA FLORENCE NYA	Education Assistant	U7U	467,685	5,612,220
13683	KAMWESIGYE BENSON	Education Assistant	U7U	467,685	5,612,220
15144	KARUGABA DIDAS	Education Assistant	U7U	467,685	5,612,220
14091	KYAMAZIMA PATIENCE	Education Assistant	U7U	467,685	5,612,220
14594	NUWAGABA GODFREY	Education Assistant	U7U	467,685	5,612,220
10615	KAMATUNGO MOLLY	Education Assistant	U7U	467,685	5,612,220
15530	MUCUNGUZI HANNING	Education Assistant	U7U	431,309	5,175,708
10210	ASIIMWE K. ASAPH	Head Teacher (Primary)	U4L	568,588	6,823,056
Total Annual Gross Salary (Ushs)					51,284,304

Cost Centre : NSHUMI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14046	KEDEMBE MBETA ROSE	Education Assistant	U7U	431,309	5,175,708
16318	KATUSHABE IMELDAH	Education Assistant	U7U	408,135	4,897,620
15994	BAINOMUGISHA DOCUS	Education Assistant	U7U	408,135	4,897,620
14438	MUROKOZI ANATOLI	Education Assistant	U7U	408,135	4,897,620
10921	NINSIIMA PENINNAH	Senior Education Assista	U6L	485,691	5,828,292
16072	KAGYENDO JACENTA	Senior Education Assista	U6L	418,196	5,018,352
12827	RWANHUMIKA ELISAM	Senior Education Assista	U6L	489,988	5,879,856
14635	NINSHABA BANTARIZA	Deputy Head Teacher (Pr	U5U	408,135	4,897,620

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
10122	MAARI JULIUS	Head Teacher (Primary)	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					51,020,712

Cost Centre : NYAKAZINGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16325	MWIJUKYE VICENT	Education Assistant	U7U	408,135	4,897,620
16324	MUHUMUZA DENIS	Education Assistant	U7U	408,135	4,897,620
11809	AHIMBISIBWE BONIFAC	Education Assistant	U7U	493,357	5,920,284
12153	TUMUHAISE CHRISTOPH	Education Assistant	U7U	467,685	5,612,220
16335	TUHIRWE MONIC	Education Assistant	U7U	408,135	4,897,620
15346	NUWAGIRA FAITH	Education Assistant	U7U	459,574	5,514,888
11155	KYENSHORO CAROLINE	Education Assistant	U7U	469,604	5,635,248
Total Annual Gross Salary (Ushs)					37,375,500

Cost Centre : NYAMPUNGYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14095	KEBIRUNGI ROSSET	Education Assistant	U7U	467,685	5,612,220
12040	ABIGABA FLORENCE	Senior Education Assista	U6L	482,695	5,792,340
11007	ARINAITWE PRISCA	Senior Education Assista	U6L	489,988	5,879,856
12394	ATWIINE BUHITSYA JOL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					24,628,224

Cost Centre : RWANSHETSYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11483	TURYAHEBWA MIDRESS	Education Assistant	U7U	467,685	5,612,220
11499	TUMWESIGYE WILIAM	Education Assistant	U7U	467,685	5,612,220
15300	NABASA EVACATE	Education Assistant	U7U	467,685	5,612,220
11151	KYOREKO.E.KANGYE	Education Assistant	U7U	467,685	5,612,220
11944	BEINOBWENGYE ANNET	Education Assistant	U7U	467,685	5,612,220
15425	ARINAITWE SYLVIA	Education Assistant	U7U	467,685	5,612,220
10894	TUMUHAMYE MOLLEN	Senior Education Assista	U6L	489,732	5,876,784
13765	RWEIMAGA GEOFFREY	Head Teacher (Primary)	U4L	609,220	7,310,640

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)					46,860,744

Cost Centre : RYAMAREMBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16268	KUKUNDAKWE ELLON	Education Assistant	U7U	408,135	4,897,620
16066	KENGANZI RESTY	Education Assistant	U7U	468,304	5,619,648
15678	ABAHO RHODAH GANSH	Education Assistant	U7U	431,309	5,175,708
11160	KATUSIIME ELITHAM	Education Assistant	U7U	468,304	5,619,648
14532	NAHABWE RONAH	Education Assistant	U7U	459,574	5,514,888
11219	MUHWESI GEOFREY	Education Assistant	U7U	438,119	5,257,428
13683	KANSIIME JOVIA MUHA	Education Assistant	U7U	556,063	6,672,756
14896	TUMWEBAZE JUDITH	Education Assistant	U7U	408,135	4,897,620
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	Education Assistant	U7U	438,119	5,257,428
11598	KYOKUNDA DINAH B	Education Assistant	U7U	452,247	5,426,964
13898	MBAHAMIIRE DENIS	Education Assistant	U7U	467,685	5,612,220
10830	NATURINDA ROSSETTE	Education Assistant	U7U	438,119	5,257,428
11511	NATWIJUKA DAVID	Education Assistant	U7U	493,357	5,920,284
13197	NUWAMANYA FRANCIS	Education Assistant	U7U	467,685	5,612,220
11498	TUMWESIGYE WILIAM	Education Assistant	U7U	473,203	5,678,436
Total Annual Gross Salary (Ushs)					38,764,980

Cost Centre : SWAZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12764	BYAMUKAMA DONOZIO	Education Assistant	U7U	431,309	5,175,708
12844	TUMUSHABE KAZINGO	Education Assistant	U7U	459,574	5,514,888
12994	TIBIINE DIDAS	Education Assistant	U7U	431,309	5,175,708
15298	NIMUSIIMA CHRISTINE	Education Assistant	U7U	408,135	4,897,620
11029	MBABAZI MILLIAM	Education Assistant	U7U	467,685	5,612,220

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
14048	KEBIRUNGI ELLON	Education Assistant	U7U	408,135	4,897,620
11551	BYARUGABA LAZARUS	Education Assistant	U7U	508,082	6,096,984
11554	BAREKYE TIBSON	Education Assistant	U7U	468,304	5,619,648
10580	KARUNGI ANNET	Education Assistant	U7U	459,574	5,514,888
Total Annual Gross Salary (Ushs)					48,505,284

Cost Centre : TEA ESTATE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10970	KATUREEBE JAMES	Education Assistant	U7U	468,304	5,619,648
12766	BYARUHANGA ANNET	Education Assistant	U7U	467,685	5,612,220
15360	KOMUJUNI MONIC	Education Assistant	U7U	408,135	4,897,620
15582	MUBANZA ANDREW	Education Assistant	U7U	467,685	5,612,220
10695	MUHEKI MOLLEN	Education Assistant	U7U	418,196	5,018,352
10376	TUMUSHABE LAUBEN	Education Assistant	U7U	579,427	6,953,124
15233	ABENAITWE YONNA AL	Education Assistant	U7U	438,119	5,257,428
14331	ASABA FLORENCE NYA	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,582,832

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
15459	SHUMBUSHA PASCAL	Education Assistant	U7U	431,309	5,175,708
11991	KAMUGISHA DAVID	Education Assistant	U7U	497,190	5,966,280
12755	BUSINGYE SARAH	Education Assistant	U7U	418,196	5,018,352
12036	ASIIMWE JULIET	Education Assistant	U7U	468,304	5,619,648
14239	ARUHO DAVID WYCLIFF	Education Assistant	U7U	467,685	5,612,220
11709	KASINGYE JANE	Education Assistant	U7U	431,309	5,175,708
14100	KYOSIIMIRE JOVUAS	Education Assistant	U7U	468,304	5,619,648
15871	NUWENDISHABA MARY	Education Assistant	U7U	559,946	6,719,352
Total Annual Gross Salary (Ushs)					44,906,916

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : BUNURA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10523	ATURINDA SARAH	Education Assistant	U7U	467,685	5,612,220
12755	BUSINGYE SARAH	Education Assistant	U7U	418,196	5,018,352
12115	KATUSHABE ANNET	Education Assistant	U7U	467,685	5,612,220
12070	NDUHUURA JENNIFER	Education Assistant	U7U	467,685	5,612,220
15771	TUMUSIIME ALFRED	Education Assistant	U7U	467,685	5,612,220
14239	ARUHO DAVID WYCLIFF	Education Assistant	U7U	431,039	5,172,468
11931	BOONABAANA JULIET	Senior Education Assista	U6L	489,988	5,879,856
11991	KAMUGISHA DAVID	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,863,364

Cost Centre : BUYANJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16305	ATUKWATSE PHIONAH	Education Assistant	U7U	408,135	4,897,620
15785	BESINGIZA ANATOLI KI	Education Assistant	U7U	467,685	5,612,220
19935	BUKENYA JAMES M B	Education Assistant	U7U	467,685	5,612,220
12501	KYOMUKAMA IDA	Education Assistant	U7U	467,685	5,612,220
16328	MWEBUZE CORNELIUS	Education Assistant	U7U	408,135	4,897,620
10115	BAMUTUNGIRE CHARLE	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
Total Annual Gross Salary (Ushs)					33,548,604

Cost Centre : BWERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11592	KYAKUHAIRE JOAN KAT	Education Assistant	U7U	467,638	5,611,656
12003	KABASHEKYE JOSAM	Education Assistant	U7U	408,135	4,897,620
16282	TWIKIRIZE JOHNSON	Education Assistant	U7U	408,135	4,897,620
14814	SERUGIE MARK	Education Assistant	U7U	467,638	5,611,656
12035	ATWINE KATE	Education Assistant	U7U	408,135	4,897,620
12947	TUSHABE NOVENCE	Education Assistant	U7U	459,574	5,514,888
11859	BETEGYEREIZE ALEX	Senior Education Assista	U6L	479,505	5,754,060
10105	KATUSHABE EDIDAH	Deputy Head Teacher (Pr	U5U	559,946	6,719,352
Total Annual Gross Salary (Ushs)					43,904,472

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KABUBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12551	NYEITERA BETTY BINSII	Education Assistant	U7U	431,309	5,175,708
15556	MUKUNDANE ROSEMAR	Education Assistant	U7U	467,685	5,612,220
12020	MUGIZI GODFREY	Education Assistant	U7U	467,685	5,612,220
11998	KYOBUTUNGI MEDRINE	Education Assistant	U7U	482,695	5,792,340
13993	KANGUME EVANS	Education Assistant	U7U	467,685	5,612,220
13185	TWIKIRIZE SCOVIA	Education Assistant	U7U	459,574	5,514,888
11124	NATUMANYA OLIVA	Education Assistant	U7U	467,685	5,612,220
10562	BAMUTUREEBYE GEOFF	Education Assistant	U7U	467,685	5,612,220
10139	GUMISIRIZA EMMANUE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,887,844

Cost Centre : KAKAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11550	BAINOMUGISHA GRACE	Education Assistant	U7U	431,309	5,175,708
14307	ATUHURIRE NICHOLAS	Education Assistant	U7U	459,574	5,514,888
13215	KYOMUHANGI GENERO	Education Assistant	U7U	467,685	5,612,220
12069	NDAGIRE ANNET	Education Assistant	U7U	467,685	5,612,220
12817	SANDE ROSSETTE	Education Assistant	U7U	467,685	5,612,220
12000	KIRABO OLIVE	Education Assistant	U7U	467,685	5,612,220
10636	KAMUGISHA ANTONY	Education Assistant	U7U	431,309	5,175,708
11825	KEMIGISHA ALLEN	Senior Education Assista	U6L	485,691	5,828,292
13214	AKATUKUNDA MARY	Deputy Head Teacher (Pr	U5U	568,688	6,824,256
Total Annual Gross Salary (Ushs)					50,967,732

Cost Centre : KAKUBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15556	MUKUNDANE ROSEMAR	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : KANTOJO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12055	NAMUGABE ROSE	Education Assistant	U7U	467,685	5,612,220

Vote: 506 Bushenyi District**Workplan 6: Education****Cost Centre : KANTOJO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13336	TUSHEMEREIRWE HOPE	Education Assistant	U7U	459,574	5,514,888
15172	KYOMUGASHO PATIENC	Education Assistant	U7U	408,135	4,897,620
13000	ASIIMWE KHADIJA	Education Assistant	U7U	452,247	5,426,964
11709	KASINGYE JANE	Senior Education Assista	U6L	482,695	5,792,340
10047	KYOSIIMIRE JOVITAH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,587,840

Cost Centre : KANTONJO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15405	KATUMARWE LILLIAN	Education Assistant	U7U	452,247	5,426,964
12055	NAMUGABE ROSE	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					11,039,184

Cost Centre : KARAARO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14100	KYOSIIMIRE JOVVAS AZ	Education Assistant	U7U	467,685	5,612,220
13332	TUMUKUNZIRE ELVAID	Education Assistant	U7U	467,685	5,612,220
11952	TUKAHURIRWA JANEPH	Education Assistant	U7U	467,685	5,612,220
12058	NUWAGABA FRANKSON	Education Assistant	U7U	467,685	5,612,220
14262	ARINANYE ALICE ABISA	Education Assistant	U7U	467,685	5,612,220
12486	BEINOMUGISHA ASAPH	Education Assistant	U7U	467,685	5,612,220
11964	TABAARO BENSON	Senior Education Assista	U6L	478,504	5,742,048
12085	MUHAIRWE JACKSON N	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					48,353,760

Cost Centre : KITWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11687	BAJUNGU JULIET	Education Assistant	U7U	467,685	5,612,220
11687	TUMWINE MARY	Education Assistant	U7U	467,685	5,612,220
11744	NAMARA ANNET	Education Assistant	U7U	467,685	5,612,220
14875	TAYEBWA ELLY	Education Assistant	U7U	467,685	5,612,220
11085	KEMIGISHA ALICE	Education Assistant	U7U	467,685	5,612,220

Vote: 506 Bushenyi District**Workplan 6: Education****Cost Centre : KITWE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11604	AHIMBISIBWE NABOTH	Education Assistant	U7U	467,685	5,612,220
13781	TWINOKUSHABA JADRE	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					42,076,992

Cost Centre : KYAMACUMU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12002	KWEYONGYERA MEDIA	Education Assistant	U7U	468,304	5,619,648
14404	MUREZI MOSES	Education Assistant	U7U	408,135	4,897,620
13781	TWINOKUSHABA JADRE	Education Assistant	U7U	565,397	6,784,764
15872	NUWAGABA NATHAN	Education Assistant	U7U	467,685	5,612,220
11825	KEMIGISHA ALLEN	Education Assistant	U7U	473,203	5,678,436
16314	ABENAITWE JOET	Education Assistant	U7U	408,135	4,897,620
10600	KAMAREMBO ROSSETT	Education Officer	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					38,387,928

Cost Centre : KYAMUZOORA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15940	TWIKIRIIZE RHONA	Education Assistant	U7U	467,685	5,612,220
16262	KATUSHABE GRACE	Education Assistant	U7U	433,309	5,199,708
16258	KOMWERU BETETH	Education Assistant	U7U	433,309	5,199,708
11986	KASANDE JOAN	Senior Education Assista	U6L	489,988	5,879,856
12067	MONIC NUWAGIRA	Senior Education Assista	U6L	489,988	5,879,856
13318	NSHEMERIRWE FLORA J	Senior Education Assista	U6L	485,685	5,828,220
10170	KAFAAKU SPECIOUS KO	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					42,003,240

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 Assistant	U7U	335,162	4,021,944
3946	MUHANGI BILLY DEUSO	Senior Accounts Assistan	U5U	472,079	5,664,948
9599	MUGISHA NASON KATS	Assistant Education Offic	U5U	472,079	5,664,948
7427	MUGARURA JAMES DRA	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KYEIZOoba GIRLS S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3321	MULINDWA DAVID	Assistant Education Offic	U5U	598,822	7,185,864
7555	KOMUHANGI AMOOTI M	Assistant Education Offic	U5U	495,032	5,940,384
2913	BUSINGYE MEDIUS KAM	Assistant Education Offic	U5U	598,822	7,185,864
9135	AGABA BENA	Assistant Education Offic	U5U	543,392	6,520,704
645	BABWETERA HAMSON	Assistant Education Offic	U5U	472,079	5,664,948
18281	KAGUMYA ASAPH	Assistant Education Offic	U5U	417,769	5,013,228
7890	MANYIRE GEORGE	Assistant Education Offic	U5U	598,822	7,185,864
4118	TUSHABE ELIAS	Assistant Education Offic	U5U	472,079	5,664,948
8565	KATOORO JUDITH ATUK	Assistant Education Offic	U5U	546,392	6,556,704
10611	MUCUNGUZI OSBERT	Assistant Education Offic	U5U	472,079	5,664,948
10770	AHIMBISIBWE JOAB	Assistant Education Offic	U5U	495,032	5,940,384
6125	KARUHANGA B KAHAN	Education Officer	U4L	625,319	7,503,828
3193	KATAAMA JOLLY KELL	Education Officer	U4L	625,319	7,503,828
12922	KATUSHABE NAOME	Education Officer	U4L	502,769	6,033,228
8862	AYEBAZIBWE NABOTH	Education Officer	U4L	763,258	9,159,096
1619	NYINOMUJUNI BAGUMA	Education Officer	U4L	766,589	9,199,068
UTSA/91351	AGABA BENA LYDIA	Education Officer	U4L	570,569	6,846,828
5968	KEMIGISHA ALICE	Education Officer	U4L	763,258	9,159,096
UTS/A10770	AHIMBISIBWE JOAB	Education Officer	U4L	456,761	5,481,132
1856	AHIMBISIBWE RONALD	Education Officer	U4L	625,319	7,503,828
1565	ASINGWIRE JULIET	Education Officer	U4L	763,258	9,159,096
90/1036	ASINGWIRE JULIET	Education Officer	U4L	700,306	8,403,672
4036	ATUKATSA KEVINA	Education Officer	U4L	798,535	9,582,420
5053	AHABWE DORAH CARO	Education Officer	U4L	780,157	9,361,884
4036	ATUKWATSA KEVIN	Education Officer	U4L	812,668	9,752,016
UTS/K10251	KARIRE RUNAH ABDAH	Education Officer	U4L	763,258	9,159,096
11860	AYESIGA CLARE	Education Officer	U4L	763,258	9,159,096
1860	AYESIGA CLARE	Education Officer	U4L	700,306	8,403,672
6548	BABWETERA HAMSON R	Education Officer	U4L	502,769	6,033,228
1728	BUHWAIROHA MOLLY	Education Officer	U4L	780,193	9,362,316
2181	BUHWAIROHA MOLLY	Education Officer	U4L	794,002	9,528,024
2913	BUSINGYE MEDIAS KAM	Education Officer	U4L	625,319	7,503,828

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KYEIZOoba GIRLS S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
7421	BYORUGANDA DAVIS	Education Officer	U4L	502,769	6,033,228
UTS/K18281	KAGUMYA ASAPH	Education Officer	U4L	456,760	5,481,120
10251	KARIRE RUNAH ABDAH	Education Officer	U4L	744,886	8,938,632
3516	ATUKUNDA JUDITH KAT	Education Officer	U4L	570,569	6,846,828
13390	NANDINDA EDDY GOD	Education Officer	U4L	700,306	8,403,672
3890	TWINAMATSIKO NICHU	Education Officer	U4L	534,111	6,409,332
7990	TWESIGYE DANIEL	Education Officer	U4L	456,760	5,481,120
3946	TWESIGYE DANIEL	Education Officer	U4L	447,080	5,364,960
1181	TUMWINE FRED KARAG	Education Officer	U4L	780,182	9,362,184
1181	TUMWINE FRED	Education Officer	U4L	798,535	9,582,420
195	TUMUSIIME HERBERT	Education Officer	U4L	724,158	8,689,896
UTS/T6575	TUMUHIMBISE GERALD	Education Officer	U4L	763,258	9,159,096
6575	TUMUHIMBISE GERALD	Education Officer	U4L	700,306	8,403,672
1153	TUMUHIMBISE ENOS	Education Officer	U4L	812,668	9,752,016
3946	TUKUNDANE MOSES K	Education Officer	U4L	763,258	9,159,096
493	RWAMAHE STEVEN	Education Officer	U4L	598,822	7,185,864
3321	RWAMAHE STEPHEN	Education Officer	U4L	724,158	8,689,896
2363	NIMUSIIMA JOSEPH	Education Officer	U4L	625,319	7,503,828
493	NYINOMUJUNI B HARRI	Education Officer	U4L	808,128	9,697,536
9975	KICONCO CATHERINE	Education Officer	U4L	534,111	6,409,332
13390	NANDINDA ADDY GOD	Education Officer	U4L	712,701	8,552,412
10611	MULINDWA DAVID	Education Officer	U4L	625,319	7,503,828
8598	MUHUMUZA BENJAMIN	Education Officer	U4L	763,258	9,159,096
UTS/M12286	MUHANGI BILLY DEUSO	Education Officer	U4L	502,769	6,033,228
8599	MUGISHA NASON KATS	Education Officer	U4L	502,769	6,033,228
UTS/M7427	MUGARURA JAMES P	Education Officer	U4L	625,319	7,503,828
UTSM/91351	MUCUNGUZI OSBERT	Education Officer	U4L	502,769	6,033,228
10229	MATSIKO FRANK MUSH	Education Officer	U4L	744,866	8,938,392
10229	MATSIKO FRANK M	Education Officer	U4L	758,050	9,096,600
UTS/M/7990	MANYIRE GEORGE	Education Officer	U4L	625,319	7,503,828
7555	KOMUHANGI AMOOTI M	Education Officer	U4L	502,769	6,033,228
2753	KIGULA HADIJAH BYAR	Education Officer	U4L	502,769	6,033,228

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KYEIZOoba GIRLS S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
4531	OMITA WILSON	Education Officer	U4L	758,050	9,096,600
10580	KAMUSIIME ISSAH	Education Officer	U4L	763,258	9,159,096
1153	TUMUHIMISE ENOS	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
1728	TUMWESIGYE JAMES	Deputy Head Teacher (S	U3L	943,639	11,323,668
16063	TUMUSHABE ELIAS	Head Teacher (Secondar	U2U	502,769	6,033,228
2181	KITARIISIBWA KATHERI	Head Teacher (Secondar	U2U	1,624,934	19,499,208
UTS/F/85	KITARIISIBWA KATHERI	Head Teacher (Secondar	U2U	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					599,755,272

Cost Centre : KYEIZOoba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10139	SHUUBI KENNEDY	Education Assistant	U7U	611,984	7,343,808
12031	AMANYIRE GILBERT	Education Assistant	U7U	467,685	5,612,220
16292	ATWINE JULIAN	Education Assistant	U7U	408,135	4,897,620
16332	IKIRIZA PRUDENCE	Education Assistant	U7U	408,135	4,897,620
10600	KAMAREMBO ROSSETT	Education Assistant	U7U	467,685	5,612,220
16330	MBABAZI CENTRINA	Education Assistant	U7U	408,135	4,897,620
15589	MUTATIINA LABAN	Education Assistant	U7U	467,685	5,612,220
12072	NATUKUNDA OLIVER	Education Assistant	U7U	467,685	5,612,220
10849	NUWAGIRA EDWARD	Education Assistant	U7U	467,685	5,612,220
10216	AYEBAZIBWE ANNAH	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					57,835,188

Cost Centre : MBATAMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13106	ASIIMWE MIRIAM	Education Assistant	U7U	467,685	5,612,220
14736	KAGYEZI ENOCK	Education Assistant	U7U	426,474	5,117,688
11932	BOONABAANA REGINA	Education Assistant	U7U	467,685	5,612,220
11680	BARIRERE NIGHT	Education Assistant	U7U	467,685	5,612,220
12897	TWEHEYO FREDRICK	Education Assistant	U7U	413,303	4,959,636
11934	BASHABIRE CONSTANC	Education Assistant	U7U	467,241	5,606,892
14101	KEMBABAZI SCOVIA	Education Assistant	U7U	467,685	5,612,220

Vote: 506 Bushenyi District**Workplan 6: Education****Cost Centre : MBATAMO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13430	KANSIIME JOVIA MUHA	Head Teacher (Primary)	U4L	588,801	7,065,612
Total Annual Gross Salary (Ushs)					45,198,708

Cost Centre : MUNGONYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12036	ASIIMWE JULIET	Education Assistant	U7U	467,685	5,612,220
15077	ATUHAIRE BETTY	Education Assistant	U7U	408,135	4,897,620
15764	KANYESIGYE JACKLINE	Education Assistant	U7U	452,247	5,426,964
16058	KICONCO MARIAM	Education Assistant	U7U	408,135	4,897,620
11989	KUBARINGIRA EDITH	Education Assistant	U7U	467,685	5,612,220
15347	NINYESIGA SAMUEL	Senior Education Assista	U6L	445,095	5,341,140
10298	KARUKIICO EVA NAMA	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
10267	TUMWEBAZE JOVITA	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
10225	MUBANGIZI SAM	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
Total Annual Gross Salary (Ushs)					59,711,532

Cost Centre : MWENGURA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16062	KATUSHABE RACHEAL	Education Officer	U4L	712,277	8,547,324
6112	BETWARA STEPHEN	Education Officer	U4L	508,678	6,104,136
8206	BYENSI EVANS	Education Officer	U4L	502,769	6,033,228
17310	NINSIIMA SUSAN	Education Officer	U4L	502,769	6,033,228
5071	TOOGO HENRY	Education Officer	U4L	502,769	6,033,228
9384	ATUHAIRE PROSCOVIA	Education Officer	U4L	712,277	8,547,324
Total Annual Gross Salary (Ushs)					41,298,468

Cost Centre : MWENGURA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12918	TUMWESIGYE LAMECH	Education Assistant	U7U	431,309	5,175,708
13120	BASHAGIRE FLORENCE	Education Assistant	U7U	467,685	5,612,220
12885	TWESIGYE CAROLINE	Education Assistant	U7U	408,135	4,897,620
11517	NUWAMANYA YECONIA	Education Assistant	U7U	459,574	5,514,888

Vote: 506 Bushenyi District**Workplan 6: Education****Cost Centre : MWENGURA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14605	NAHWERA MIRIAM	Education Assistant	U7U	476,630	5,719,560
13363	ASIIMWE ANNET MBAG	Education Assistant	U7U	408,135	4,897,620
16283	ATUKUNZIRE APPOPHIA	Education Assistant	U7U	408,135	4,897,620
14741	KARUNGI MIRIA	Education Assistant	U7U	408,135	4,897,620
10946	ASIIMWE EUDIAH BAIN	Senior Education Assista	U6L	476,630	5,719,560
13260	REV.KAYUWA APOLLO	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					53,051,976

Cost Centre : MWENGURA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3704	MPURIIRWE FRANCIS	Education Officer	U4L	594,542	7,134,504
9132	MPEIRWE KANSIIME RO	Education Officer	U4L	502,769	6,033,228
157407	KYATUHAIRE GILBERT	Education Officer	U4L	712,277	8,547,324
4895	NATUKUNDA JOLLY BA	Education Officer	U4L	594,542	7,134,504
10169	ISHANGA JONATHAN	Head Teacher (Primary)	U4L	799,323	9,591,876
2764	NABAASA HERBERTS	Education Officer	U4L	609,421	7,313,052
17943	KAMWASIR HELLENA	Education Officer	U4L	712,277	8,547,324
12965	MUHINDA SULAIMAN N	Education Officer	U4L	502,769	6,033,228
8618	NKAHANGWA RUGABA	Education Officer	U4L	502,769	6,033,228
11891	NTALE ISMAIL	Education Officer	U4L	712,277	8,547,324
5685	TWINOBUSINGYE JUSTU	Education Officer	U4L	502,769	6,033,228
Total Annual Gross Salary (Ushs)					80,948,820

Cost Centre : NCUCUMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15526	MUSIIME BETTY	Education Assistant	U7U	467,685	5,612,220
14585	NIBYAKORA BETH	Education Assistant	U7U	467,685	5,612,220
15302	NATUKUNDA APOLLO	Education Assistant	U7U	467,685	5,612,220
10228	MWESIGWA EDITH	Education Assistant	U7U	467,685	5,612,220
11530	MWEBAZE ZOPHER	Education Assistant	U7U	467,685	5,612,220
12046	ARUHO LAWRENCE	Education Assistant	U7U	467,685	5,612,220
12059	MUHANGI MORRIS	Senior Education Assista	U6L	485,691	5,828,292

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : NCUCUMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10158	MPIRIIRWE JOVIA MOLL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,093,488

Cost Centre : NTUNGAMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15897	KAGWISAGYE ALICE	Education Assistant	U7U	467,685	5,612,220
10808	WOMANYA K FREDRICK	Education Assistant	U7U	459,574	5,514,888
12099	TUMWIJUKYE ROBERT	Education Assistant	U7U	408,135	4,897,620
12035	ATWIINE KATE	Education Assistant	U7U	467,685	5,612,220
11105	ARINAITWE MAURINE	Education Assistant	U7U	468,304	5,619,648
15471	AMPUMUZA JEAN	Education Assistant	U7U	467,685	5,612,220
11661	MBYEMEIRE DEOGRATI	Education Assistant	U7U	579,427	6,953,124
14527	NATUGABIRA MOLLEN	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					45,434,160

Cost Centre : NYABUTOBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15244	NYAMUSHAGYE JANEP	Education Assistant	U7U	459,574	5,514,888
12099	TUMWIJUKYE ROBERT	Education Assistant	U7U	459,574	5,514,888
14591	NAMARA CHARLES	Education Assistant	U7U	459,574	5,514,888
11930	BIRUNGI JUSTINE	Education Assistant	U7U	467,685	5,612,220
11977	KEMBABAZI HELLEN	Education Assistant	U7U	467,685	5,612,220
12150	NJABAGA KELLEN	Senior Education Assista	U6L	479,505	5,754,060
11841	KASINGYE MARY	Senior Education Assista	U6L	479,505	5,754,060
10386	TUMWESIGYE OBADIA	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					48,639,540

Cost Centre : NYAMIRIMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16308	ASIIMWE JULIAN	Education Assistant	U7U	408,135	4,897,620
15126	KOBUHWEZI ALICE	Education Assistant	U7U	467,685	5,612,220
10612	KASHAIJA EARNEST BO	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : NYAMIRIMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11765	BUSINGYE BETYSE	Education Assistant	U7U	467,685	5,612,220
16273	TUMUSIIME SAMUEL	Education Assistant	U7U	408,135	4,897,620
12045	ATURINDA JOVURET.T	Education Assistant	U7U	467,685	5,612,220
15047	AHEBWA WINFRED	Education Assistant	U7U	467,685	5,612,220
12065	KACENCURE ALLEN	Senior Education Assista	U6L	485,691	5,828,292
10072	TURYAHABWE PETWA	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
10121	BAMWINE FAUSTA BUSI	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					64,507,332

Cost Centre : NYAMITOOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10985	KAMUKAMA A	Education Assistant	U7U	467,865	5,614,380
15996	ATWIKIRIZE MIRIA	Education Assistant	U7U	467,865	5,614,380
16030	NATURINDA M	Education Assistant	U7U	467,865	5,614,380
13179	TURYASIIMA EPHRAIM	Education Assistant	U7U	467,865	5,614,380
16349	NUWAMANYA I	Education Assistant	U7U	489,988	5,879,856
15171	KYOMUGABO E HILDAH	Education Assistant	U7U	667,865	8,014,380
14527	NATUGABIRA MOLLEN	Education Assistant	U7U	467,865	5,614,380
10363	BAMWINE N.D	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,309,944

Cost Centre : RUBINGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14140	KYOMUHANGI BETTES	Education Assistant	U7U	467,630	5,611,560
15203	BIRUNGI JOSYLINE	Education Assistant	U7U	467,630	5,611,560
14507	MUKUMI DANIEL	Education Assistant	U7U	408,135	4,897,620
12459	TUSHEMEREIRWE ODIIR	Education Assistant	U7U	467,630	5,611,560
11701	TUMUSHABE STEPHEN	Education Assistant	U7U	467,630	5,611,560
15897	NABAASA ALICE KAGWI	Education Assistant	U7U	467,630	5,611,560
11997	KYOMUHANGI TRYPHE	Senior Education Assista	U6L	485,630	5,827,560
12041	AGUMAHEBWE ROBINA	Senior Education Assista	U6L	485,630	5,827,560
10355	MBANGIRA JACKSON	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : RUBINGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					51,954,348

Cost Centre : RUNYINYA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13986	KAMAYANGI JANEPHER	Education Assistant	U7U	438,119	5,257,428
11751	NATURINDA JUSTINE	Education Assistant	U7U	467,685	5,612,220
16252	NAHABWE JENNINAH D	Education Assistant	U7U	408,135	4,897,620
11929	BYAMUKAMA AMOS	Education Assistant	U7U	467,685	5,612,220
11487	BIGABWA EDWIN	Education Assistant	U7U	467,685	5,612,220
10808	WOMANYA K FREDRICK	Education Assistant	U7U	459,574	5,514,888
11958	TUMWINE WILSON	Senior Education Assista	U6L	467,685	5,612,220
10048	MUGISHA ARCHANGELO	Head Teacher (Primary)	U4L	577,405	6,928,860
Total Annual Gross Salary (Ushs)					45,047,676

Cost Centre : RWAGASHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16330	MBABAZI CENTRINA	Education Assistant	U7U	469,604	5,635,248
11996	KYOMUHANGI ENID	Education Assistant	U7U	467,685	5,612,220
13533	MWESIGYE JACKSON	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					18,591,276

Cost Centre : RWENTUHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16221	KAMANZI SAMSOM	Education Assistant	U7U	408,135	4,897,620
1625	TUKAHIRWA MEDARD	Education Assistant	U7U	408,135	4,897,620
11891	NSHEMERIRWE HALIIM	Education Assistant	U7U	467,635	5,611,620
15297	NABUTONO HARRIET	Education Assistant	U7U	374,148	4,489,776
14790	MWEBEMBEZI HENRY	Education Assistant	U7U	452,247	5,426,964
16256	KOMUKAMA EUNICE	Education Assistant	U7U	326,503	3,918,036
15902	KOBUSINGYE PROSS	Education Assistant	U7U	408,135	4,897,620
12196	ASIIMWE MOLLY	Education Assistant	U7U	445,057	5,340,684
12039	ASIIMWE BENETH	Education Assistant	U7U	445,095	5,341,140

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : RWENTUHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12894	TWIJUKYE LEONARD	Education Assistant	U7U	459,574	5,514,888
14533	NUWOMUGABE JESCA	Senior Education Assista	U6L	328,422	3,941,064
13362	ARYATUHA ERIC	Deputy Head Teacher (Pr	U5U	605,822	7,269,864
13670	KAGGWA JUNKO ABDUL	Head Teacher (Primary)	U4L	614,825	7,377,900
Total Annual Gross Salary (Ushs)					68,924,796

Cost Centre : RWENYENA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13163	MUHAMYE R YOAB	Education Assistant	U7U	467,685	5,612,220
12878	TAREMWA KATO JOSEP	Education Assistant	U7U	467,685	5,612,220
15083	ASIIMWE AGNES	Education Assistant	U7U	467,685	5,612,220
10727	BEINOMUGISHA JOHNS	Education Assistant	U7U	467,685	5,612,220
12002	KWEYONGYERA MEDIA	Senior Education Assista	U6L	489,988	5,879,856
12023	MUGABIRWE KICONCO	Senior Education Assista	U6L	489,988	5,879,856
10035	NAMARA ZIPPORAH	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					42,282,096

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
15279	NATWETA GODFREY	Education Assistant	U7U	459,574	5,514,888
16312	AINOMUGISHA RONALD	Education Assistant	U7U	408,135	4,897,620
16304	BUKIRO AGGREY	Education Assistant	U7U	408,135	4,897,620
16110	GUMISIRIZA KENETH	Education Assistant	U7U	408,135	4,897,620
16156	KANSIIME GODWIN	Education Assistant	U7U	459,574	5,514,888
15433	KEMINYETO KOROTIDA	Education Assistant	U7U	408,135	4,897,620
14807	NUWAGABA OSBERT	Education Assistant	U7U	445,095	5,341,140
16183	NUWASASIRA MOLLY	Education Assistant	U7U	424,676	5,096,112
16288	TURYAHABWE STELLA	Education Assistant	U7U	408,135	4,897,620
1192	TURYAHIKAYO WILLIA	Education Assistant	U7U	813,470	9,761,640
10445	TWINAMATSIKO JAMES	Education Assistant	U7U	467,685	5,612,220

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : BIRIMBI MODEL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12841	WAMANYA EDWARD	Education Assistant	U7U	445,095	5,341,140
11981	KYORIMPA GRACE	Education Assistant	U7U	445,095	5,341,140
11016	MUHUMUZA OSCAR	Education Assistant	U7U	508,082	6,096,984
Total Annual Gross Salary (Ushs)					78,108,252

Cost Centre : BISHOP OGEZ HIGH SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTSM/12287	TURYASINGURA KENNE	Laboratory Assistant	U7U	335,162	4,021,944
5255	TUGUME WILLIAM	Assistant Education Offic	U5U	540,000	6,480,000
3650	NKABIKYENGA PASCAL	Education Officer	U4L	508,678	6,104,136
12281	NAMARA BERNARD	Education Officer	U4L	570,569	6,846,828
17759	NABIMANYA PATIENCE	Education Officer	U4L	763,258	9,159,096
13058	MWESIGWA CHARLES	Education Officer	U4L	534,111	6,409,332
10384	MUYUNGA JULIUS	Education Officer	U4L	723,868	8,686,416
4653	MUHEREZA K BERNARD	Education Officer	U4L	758,050	9,096,600
1914	NUWAGABA PATRICK	Education Officer	U4L	625,319	7,503,828
6481	MUGIZI EZRA MUSIIME	Education Officer	U4L	712,701	8,552,412
UTS/T/52551	TUGUME WILLIAM	Education Officer	U4L	812,668	9,752,016
8695	MUGISHA BENNY	Education Officer	U4L	502,769	6,033,228
950	MANZI DANIEL	Education Officer	U4L	625,319	7,503,828
16065	KYOMUGISHA PROSCOV	Education Officer	U4L	456,761	5,481,132
2723	MUGUMYA TARSISIO	Education Officer	U4L	625,319	7,503,828
6959	NYANGOMA GAUDENSI	Education Officer	U4L	502,769	6,033,228
15011	OEN EMMANUEL	Education Officer	U4L	763,258	9,159,096
6316	OKELLO TUMWESIGYE	Education Officer	U4L	763,258	9,159,096
4106	OWAKUBARIHO STEPHE	Education Officer	U4L	780,157	9,361,884
17145	KICONCO ALPHONSIA	Education Officer	U4L	812,668	9,752,016
6019	TUKAHUMURA JOHNNAN	Education Officer	U4L	808,128	9,697,536
2663	TUMWEBAZE CHARLES	Education Officer	U4L	625,319	7,503,828
1181	TUMWINE FRED KARAG	Education Officer	U4L	780,182	9,362,184
7990	TWESIGYE DANIEL	Education Officer	U4L	456,760	5,481,120
4489	TWIKIRIZE EVAS	Education Officer	U4L	570,569	6,846,828

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
3890	TWINAMATSIKO NICHU	Education Officer	U4L	534,111	6,409,332
5334	TWINEMBABAZI MELAN	Education Officer	U4L	625,319	7,503,828
1084	TWINOMUGISHA FRANC	Education Officer	U4L	625,319	7,503,828
2610	SANYU ROSE	Education Officer	U4L	625,319	7,503,828
4334	BAGARUKAYO BATURA	Education Officer	U4L	700,306	8,403,672
17134	KENYINA ASSUMPTAH	Education Officer	U4L	763,258	9,159,096
10749	ASHABA AMELIA	Education Officer	U4L	763,258	9,159,096
4173	AIJUKYE MARY	Education Officer	U4L	625,319	7,503,828
8554	ARIYO ROBERTS	Education Officer	U4L	763,258	9,159,096
2704	TUKAHEEBWA DEUS	Education Officer	U4L	758,050	9,096,600
10635	BAMUTONDA AKIITWIN	Education Officer	U4L	763,258	9,159,096
2700	BARAHUKA DENING	Education Officer	U4L	502,769	6,033,228
1384	BEKUNDA FRANCIS	Education Officer	U4L	502,769	6,033,228
12280	BUSINGYE JULIET B	Education Officer	U4L	794,002	9,528,024
10064	EBONG TONNY OGWAL	Education Officer	U4L	763,258	9,159,096
3650	KABIGUMIRA DEUSDEDI	Education Officer	U4L	812,668	9,752,016
9106	KAMANYA ARON	Education Officer	U4L	625,319	7,503,828
12121	KASANDE STELLA	Education Officer	U4L	502,769	6,033,228
4330	KATUSHABE GODFREY	Education Officer	U4L	724,158	8,689,896
4653	KATUSIIME STEPHEN	Education Officer	U4L	763,258	9,159,096
16064	BYEBIROOHA ARISEN	Education Officer	U4L	502,769	6,033,228
8978	KEMIREMBE DINA VENC	Education Officer	U4L	456,760	5,481,120
1728	TUMWESIGYE JAMES	Deputy Head Teacher (S	U3L	943,639	11,323,668
6343	MUGANZI CLAUDIUS	Head Teacher (Secondar	U2U	1,698,795	20,385,540
2256	ATWIJUKIRE PELLAN	Head Teacher (Secondar	U2U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					403,201,164

Cost Centre : KABANDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14083	KABANDIZE NAUME RU	Education Assistant	U7U	469,574	5,634,888
14950	TUSIIMEMUKAMA CHRI	Education Assistant	U7U	467,685	5,612,220
16146	MPIIGIKA INNOCENT	Education Assistant	U7U	445,095	5,341,140

Vote: 506 Bushenyi District**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	Education Assistant	U7U	469,685	5,636,220
11874	BEGUMYA DEOGRATIAS	Education Assistant	U7U	467,685	5,612,220
12802	BUZARWA RESTY	Education Assistant	U7U	467,685	5,612,220
16306	AYESIGA SYLVIA	Education Assistant	U7U	408,135	4,897,620
15201	BOROBA TOPHIAS ATWI	Education Assistant	U7U	467,685	5,612,220
11847	KATABARWA FRANCIS	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					55,243,140

Cost Centre : KAHUNGYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15111	KANSIIME DEBRAH	Education Assistant	U7U	408,350	4,900,200
15614	MPAGI ASMAN	Education Assistant	U7U	467,685	5,612,220
11025	MWESIGYE PATRICK	Education Assistant	U7U	470,199	5,642,388
14669	NUWAGIRA JULIET	Education Assistant	U7U	452,247	5,426,964
12753	BINABANDIZE NABOTH	Senior Education Assista	U6L	489,988	5,879,856
11687	KABAYO KICONJO JUDI	Senior Education Assista	U6L	467,685	5,612,220
11120	NATUKUNDA JENIFFER	Senior Education Assista	U6L	481,300	5,775,600
11325	TWINOMUCUNGUZI GE	Head Teacher (Primary)	U4L	611,800	7,341,600
Total Annual Gross Salary (Ushs)					46,191,048

Cost Centre : KAKOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15965	TUKUNDANE RICHARD	Education Assistant	U7U	467,685	5,612,220
15554	MUTABAZI KELLEN	Education Assistant	U7U	467,685	5,612,220
14515	MUGISHA FLORENCE	Education Assistant	U7U	467,685	5,612,220
14509	MUGARURA ARTHUR	Education Assistant	U7U	467,685	5,612,220
10452	KYARIMPA MOLLY	Education Assistant	U7U	467,685	5,612,220
12278	BASHABE EDDRY	Education Assistant	U7U	467,685	5,612,220
15010	TUSHEMERAIRWE WINF	Senior Education Assista	U6L	489,988	5,879,856
11194	TUHAISE A JOLLY	Senior Accounts Assistan	U5U	489,988	5,879,856
12258	BANGI LABAN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,776,840

Vote: 506 Bushenyi District**Workplan 6: Education****Cost Centre : KANYEGYERO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12360	MUGUMYA SILVER KAZ	Education Assistant	U7U	467,685	5,612,220
16247	TUMWESIGA EMMANUE	Education Assistant	U7U	408,138	4,897,656
11155	KYENSHORO CAROLINE	Education Assistant	U7U	476,630	5,719,560
14061	KATUSHABE GRACE	Education Assistant	U7U	467,685	5,612,220
11086	AINEBYOONA JENIPHER	Education Assistant	U7U	408,135	4,897,620
14700	AHIMBISIBWE BENON	Education Assistant	U7U	476,630	5,719,560
11141	KYOTUNGIRE MERINAH	Senior Education Assista	U6L	476,630	5,719,560
10053	KOMUJUNI GRACE	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
11720	KAMUGISHA ELIUD	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					54,633,408

Cost Centre : KASHOZI BOARDING P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15279	NATWEETA GODREY	Education Assistant	U7U	459,574	5,514,888
Total Annual Gross Salary (Ushs)					5,514,888

Cost Centre : KASHOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16309	AMPAIRE CONFIDENCE	Education Assistant	U7U	408,135	4,897,620
16337	TURYAGUMANAWA ELL	Education Assistant	U7U	408,135	4,897,620
14914	TURYAMUREEBA LEON	Education Assistant	U7U	467,885	5,614,620
14908	TWONGIRWE GENEROU	Education Assistant	U7U	467,885	5,614,620
14807	NUWAGABA OSBERT	Education Assistant	U7U	445,095	5,341,140
15595	MPUMWIRE MORREN	Education Assistant	U7U	408,135	4,897,620
10651	KIRIMANI FRANCIS	Education Assistant	U7U	467,685	5,612,220
16035	BWIRIZAYO EVANS TA	Education Assistant	U7U	467,885	5,614,620
14317	AGASHA PATIENCE	Education Assistant	U7U	408,135	4,897,620
16263	RUGASIRA EZRA	Education Assistant	U7U	408,135	4,897,620
11225	RUTAFABEATRICE	Education Assistant	U7U	469,604	5,635,248
13418	KAGUMYA ARTHUR	Deputy Head Teacher (Pr	U5U		
10964	KAMUSIIME ALICE MAA	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					68,631,456

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KIGOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10785	TIBAMWENDA GODFRE	Education Assistant	U7U	467,685	5,612,220
1190	TWINAMATSIKO JENNIP	Education Assistant	U7U	467,685	5,612,220
12152	TWEHEYO WILSON	Education Assistant	U7U	467,685	5,612,220
14802	NABAASA CATHERINE	Education Assistant	U7U	467,685	5,612,220
14115	KYOKUNDA EUNICE	Education Assistant	U7U	431,309	5,175,708
11157	KAMUSHANA BYARUHA	Education Assistant	U7U	476,650	5,719,800
10593	BAFAKI AARONI	Education Assistant	U7U	467,685	5,612,220
10530	AGUMENAITWE GIFT	Education Assistant	U7U	408,135	4,897,620
14802	RUTAFABA BEATRICE	Senior Education Assista	U6L	467,685	5,612,220
10450	KAMUSIIME ANNET	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,810,256

Cost Centre : KIHUNGYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15640	BITARANZYA NOVENCE	Education Assistant	U7U	445,095	5,341,140
16315	NABIREEBA WILLIAM	Education Assistant	U7U	408,135	4,897,620
15079	ARINAITWE ROBERT	Education Assistant	U7U	467,685	5,612,220
14890	TWIJE ISMAIL	Education Assistant	U7U	431,309	5,175,708
11195	TUSIIMIRE JANE	Education Assistant	U7U	467,685	5,612,220
11044	NAFUNGO DOROTH	Education Assistant	U7U	445,095	5,341,140
16069	KYOMUHENDO ANNET	Education Assistant	U7U	431,309	5,175,708
14115	KYOKUNDA EUNICE	Education Assistant	U7U	431,309	5,175,708
14292	ATUKUNDA FLORAH	Education Assistant	U7U	459,574	5,514,888
11112	NAMATOVU GENEROUS	Senior Education Assista	U6L	476,630	5,719,560
11200	MUHANGUZI GEOFFREY	Senior Education Assista	U6L	479,505	5,754,060
111134	KYOMUKAMA EUNICE	Senior Education Assista	U6L	476,630	5,719,560
10313	RWAHWEIRE ABEL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					74,631,408

Cost Centre : KIZINDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12422	MWESIGWA K MEDIUS	Education Assistant	U7U	504,856	6,058,272

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KIZINDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14052	KYARIMPA MOLLY	Education Assistant	U7U	459,574	5,514,888
15131	KEBIRUNGI K SARAH	Education Assistant	U7U	459,574	5,514,888
10688	MUGWISA L SAMUEL	Education Assistant	U7U	452,247	5,426,964
11302	ARINAITWE GENIVA	Education Assistant	U7U	452,247	5,426,964
16112	AMUTUHAIRWE JONAS	Education Assistant	U7U	408,135	4,897,620
12068	NUWAGIRA NICE	Education Assistant	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					38,015,304

Cost Centre : KYANYAKATURA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10751	TUMURAMYE ELIOD	Education Assistant	U7U	479,505	5,754,060
14806	NUWAMANYA ROSSETT	Education Assistant	U7U	481,358	5,776,296
15388	KEMBABAZI PRUDENCE	Education Assistant	U7U	467,685	5,612,220
11883	NUWAGABA ELSAM	Education Assistant	U7U	467,686	5,612,232
14504	MUSINGUZI WALDEN	Education Assistant	U7U	467,685	5,612,220
13295	MUNANURA JUSTUS NY	Education Assistant	U7U	467,685	5,612,220
11132	KYARISIIMA GRACE	Education Assistant	U7U	431,309	5,175,708
14283	ATUHAIRE JENINAR	Education Assistant	U7U	431,309	5,175,708
16289	RUGUMYA WILBERFOR	Education Assistant	U7U	408,135	4,897,620
12802	BUZARWA RESTY	Education Assistant	U7U	473,570	5,682,840
16311	ABITUSIIMIRA RICHARD	Education Assistant	U7U	408,135	4,897,620
16296	ABAHO FRED	Education Assistant	U7U	408,135	4,897,620
16156	KANSIIME GODWIN	Education Assistant	U7U	459,574	5,514,888
10445	TWINAMATSIKO JAMES	Senior Education Assista	U6L	479,505	5,754,060
10040	ASIIMWE GODFREY GO	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					75,975,312

Cost Centre : NKANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12900	TUSIIMIRE LYDIA	Education Assistant	U7U	459,574	5,514,888
14827	TWONGYEIRWE PATRIC	Education Assistant	U7U	459,574	5,514,888
15003	TUSHABE ROSEMARY	Education Assistant	U7U	408,135	4,897,620

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : NKANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12850	TAYEBWA ELIMONTH	Education Assistant	U7U	408,135	4,897,620
15600	MBAINEMOSES	Education Assistant	U7U	467,685	5,612,220
10888	TUMUSIIME ANATORI	Senior Education Assista	U6L	489,988	5,879,856
11104	ATUKWATSE PEACE	Senior Education Assista	U6L	487,882	5,854,584
10083	KAMUGISHA ABEL	Head Teacher (Primary)	U4L	585,564	7,026,768
Total Annual Gross Salary (Ushs)					45,198,444

Cost Centre : NYABITOTE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11073	BAKUNDA FRANCIS	Education Assistant	U7U	467,685	5,612,220
11111	NAMARA HOPE	Education Assistant	U7U	459,574	5,514,888
16089	NAHABWE LYDIA	Education Assistant	U7U	468,304	5,619,648
10942	MUHANGI YOSAM	Education Assistant	U7U	467,685	5,612,220
13670	KAGGWA J ABDUL	Education Assistant	U7U	504,856	6,058,272
14313	ASIIMWE HAIRET	Education Assistant	U7U	467,685	5,612,220
15388	KEMBABAZI PRUDENCE	Education Assistant	U7U	459,574	5,514,888
11107	KEREERWE STELLA	Education Assistant	U7U	468,304	5,619,648
15595	MPUMWIRE MORREN	Education Assistant	U7U	459,574	5,514,888
Total Annual Gross Salary (Ushs)					50,678,892

Cost Centre : NYABUBARE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16166	MUGANZI GORDON	Education Assistant	U7U	609,421	7,313,052
1215	ARINAITWE BOAZ DAM	Education Assistant	U7U	502,769	6,033,228
16068	KATUNGI DAVID	Education Assistant	U7U	502,769	6,033,228
11715	KABUTUNDA ALEX	Education Assistant	U7U	502,769	6,033,228
16087	KATUNGI DAVID	Assistant Education Office	U5U	472,079	5,664,948
16086	MUGANZI GORDON	Assistant Education Office	U5U	598,822	7,185,864
16073	NDUHURA EDSON	Assistant Education Office	U5U	642,281	7,707,372
16085	TUSHABE INNOCENT	Assistant Education Office	U5U	528,588	6,343,056
16088	MUGARURA.M.JORAM	Assistant Education Office	U5U	568,588	6,823,056
16089	ECIR GEORGE BWONYO	Assistant Education Office	U5U	818,147	9,817,764

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : NYABUBARE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
2281	ECIR GEORGE BWONYO	Education Officer	U4L	616,390	7,396,680
16079	KABUTUNDA ALEX	Education Officer	U4L	642,281	7,707,372
16070	MUGABE ROBERTSON	Education Officer	U4L	598,822	7,185,864
4241	MUGABE ROBERTSON	Education Officer	U4L	625,319	7,503,828
16076	MANYIRE TUMWESIGYE	Education Officer	U4L	798,535	9,582,420
11043	MUGARURA MUHUMUZ	Education Officer	U4L	525,436	6,305,232
16078	BASHAIJA PASCAL	Education Officer	U4L	598,822	7,185,864
2113	BANKUNDA EVANS P	Education Officer	U4L	604,599	7,255,188
16074	BANKUNDA EVANS .F	Education Officer	U4L	578,981	6,947,772
7972	ATWIINE DENNIS NSHE	Education Officer	U4L	763,258	9,159,096
16084	ATWIINE DENNIS NSHE	Education Officer	U4L	700,300	8,403,600
16090	ASIIMWE KEDRETH	Education Officer	U4L	598,822	7,185,864
16082	ARINAITWE BOAZ DAM	Education Officer	U4L	472,079	5,664,948
16077	AMPAIRE LYDIA.M	Education Officer	U4L	472,079	5,664,948
8686	AMPAIRE LYDIA M	Education Officer	U4L	502,769	6,033,228
16071	ABEINE MOLLY	Education Officer	U4L	472,079	5,664,948
5351	ABEINE MOLLY	Education Officer	U4L	502,769	6,033,228
228	BASHAIJA PASCAL	Education Officer	U4L	625,319	7,503,828
16083	TUSASIRWE AINEA	Education Officer	U4L	472,079	5,664,948
86	ZIGIRA PAULINUS	Education Officer	U4L	625,319	7,503,828
16080	ZIGIRA PAULINUS	Education Officer	U4L	598,822	7,185,864
3414	TUSASIRWE AINEA	Education Officer	U4L	502,769	6,033,228
16091	AIJIKYE MARY	Education Officer	U4L	472,079	5,664,948
16081	TURYAMUREEBA MILST	Education Officer	U4L	472,079	5,664,948
4587	TURYAMUREBA MILTO	Education Officer	U4L	502,769	6,033,228
1403	TUMWESIGYE NAZARIU	Education Officer	U4L	812,668	9,752,016
2537	MWINE GEOFFREY	Education Officer	U4L	1,767,634	21,211,608
2393	TUHIRIRWE DAVID LOV	Education Officer	U4L	502,769	6,033,228
16072	TUHIRIRWE DAVID LOV	Education Officer	U4L	472,079	5,664,948
5796	NDUHURA EDSON	Education Officer	U4L	502,769	6,033,228
2668	NABASA POSIANO	Education Officer	U4L	614,854	7,378,248
16075	NABASA PONSIANO	Education Officer	U4L	801,085	9,613,020

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : NYABUBARE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16092	TUMUSIIME AUGUSTINE	Education Officer	U4L	472,079	5,664,948
1667	TUSHABE INNOCENT	Education Officer	U4L	578,300	6,939,600
16069	MWINE GEOFFREY	Head Teacher (Secondar	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					339,669,900

Cost Centre : NYAKATOOMA III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12190	TWIKIRIZE DONONZIO	Education Assistant	U7U	469,604	5,635,248
10753	TWESIGYE MAXIMA KA	Education Assistant	U7U	467,685	5,612,220
16247	TUMWESIGA EMMANUE	Education Assistant	U7U	408,135	4,897,620
13574	RUGAIMUKAMU EDITH	Education Assistant	U7U	468,304	5,619,648
16281	MUSIIMENTA EVALYNE	Education Assistant	U7U	408,135	4,897,620
10189	MUSIIMENTA ANGELLA	Education Assistant	U7U	537,943	6,455,316
15115	KOBWEMI INNOCENT	Education Assistant	U7U	467,685	5,612,220
16295	AGABA DORREN	Education Assistant	U7U	408,135	4,897,620
11172	TUCUNGWIRWE NAUME	Education Assistant	U7U	468,304	5,619,648
15884	KATSIMBURA JULIUS	Education Assistant	U7U	424,676	5,096,112
12976	TUMWINE JUDE	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					59,955,492

Cost Centre : NYAKATUNTU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15223	BUKIRIRO ANNAH	Education Assistant	U7U	408,135	4,897,620
12976	TUMWINE JUDE	Education Assistant	U7U	467,685	5,612,220
13898	MBAHAMIIRE DENIS	Education Assistant	U7U	467,685	5,612,220
10753	TWESIGYE MAXIMA KA	Education Assistant	U7U	467,685	5,612,220
14880	TURYAMWIJUKA LAUBE	Education Assistant	U7U	467,685	5,612,220
11184	TURINAWA ANNET	Education Assistant	U7U	467,685	5,612,220
14638	NGABIRANO DIDAS	Senior Education Assista	U6L	489,985	5,879,820
11165	KYOSIIMIRE GAUDENSI	Senior Education Assista	U6L	489,988	5,879,856
11238	BAKWATANISA JOHN B	Head Teacher (Primary)	U4L	661,984	7,943,808
Total Annual Gross Salary (Ushs)					52,662,204

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : NYARUGOOTE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11189	TUMUHAIRWE ANNET	Education Assistant	U7U	431,083	5,172,996
11118	NSIIMIRE K. AVIAH	Education Assistant	U7U	467,685	5,612,220
12427	MUKAARA DEUS	Education Assistant	U7U	467,685	5,612,220
14904	TURYASIIMA PEACE	Education Assistant	U7U	431,083	5,172,996
15884	KATSIMBURA JULIUS	Education Assistant	U7U	424,676	5,096,112
16291	KOBUSINGYE EUSTINA	Education Assistant	U7U	403,885	4,846,620
14044	KOBURUNGI DEBORAH	Education Assistant	U7U	452,636	5,431,632
12841	WAMANYA EDWARD	Education Assistant	U7U	445,095	5,341,140
11159	KYOSIIMIRE WINNIFRED	Senior Education Assista	U6L	489,988	5,879,856
10302	KAMUZA ELDARD BEHA	Head Teacher (Primary)	U4L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					54,045,648

Cost Centre : NYARUGOTE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15965	TUKUNDANE RICHARD	Education Assistant	U7U	467,685	5,612,220
11189	TUMUHAIRWE ANNET	Education Assistant	U7U	467,685	5,612,220
11118	NSIIMIRE KAMUZA AVI	Education Assistant	U7U	467,685	5,612,220
14471	MUHIMBISE STEPHEN	Education Assistant	U7U	467,685	5,612,220
15975	MUHAIRWE ALEX	Education Assistant	U7U	467,685	5,612,220
11159	KYOSIMIRE WINFRED	Education Assistant	U7U	478,504	5,742,048
14904	TURYASIIMA PEACE	Education Assistant	U7U	467,685	5,612,220
16291	KOBUSINGYE EUSTINA	Education Assistant	U7U	431,309	5,175,708
11163	KEMBABAZI INIDIAS	Education Assistant	U7U	478,504	5,742,048
10098	ASIIMWE MOSES	Education Assistant	U7U	489,524	5,874,288
15614	MPAGI ASMAN	Education Assistant	U7U	467,685	5,612,220
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
15964	KIIZA ZAMZAM	Education Assistant	U7U	467,685	5,612,220
15038	ATWIINE K ROBERT	Education Assistant	U7U	467,685	5,612,220
10980	KICONCO CHRISTINE	Education Assistant	U7U	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
15344	NAMANYA AGNES	Education Assistant	U7U	467,685	5,612,220
11150	KYORIMPA REHEMA	Senior Education Assista	U6L	486,530	5,838,360
14864	ASIIMWE MUHANMUDU	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
11809	AHIMBISIBWE BONIFAC	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,350,424

Cost Centre : RUGAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
142254	ARINAITWE ALLEN	Education Assistant	U7U	467,685	5,612,220
16319	KANSIIME AMON	Education Assistant	U7U	405,135	4,861,620
16350	TUHIRIRWE CHRISTINE	Education Assistant	U7U	431,309	5,175,708
10942	MUHANGI YOSAM	Education Assistant	U7U	467,685	5,612,220
15975	MUHAIRWE ALEX	Education Assistant	U7U	445,095	5,341,140
14403	MUGISHA JAMES	Education Assistant	U7U	445,095	5,341,140
12729	BASHAIJA SPECIOSA	Education Assistant	U7U	467,685	5,612,220
11302	ARINAITWE GENIVA	Education Assistant	U7U	452,247	5,426,964
10082	ANKUNDA BLANDINA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,327,040

Cost Centre : RURAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16294	BEINOMUGISHA LIVING	Education Assistant	U7U	408,135	4,897,620
11178	TWINOMUJUNI MOLLY	Education Assistant	U7U	467,685	5,612,220
11128	NATUKUNDA MERIAN	Education Assistant	U7U	467,685	5,612,220
16323	NAMPA GLORIA	Education Assistant	U7U	408,135	4,897,620
14471	MUHIMBISE STEPHEN	Education Assistant	U7U	452,247	5,426,964
11107	KAREERWE STELLA	Senior Education Assista	U6L	482,695	5,792,340
11603	KOMUJUNI ABIAS	Senior Education Assista	U6L	482,675	5,792,100
14682	NATUKUNDA COLEB	Senior Education Assista	U6L	482,695	5,792,340
11127	NUWAGABA ALICE	Senior Education Assista	U6L	485,685	5,828,220
11281	TUMUHIMBISE ROBERT	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,995,452

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
11066	BAKIRIYO LYDIA	Education Assistant	U7U	467,685	5,612,220
12746	BUSINGYE LOYCE	Education Assistant	U7U	467,685	5,612,220
15427	KUHEEBWA MABLE BA	Education Assistant	U7U	431,309	5,175,708
16274	NATUMANYA PLASDIA	Education Assistant	U7U	408,135	4,897,620
14889	TWIKIRIZE LYDIA	Education Assistant	U7U	431,309	5,175,708
19000	MUTATINA LABAN	Senior Education Assista	U6L	489,988	5,879,856
10519	AIKIRIIZE SARAH	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					38,145,672

Cost Centre : ST. ANDREWS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14201	ARINAITWE LAUBEN	Education Assistant	U7U	467,685	5,612,220
14273	ARINAITWE FLORENCE	Education Assistant	U7U	467,685	5,612,220
15319	NAGASHA PRIVAH	Education Assistant	U7U	467,685	5,612,220
16336	TUSINGWIRE RHOMUS	Education Assistant	U7U	408,135	4,897,620
10896	TUMWEBAZE MARSIRIA	Education Assistant	U7U	467,685	5,612,220
13304	TUMWEBAZE JOHN	Education Assistant	U7U	452,247	5,426,964
11171	TUHUHEIRWE EMELDA	Education Assistant	U7U	467,685	5,612,220
15477	ARINAITWE SPECIOZA	Education Assistant	U7U	438,119	5,257,428
13955	MUHINDO PHEBIS	Education Assistant	U7U	467,685	5,612,220
13462	KYOSHABIRE RABECCA	Education Assistant	U7U	467,685	5,612,220
16322	KWETISA NICHOLAS	Education Assistant	U7U	408,135	4,897,620
14046	KEDEMBE MBETA ROSS	Education Assistant	U7U	431,309	5,175,708
15385	KAMUGISHA DENIS	Education Assistant	U7U	459,574	5,514,888
15804	KABARUNGI LILLIAN K	Education Assistant	U7U	481,858	5,782,296
11157	KYOMUGISHA ANNET	Senior Education Assista	U6L	452,695	5,432,340
11102	AKAMPWERA ANNET	Senior Education Assista	U6L	482,695	5,792,340
15804	KABARUNGI LILLIAN.K	Senior Education Assista	U6L	482,695	5,792,340
10741	TUSIIMIRE EDINAH	Senior Education Assista	U6L	485,685	5,828,220
11875	BEBIIKA FESTUS	Head Teacher (Primary)	U4L	611,984	7,343,808
11199	MWEBAZE PISON	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					106,427,112

Vote: 506 Bushenyi District**Workplan 6: Education****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
14857	TWINAMATSIKO JACKS	Education Assistant	U7U	459,574	5,514,888
14632	NUWAMAGA WILSON	Education Assistant	U7U	459,574	5,514,888
15048	ATUHAIRE ANNET	Education Assistant	U7U	408,135	4,897,620
10846	NATWETA BETETH BAG	Education Assistant	U7U	467,685	5,612,220
11635	MWEBAZE WILSON	Education Assistant	U7U	489,505	5,874,060
16007	KOMUJUNI NAGABA OL	Education Assistant	U7U	467,685	5,612,220
14319	AHIMBISIBWE ALLEN	Education Assistant	U7U	467,685	5,612,220
11622	AHARITWETERA JACINT	Education Assistant	U7U	467,685	5,612,220
10061	KYOMUKAMA SPEECH	Senior Education Assista	U6L	489,505	5,874,060
10060	BAHIRIIRWE GERTRUDE	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					56,843,772

Cost Centre : BURUNGIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16248	MUHANGI FRANCIS	Education Assistant	U7U	408,135	4,897,620
11764	MWIJUKYE ELIASAPH G	Education Assistant	U7U	468,304	5,619,648
14422	MWIJUKYE GORDON	Education Assistant	U7U	408,135	4,897,620
12940	NAMURINDA MAYS	Education Assistant	U7U	468,304	5,619,648
10850	TAYEBWA GERALD POR	Education Assistant	U7U	467,685	5,612,220
14260	ANSINGURIIRE AMON R	Education Assistant	U7U	431,309	5,175,708
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
11744	MWOROZI DEUS	Education Assistant	U7U	438,119	5,257,428
10662	TURYAMUSIIMA KIIZA L	Education Assistant	U7U	467,685	5,612,220
11743	NATUKUNDA MARY	Education Assistant	U7U	467,685	5,612,220
10582	KYOKUNDA ANNAH	Education Assistant	U7U	467,685	5,612,220
16231	KYARIMPA DIANA H	Education Assistant	U7U	408,135	4,897,620
15146	KEMBABAZI FLORENCE	Education Assistant	U7U	408,135	4,897,620

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
15087	ATWONGIRWE FORTUN	Education Assistant	U7U	408,135	4,897,620
12833	RUBATSIMBIRA DEUS	Education Assistant	U7U	445,995	5,351,940
10166	MBAHURIRA CLAUDIUS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,482,696

Cost Centre : KARAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16342	BEGUMANYA YONAH	Education Assistant	U7U	408,135	4,897,620
14094	KEMIGABO LOYCE	Education Assistant	U7U	467,665	5,611,980
11726	KYOHAIWE ANNET	Education Assistant	U7U	467,665	5,611,980
13462	KYOSHABIRE RABECCA	Education Assistant	U7U	438,119	5,257,428
14554	NUWETWINE REGINA	Education Assistant	U7U	459,574	5,514,888
10613	KAMUGISHA KENETH	Education Assistant	U7U	467,665	5,611,980
13885	TUMWESIGYE SAM	Education Assistant	U7U	459,574	5,514,888
13884	MUGABE MOSES	Head Teacher (Primary)	U4L	641,984	7,703,808
Total Annual Gross Salary (Ushs)					45,724,572

Cost Centre : KASA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11611	AHIMBISIBWE REUBEN	Education Assistant	U7U	468,304	5,619,648
11653	MUHANGI JOHN	Education Assistant	U7U	467,685	5,612,220
11863	BAMUTAGA LEONARD	Education Assistant	U7U	489,524	5,874,288
16323	NAMPA GLORIA	Education Assistant	U7U	408,135	4,897,620
14554	NUWETWINE REGINA	Education Assistant	U7U	459,574	5,514,888
14436	MULUMBA MATHIAS	Education Assistant	U7U	408,135	4,897,620
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
14198	AYEBARE INNOCENT	Education Assistant	U7U	459,574	5,514,888
15914	FOKWIKIRIZA ATANANS	Education Assistant	U7U	467,685	5,612,220
11758	NUWAMANYA DAVID	Education Assistant	U7U	467,685	5,612,220

Vote: 506 Bushenyi District

Workplan 6: Education

Cost Centre : KAYANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11666	BESIGYE ELKANAL TUW	Education Assistant	U7U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					24,052,380

Cost Centre : KIKOROIJO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16082	MUCUNGUZI K LAWREN	Education Assistant	U7U	452,247	5,426,964
12685	MUGANZI P PADDY	Education Assistant	U7U	609,421	7,313,052
14768	MBASIIMA AMON	Education Assistant	U7U	467,685	5,612,220
15166	KYOMERIZE AIRET	Education Assistant	U7U	431,309	5,175,708
14292	KAMUGISHA KENETH	Education Assistant	U7U	467,685	5,612,220
16249	ATURINDA GLORIA	Education Assistant	U7U	408,135	4,897,620
14201	ARINAITWE LAUBEN	Education Assistant	U7U	431,309	5,175,708
14978	TWINOMUGISHA LOYCE	Education Assistant	U7U	408,135	4,897,620
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
15087	ATWONGIRWE FORTUN	Education Assistant	U7U	467,685	5,612,220
11224	MATSIKO HENRY	Education Assistant	U7U	504,856	6,058,272
14050	KYOMUHENDO KELLEN	Education Assistant	U7U	467,685	5,612,220
11665	BANANUKA MILTON	Education Assistant	U7U	459,574	5,514,888
11604	AHIMBISIBWE NABOTH	Education Assistant	U7U	467,685	5,612,220
15164	KEBIRUNGI ELIZABETH	Education Assistant	U7U	467,685	5,612,220
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
14422	MWIJUKYE GORDON	Education Assistant	U7U	467,635	5,611,620
16314	ABENAITWE JOET	Education Assistant	U7U	408,135	4,897,620
11723	KANKIRIHO JOSEPH M	Education Assistant	U7U	467,685	5,612,220
14036	KAKABIRO ADONIA	Education Assistant	U7U	467,685	5,612,220
15868	ASIIMWE JUDITH	Education Assistant	U7U	431,309	5,175,708

Vote: 506 Bushenyi District**Workplan 6: Education****Cost Centre : NYAMYERANDE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11608	AHIKIRIZA GEORGE	Education Assistant	U7U	467,685	5,612,220
15868	NASASIRA JENIPHER	Education Assistant	U7U	467,685	5,612,220
10036	RINDIRIZA FRANK	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,477,636

Cost Centre : NYEIBINGO CENTRAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15737	TAREMWA APOLLO	Education Assistant	U7U	467,685	5,612,220
16310	AINEMBABAZI MIRIA	Education Assistant	U7U	408,135	4,897,620
14929	TURYASINGURA GILLIA	Education Assistant	U7U	467,687	5,612,244
14992	TUHEEBWE INNOCENT	Education Assistant	U7U	467,687	5,612,244
12966	TUGUME GEOFREY	Education Assistant	U7U	467,685	5,612,220
15146	KEMBABAZI FLORENCE	Education Assistant	U7U	408,135	4,897,620
16317	GUMISIRIZA FELIX	Education Assistant	U7U	408,135	4,897,620
14566	NKAMUHEEBWA FRANC	Education Assistant	U7U	467,687	5,612,244
11729	KAMUGISHA EDSON	Education Officer	U4L	467,687	5,612,244
15867	TUMURAMYE PARICK	Education Officer	U4L	467,687	5,612,244
14701	AHIMBISIBWE EMMANU	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,322,328

Cost Centre : RUHUMURO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11735	KYOSIIMIRE ROSE	Education Assistant	U7U	452,247	5,426,964
11636	MAGUME KITIMBA MAR	Education Assistant	U7U	459,574	5,514,888
10543	ASIIMWE JUDITH	Education Assistant	U7U	467,685	5,612,220
16275	TUHIMBISE ALLEN	Education Assistant	U7U	408,135	4,897,620
10952	ASIIMWE ENID	Senior Education Assista	U6L	482,695	5,792,340
11360	KYOKUNZIRE ANNET	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					36,606,348

Cost Centre : ST. AMBROSE P/S

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

Workplan 6: Education

Cost Centre : ST. AMBROSE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14853	MBYEHUZYA ANNET	Education Assistant	U7U	467,685	5,612,220
14381	MUTABARURA SAUL	Education Assistant	U7U	452,247	5,426,964
15346	NUWAGIRA FAITH	Education Assistant	U7U	459,574	5,514,888
12994	TIBIINE DIDAS	Education Assistant	U7U	431,309	5,175,708
16335	TUHIIRWE MONIC	Education Assistant	U7U	408,135	4,897,620
11551	BYARUGABA LAZARUS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,971,208
Total Annual Gross Salary (Ushs) - Education					8,864,893,872

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	912,035	424,040	659,754
District Unconditional Grant - Non Wage	232,000	81,557	
Locally Raised Revenues	21,779	4,280	29,998
Other Transfers from Central Government	548,341	287,280	519,841
Transfer of District Unconditional Grant - Wage	104,905	37,305	104,905
Unspent balances – Other Government Transfers		11,113	
Multi-Sectoral Transfers to LLGs	5,010	2,505	5,010
<i>Development Revenues</i>	108,199	20,469	307,387
District Unconditional Grant - Non Wage		0	200,000
LGMSD (Former LGDP)	66,949	16,728	26,837
Multi-Sectoral Transfers to LLGs	41,250	3,741	41,250
Other Transfers from Central Government		0	39,300
Total Revenues	1,020,234	444,509	967,141
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	912,035	367,919	659,754
Wage	104,905	54,676	104,905
Non Wage	807,130	313,243	554,849
<i>Development Expenditure</i>	108,199	6,550	307,387
Domestic Development	108,199	6,550	307,387
Donor Development	0	0	0
Total Expenditure	1,020,234	374,468	967,141

Department Revenue and Expenditure Allocations Plans for 2015/16

The Total budget for the Roads and Engineering sub sector is projected at Ug Shs 967,141,000= which is lower than the shs 1,020,234,000= for 2014/15 FY. The decrease is mainly due to removal of vehicle maintenance funds of Ug Shs 200,000,000=. The Budgeted funds are to be spent on Roads Maintenance using Grant from Uganda Road Fund-

Vote: 506 Bushenyi District

Workplan 7a: Roads and Engineering

374,115,000=, mechanical imprest 91,000,000= and working on Community Access Roads Maintenance in 9 Subcounties-54,726,000=,Construction of DSC offices-200,000,000=,Maintenance of buildings-51,779,000=,Multi Sectoral transfers to Lower Local Governments-5,010,000=,CAIP 3-Supervision and monitoring-39,300,000=,Construction of Rwagasha Bridge under LGMSD-23,631,250= and payment of salaries/Wages-104,905,000=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Bridges Constructed	2	2	1
No of bottle necks removed from CARs	38	0	38
Length in Km of District roads routinely maintained	305	338	305
No. of bridges maintained	1	1	0
Length in Km. of rural roads constructed	45	30	74
Function Cost (UShs '000)	767,235	187,908	732,133
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	252,999	34,834	235,008
Cost of Workplan (UShs '000):	1,020,234	222,742	967,141

Planned Outputs for 2015/16

305km of District Feeder Roads Routinely maintained for 6 months.5.6km of District Feeder Roads spot murramed.88km of District Feeder Roads graded on Force Account.38km of Community Access Roads graded on Force Account. 9-Lines of Culverts installed on District Roads.1 Bridge will be constructed at Rwagasha crossing in Karaaro Parish in Kyeizooba SubCounty using LGMSD funds, Local revenues will be for the renovation of 5 Staff Houses ,Council Hall and Multipurpose Hall and DSC Building and maintenance of compounds.

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

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

1. 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 roads.

2. Lack of Community work on Community Access Roads(Burungi-Bwansi).

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

3. Constant breakdown of Road Equipment

The light equipment mainly Chinese grader constantly breaks down and hampers progress on grading of roads.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Vote: 506 Bushenyi District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10735	Muhumuza Serian	Porter	U8L	213,832	2,565,984
CR/D/11223	Bariyo Gabriel	Plant Operator	U8U	276,989	3,323,868
CR/11096	Nuwagaba Abdu	Driver	U8U	187,660	2,251,920
CR/11094	Banturaki Evans	Driver	U8U	187,660	2,251,920
CR/11098	Tusingwire Eliphaz	Driver	U8U	237,069	2,844,828
CR/11663	Musinguzi Emmanuel	Plant Operator	U8U	209,859	2,518,308
CR/10698	Muhwezi Robert	Driver	U8U	237,069	2,844,828
CR/10682	Mugisha Wilson	Driver	U8U	209,859	2,518,308
CR/11560	Kyomuhendo Mugisha	Office Attendant	U8U	237,069	2,844,828
CR/11223	Bariyo Gabriel	Plant Operator	U8U	276,989	3,323,868
CR/10707	Tugumisirize Gad	Driver	U8U	187,660	2,251,920
CR/D/11094	Banturaki Evans	Office Attendant	U8U	187,660	2,251,920
CR/D/11098	Tusingwire Eliphaz	Driver	U8U	237,069	2,844,828
CR/D/11560	Kyomuhendo Mugisha	Office Attendant	U8U	237,069	2,844,828
CR/D/10682	Mugisha Wilson	Driver	U8U	209,859	2,518,308
CR/D/10698	Muhwezi Robert	Driver	U8U	237,069	2,844,828
CR/D/11663	Musinguzi Emmanuel	Plant Operator	U8U	209,859	2,518,308
CR/D/11096	Nuwagaba Abdu	Office Attendant	U8U	187,660	2,251,920
CR/D/10707	Tugumisirize Gad	Office Attendant	U8U	187,660	2,251,920
CR/10575	Atwine Joy Isabella	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10575	Atwine Joy Isabella	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/11445	Nuwamanya Moses	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/11442	Katungye Samuel	Senior Assistant Enginee	U4Sc	1,089,533	13,074,396
CR/11442	Katungye Samuel	Supervisor of Works	U4U	1,089,533	13,074,396
CR/D/10011	Mbonimpa Kiiza Barnabas	District Engineer	U1EU	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					122,033,196
Total Annual Gross Salary (Ushs) - Roads and Engineering					122,033,196

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 506 Bushenyi District

Workplan 7b: Water

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	18,000	6,456	18,000
Transfer of District Unconditional Grant - Wage	18,000	6,456	18,000
<i>Development Revenues</i>	356,129	178,064	358,029
Conditional transfer for Rural Water	356,129	178,064	356,129
Locally Raised Revenues		0	1,900
Total Revenues	374,129	184,520	376,029

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	18,000	9,684	18,000
Wage	18,000	9,684	18,000
Non Wage	0	0	0
<i>Development Expenditure</i>	356,129	293,226	358,029
Domestic Development	356,129	293,226	358,029
Donor Development	0	0	0
Total Expenditure	374,129	302,910	376,029

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget for the water subsector is shs 376,029,000 = which is the slightly the same level as that for 2014/15FY. The funds are to be spent as follows: 16-Shallow wells, rehabilitation of deep borehole, and construction of Gravity flow schemes.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 506 Bushenyi District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	34	34	36
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	28	0	20
% of rural water point sources functional (Gravity Flow Scheme)	91	92	0
% of rural water point sources functional (Shallow Wells)	90	90	0
No. of water pump mechanics, scheme attendants and caretakers trained	15	15	0
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	15	27	16
No. Of Water User Committee members trained	135	126	144
No. of public latrines in RGCs and public places	0	1	0
No. of springs protected	5	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10	16
No. of deep boreholes drilled (hand pump, motorised)	0	0	1
No. of deep boreholes rehabilitated	5	5	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
Function Cost (US\$ '000)	374,129	132,073	376,029
Cost of Workplan (US\$ '000):	374,129	132,073	376,029

Planned Outputs for 2015/16

Shallow wells constructed -16No and Gravity flow scheme constructed -1No

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

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

1. 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.

2. Late release of grants

Sometimes the quarterly funds reach our general fund accounts late.

3. vandalism of water facilities.

People normally steal spare parts of shallow wells, deep boreholes, steel pipes for gravity flow schemes either for scrap or to be installed in other districts.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Vote: 506 Bushenyi District

Workplan 7b: Water

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10609	Muganzi Ham	Driver	U8U	237,069	2,844,828
CR/D/11445	Nuwamanya Moses	Assistant Water Officer	U5Sc	625,067	7,500,804
CR/D/122301	Nuwamanya Titus	District Water Officer	U4U	0	0
Total Annual Gross Salary (Ushs)					10,345,632
Total Annual Gross Salary (Ushs) - Water					10,345,632

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	282,681	46,174	298,680
Transfer of District Unconditional Grant - Wage	239,838	41,308	239,838
Conditional Grant to District Natural Res. - Wetlands	16,365	4,092	16,365
District Unconditional Grant - Non Wage		0	16,000
Locally Raised Revenues	20,043	12	20,043
Unspent balances – Locally Raised Revenues	0	762	
Multi-Sectoral Transfers to LLGs	6,435	0	6,434
Total Revenues	282,681	46,174	298,680
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	154,580	68,000	162,579
Wage	119,919	59,684	119,919
Non Wage	34,661	8,316	42,660
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	154,580	68,000	162,579

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget for the Natural resources sector for 2015/16 is shs 162,579,000 up from 154,580,000 which had been planned in 2014/2015. The increment was to allocation to cater for Surveying of Government lands.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 506 Bushenyi District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	1	2	100
No. of Agro forestry Demonstrations	0	0	5
No. of Water Shed Management Committees formulated	1	1	2
No. of Wetland Action Plans and regulations developed	1	1	10
Area (Ha) of Wetlands demarcated and restored	10	30	10
No. of community women and men trained in ENR monitoring	20	0	0
No. of monitoring and compliance surveys undertaken	24	15	24
No. of new land disputes settled within FY	100	184	100
Function Cost (US\$ '000)	154,580	45,272	162,579
Cost of Workplan (US\$ '000):	154,580	45,272	162,579

Planned Outputs for 2015/16

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

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

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

1. Inadequate funding

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.

2. Understaffing in the department

The key posts of Environment officer, Lands Officer, 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
10787	Baguma James	Forest Guard	U8L	213,832	2,565,984
10688	Mwebembezi Innocent	Office Attendant	U8U	237,069	2,844,828
10662	Sanyu Rossete	Office Attendant	U8U	237,069	2,844,828

Vote: 506 Bushenyi District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11108	Ashaba Evas	Office Typist	U7U	333,444	4,001,328
12150	Ayebazibwe Joab	Assistant Records Officer	U5L	472,079	5,664,948
11757	Kamara Casimir	Cartographer	U5L	625,067	7,500,804
12151	Macheri Robert Jackson	Physical Planner	U4Sc	1,089,533	13,074,396
12105	Kataate Vincent	Environment Officer	U4Sc	1,089,533	13,074,396
12152	Alinaitwe Rajab	Senior Land Managemen	U3Sc	979,805	11,757,660
10775	Kakumu Perez R	Senior Environment Offi	U3Sc	1,315,765	15,789,180
10936	Mugyeniyi Cyril	District Natural Resource	U1EU	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					107,064,552
Total Annual Gross Salary (Ushs) - Natural Resources					107,064,552

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	214,396	83,104	218,897
Other Transfers from Central Government	11,294	16,057	11,294
Conditional Grant to Women Youth and Disability Gr:	9,237	4,618	9,237
Conditional transfers to Special Grant for PWDs	19,285	9,642	19,285
District Unconditional Grant - Non Wage		2,749	4,500
Multi-Sectoral Transfers to LLGs	11,643	0	11,643
Transfer of District Unconditional Grant - Wage	133,185	33,745	133,185
Locally Raised Revenues	6,685	4,759	6,685
Conditional Grant to Functional Adult Lit	10,127	5,064	10,127
Conditional Grant to Community Devt Assistants Non	12,940	6,470	12,940
<i>Development Revenues</i>	131,949	56,088	40,388
Donor Funding	73,045	34,139	
LGMSD (Former LGDP)	43,904	21,949	40,388
Locally Raised Revenues	15,000	0	
Total Revenues	346,345	139,192	259,285
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	214,396	111,177	218,897
Wage	133,185	52,704	133,185
Non Wage	81,211	58,473	85,711
<i>Development Expenditure</i>	131,949	62,263	40,388
Domestic Development	58,904	22,794	40,388
Donor Development	73,045	39,469	0
Total Expenditure	346,345	173,439	259,285

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget for the Community based services department is planned to be shs 259,285,000 down from 346,345,000 and the decrease was due decline in donor funding SDS.the budget will be spent as under Shs. 71,948,855 to Shs. 133,185,480 and also Shs. 7,794,306 for monitoring Youth Livelihood Programme. The sector plans to spend on activities geared to fulfilling its mandate of championing the cause of vulnerable groups namely; Women, Youth, Children, People with Disabilities, People living with HIV/AIDS (PHAs) and Older Persons by empowering them to participate fully in the development programmes and processes. Hence the sector will spend to ensure that 18 community groups are assessed for CDD grant and 18 community groups supported with CDD grant. 10 Community Development workers will be facilitated to implement social development core functions. HIV/AIDS and Gender as cross-cutting issues will be mainstreamed into district, sub-county and CSOs development and work plans. OVC co-ordination committees at district and sub-counties will be facilitated. OVC data will be captured from 12 LLGs and fed into OVC-MIS, 20 children in contact with the law will be handled in Courts of law and 10 children resettled with their families. 490 OVC households and 245 children will be provided with child protection services. 25 LLGs and 12NGOs will be provided with support supervision. 1625 OVC household for child protection clinics and 813 will be reached. Legal support for 144 children and 72 families will be provided with, 180 OVC for emergency care and 90 children will be supported, 500 case management and 250 social welfare cases will be handled. 180 PWDs and their families/households will be provided with home based care in disability management. 60 PWDs leaders will be trained in IGAs and disability management. 8 PWDs groups for IGAs will be supported. 30 PWDs will be supported with assistive devices, 3000 FAL learners will be targeted and recruited for adult learning. 20 work places will be inspected for ensuring health and occupational safety and 200 workers disputes settled.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	15	20
No. of Active Community Development Workers	17	14	17
No. FAL Learners Trained	3000	2250	3000
No. of children cases (Juveniles) handled and settled	20	15	20
No. of Youth councils supported	10	6	10
No. of assisted aids supplied to disabled and elderly community	30	30	30
No. of women councils supported	10	6	10
Function Cost (US\$ '000)	346,346	108,694	259,284
Cost of Workplan (US\$ '000):	346,346	108,694	259,284

Planned Outputs for 2015/16

18 community groups assessed for CDD grant and 18 community groups supported with CDD grant. 14 Community Development workers facilitated to implement social development core functions. HIV/AIDS and Gender as cross-cutting issues mainstreamed into district, CSOs and sub-county development and work plans. 180 PWDs households provided with home based care interventions 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 and settled, 25 workplaces inspected for ensuring occupational health and safety at work places. 200 CSOs/CBOs mobilised and registered, 20 abandoned children resettled, 20 juveniles offenders handled, 49 home visits conducted for settling social welfare cases, 76 Youth Livelihood projects followed up and recoveries/repayments made. 6 women groups/projects supported with seed capital for income generation.

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

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

(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, and domestic violence cases.

3. Gender based violence/domestic violence

Increase of family conflicts leading to high vulnerability of children 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 : Bitooma

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	U6U	423,871	5,086,452
Total Annual Gross Salary (Ushs)					5,086,452

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	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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/10683	Ndyamuhaki Margaret	Office Attendant	U8U	237,069	2,844,828
CR/D/11956	Kamayangi Sepera	Office Typist	U7U	340,282	4,083,384
CR/D/11316	Amanya Faith Betega	Community Development	U4L	672,792	8,073,504
CR/D/11954	Musiimenta Emilly	Labour Officer	U4L	601,341	7,216,092
CR/D/10114	Twinomujuni Nicholas	Community Development	U4L	644,785	7,737,420
CR/D/10562	Muhanguzi Bazil	Senior Community Devel	U3L	902,612	10,831,344
CR/D/11753	Asiimwe Doreen	Senior Probation and We	U3L	902,612	10,831,344

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
Total Annual Gross Salary (Ushs)					51,617,916

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11601	Muranghi Kachukuzi Godfrey	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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	U6U	423,871	5,086,452
CR/D/10109	Mwesigwa Asaph	Community Development	U4L	423,871	5,086,452
Total Annual Gross Salary (Ushs)					10,172,904

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Mibazi Obed	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	Muganzi Mbyemire Francis	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/11025	Mugabirwe King Yusuf	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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	U6U	415,871	4,990,452
Total Annual Gross Salary (Ushs)					4,990,452

Subcounty / Town Council / Municipal Division : Ruhumuro

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11025	Mugabe Milton Tuwangye	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092
Total Annual Gross Salary (Ushs) - Community Based Services					115,164,276

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	618,323	590,421	66,626
Transfer of District Unconditional Grant - Wage	26,729	13,662	26,729
District Unconditional Grant - Non Wage	10,000	2,567	12,000
Locally Raised Revenues	7,896	0	27,896
Other Transfers from Central Government	573,698	574,192	
<i>Development Revenues</i>	105,505	68,090	7,249
LGMSD (Former LGDP)	7,880	2,960	7,249
Donor Funding	97,625	65,130	

Vote: 506 Bushenyi District

Workplan 10: Planning

Total Revenues	723,828	658,511	73,875
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>618,323</i>	<i>601,593</i>	<i>66,626</i>
Wage	26,729	20,494	26,729
Non Wage	591,594	581,099	39,896
<i>Development Expenditure</i>	<i>105,505</i>	<i>87,906</i>	<i>7,249</i>
Domestic Development	7,880	4,174	7,249
Donor Development	97,625	83,732	0
Total Expenditure	723,828	689,499	73,875

Department Revenue and Expenditure Allocations Plans for 2015/16

Planning unit has a resource envelope of shs 73,875,000 down from 723,828,000 which had been budgeted last year. The major decrease is due to the allocation of 573m to the sector for Population and housing census which is not included in 2015/2016. 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	9	9	9
No of Minutes of TPC meetings	12	0	
Function Cost (US\$ '000)	723,828	658,511	73,875
Cost of Workplan (US\$ '000):	723,828	658,511	73,875

Planned Outputs for 2015/16

Planned outputs for 2015/2016 include: LGMSD internal assessment conducted, Annual integrated work plans prepared, quarterly monitoring of projects and programmes coordinated, Census activities coordinated, Statistical abstract and logics coordinated, quarterly reports prepared and submitted to the ministry, coordinating SDS activities

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

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

1. Inadequate funding

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.

2. Understaffing

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

3. Inadequate and un reliable data

No budget line for data collection and management

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Vote: 506 Bushenyi District

Workplan 10: Planning

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11045	Mwebaze Charles	Population Officer	U4U	1,478,401	17,740,812
12106	Nuwe Blick	District Planner (Principa	U2U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					27,324,816
Total Annual Gross Salary (Ushs) - Planning					27,324,816

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,075	21,127	46,576
Transfer of District Unconditional Grant - Wage	30,088	14,757	30,088
District Unconditional Grant - Non Wage	8,500	3,952	11,000
Locally Raised Revenues	5,487	2,418	5,488
Total Revenues	44,075	21,127	46,576
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,075	34,045	46,576
Wage	30,088	22,135	30,088
Non Wage	13,987	11,910	16,488
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,075	34,045	46,576

Department Revenue and Expenditure Allocations Plans for 2015/16

The Audit department will receive the following funds; unconditional wage of shs 46,575,000, unconditional grant of shs 8,500,000 local revenue of shs 5,487,335. (tainability).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	31/10/14	30/4/2015	31/10/15
<i>Function Cost (UShs '000)</i>	44,075	21,127	46,575
Cost of Workplan (UShs '000):	44,075	21,127	46,575

Vote: 506 Bushenyi District

Workplan 11: Internal Audit

Planned Outputs for 2015/16

The department will produce 4 quarterly audit reports after the audit inspections have been carried.

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

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

1. Inadequate funds

Most risky areas are not given due attention

2. late release of funds

Audit plans are not implemented on schedule and it also affect the reporting time.

3. lack of transport

the department has no transport to enable it go to the field.

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
10579	Amutuhaire Merolyn	Office typist	U7U	377,781	4,533,372
11978	Kumwesiga Samuel	Internal Auditor	U4U	799,323	9,591,876
12111	Tumwesigye Santino	Principal Internal Auditor	U2U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					29,513,028
Total Annual Gross Salary (Ushs) - Internal Audit					29,513,028

Vote: 506 Bushenyi District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	5 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)	2 National celebrations held (independence, Aids day)	12 months Paid for 65 Administration staff paid salaries
	18 external coordinations made to Line Ministries and Other Stakeholders	Legal fees paid 5 external coordinations made to Line Ministries.	5 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)
	4 quarterly supervisions & coordinations for Govt Programmes made 9 LLGs of Bitooma, Kyamuhunga , Nyabubare , Ibaare, Kakanju , Bumbaire , Kyeizooba, Kyabugimbi and Ruhumuro	1 quarterly supervisions & coordinations for Govt Programmes made.	18 external coordinations made to Line Ministries and Other Stakeholders
	Legal fees paid for District Legal Services		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> 131,936	<i>Non Wage Rec't:</i> 59,071	<i>Non Wage Rec't:</i> 146,663
	<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 131,936	Total 59,071	Total 146,663

Output: Human Resource Management

Non Standard Outputs:	12 months Paid for 65 Administration staff paid salaries	6 months Paid for 65 Administration staff paid salaries	12 months District Payroll updated, delivered to MoFPED
	12 months District Payroll updated, delivered to MoFPED	6 months District Payroll updated, delivered to MoFPED	Staff performance for 1456 managed for 12 months
	Staff performance for 1456 managed for 12 months	Staff performance for 1456 managed for 12 months	12 months payslips for Disstric staff printed & Distriduted
	12 months payslips for Disstric staff printed & Distriduted	exit for 8 Staff managed	Exit for 21 Staff managed
	Exit for 21 Staff managed	6 months payslips for District Employees printed & Distributed	
	<i>Wage Rec't:</i> 362,875	<i>Wage Rec't:</i> 113,590	<i>Wage Rec't:</i> 521,249
	<i>Non Wage Rec't:</i> 20,948	<i>Non Wage Rec't:</i> 28,707	<i>Non Wage Rec't:</i> 41,356
	<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 383,823	Total 142,297	Total 562,605

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)	No (N/A)	No (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

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. (and type) of capacity building sessions undertaken	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)	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.	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.	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	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 Annual mentoring follow up undertaken for training personnel	
	1 District data base for HR baseline collected and filled		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> 25,017	<i>Domestic Dev't</i> 6,881	<i>Domestic Dev't</i> 23,013	
	<i>Donor Dev't</i> 44,570	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 69,586	Total 6,881	Total 23,013	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	85 (85% of Key staff posts filled)	2 (20 % of Key staff posts filled)	90 (90 % 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, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro	6 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro	9 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro
	6 Town of Rwentuha, Butare, and Kyabugimbi operationalised	6 monthly LLG Administartion and revenue meetings held at county headquarters	6 Town of Rwentuha, Butare, and Kyabugimbi operationalised
	12 monthly LLG Administartion and revenue meetings held at county headquarters	6 monthly LLG Administartion and revenue meetings held at county headquarters	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> 10,002	<i>Non Wage Rec't:</i> 6,020	<i>Non Wage Rec't:</i> 11,002
	<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 10,002	Total 6,020	Total 11,002

Vote: 506 Bushenyi District

Workplan Outputs

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

1a. Administration

Output: Public Information Dissemination

Non Standard Outputs:	12 monthly meetings held for Public information dissemination to TPC and Other stakeholders	6 monthly meetings held for Public information dissemination to TPC and Other stakeholders	12 monthly meetings held for Public information dissemination to TPC and Other stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 2,720	<i>Non Wage Rec't:</i> 900
	<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 3,500	Total 2,720	Total 900

Output: Office Support services

Non Standard Outputs:	12 months Lunch allowances for Lower cadre staff paid.	6 months Lunch allowances for Lower cadre paid.	12 months Lunch allowances for Lower cadre staff paid.
	Burial expences for staff and close family members paid	Burial expences paid	Burial expences for staff and close family members paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,000	<i>Non Wage Rec't:</i> 13,705	<i>Non Wage Rec't:</i> 40,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,000	Total 13,705	Total 40,200

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.	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 670	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 670	Total 2,500

Output: Information collection and management

Non Standard Outputs:	IT systems managed for 12 months	IT systems managed for 6months	IT systems managed for 12 months
	2 months radio Programmes held for Public relation management.	6 months radio Programmes held for Public relation management.	2 months radio Programmes held for Public relation management.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 225	<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 1,300	Total 225	Total 2,100

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 506 Bushenyi District

Workplan Outputs

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

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	164,332	Non Wage Rec't:	0	Non Wage Rec't:	164,332
Domestic Dev't	12,931	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	177,263	Total	0	Total	164,332

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (36 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	15/12/2014 (3 copies of the District Annual and 4 copies of Quarterly performance reports (OBT) Prepared and Submitted to MOFPED)	31/7/2015 (36 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries executive committee)
Non Standard Outputs:	20 Physical Progress reports made and submitted to executive committee)	12 month Salaries of Employees (Finance sector) Processed	6 month Salaries of Employees (Finance sector) Processed
	4 support supervision visits made to LLG for Financial Management & Reporting	4 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.	2 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.	12 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 PAF monitorings coordinated and conducted District wide
			12 monthss other Operating expenss paid
	Wage Rec't: 180,816	Wage Rec't: 57,855	Wage Rec't: 180,816
	Non Wage Rec't: 57,718	Non Wage Rec't: 34,873	Non Wage Rec't: 85,290
	Domestic Dev't 3,940	Domestic Dev't 0	Domestic Dev't 3,625
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 242,474	Total 92,728	Total 269,731

Output: Revenue Management and Collection Services

Value of LG service tax collection	70937000 (shs 70,937,000 of Local Service tax Collected for the	35170012 (shs 35,170,012 of Local Service tax Collected for the	70937000 (shs 70,937,000 of Local Service tax Collected for the
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Vote: 506 Bushenyi District

Workplan Outputs

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

2. Finance

	District)	District)	District)
Value of Other Local Revenue Collections	285800000 (Shs 285,800,000 of Local Revenue other than LST collected)	125670796 (Shs 125,670,796 of Local Revenue other than LST collected)	285800000 (Shs 285,800,000 of Local Revenue other than LST collected)
Value of Hotel Tax Collected	0 (Not Planned until final survey is completed)	0 (Not Planned until final survey is completed)	2000000 (shs 2,000,000 of Local Hotel tax Collected for the District)
Non Standard Outputs:	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)	1 quarterly inspection carried out at revenue collection points in LLGs (SACCOS)	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	3 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 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> 9,135	<i>Non Wage Rec't:</i> 1,583	<i>Non Wage Rec't:</i> 15,393
	<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> 0
	Total 15,892	Total 1,583	Total 15,393

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	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)	15/3/2015 (Activity Planned for 3rd Quarter 2014/2015)	15/3/2015 (150 copies of Draft Budget estimates and annual work plan laid before Bushenyi District council by 15 /03/2016 for the financial Year 2016/2017)
Date of Approval of the Annual Workplan to the Council	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 & MolG)	31/5/2015 (Activity planned for the 4th quarter)	31/5/2015 (100 Final copies of the Approved Annual Workplan and Budget for 2015/2016 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG)
Non Standard Outputs:	150copies of Draft annual work plan laid before Bushenyi District council by 15 /03/2015 for the financial Year 2015/2016)		100 copies of Draft annual work plan laid before Bushenyi District council by 15 /03/2015 for the financial Year 2015/2016)
	I Budget conference Held at District Hqtrs	I Budget conference Held at District Hqtrs	I Budget conference 2016/2017 Held at District Hqtrs
	1 Budget consultative workshops held at regional level.	1 Budget consultative workshops held at regional level in Kasese.	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> 7,645	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 506 Bushenyi District

Workplan Outputs

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

2. Finance

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	21,000	<i>Total</i>	7,645	<i>Total</i>	16,000
Output: LG Expenditure mangement Services						
Non Standard Outputs:	4 quarterly PAF monitoring conducted & coordinated.		2 quarterly PAF monitoring conducted & coordinated.		12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.	
	8 coordination visits made to Central Government and other Stake holder		2 coordination visits made to Central Government and other Stake holder		4 quarterly IFMS coordination visits made with MOFPED	
	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.		6 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.		shs 38.32m of Domestic arrears for the District paid	
	4 quarterly support supervision visits made to LLGs		Shs 6 m of Domestic arrears for the District paid		12 months Payments to Various suppliers made, Reconciliations done on IFMS system,	
	4 IFMS computers & Their Accessories Procured'		6 months Payments to Various suppliers made, Reconciliations done on IFMS system,		11 departments IFMS equipment serviced & Maintained	
	4 quarterly IFMS coordination visits made with MOFPED				12 monthly Break tea for staff in Finance provided	
	shs 105m of Domestic arrears for the District paid				12 months Bank charges paid to the bank	
	12 months Payments to Various suppliers made, Reconciliations done on IFMS system,				12 other Finance Office operating expenses paid	
	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>	62,421	<i>Non Wage Rec't:</i>	26,801	<i>Non Wage Rec't:</i>	47,418
	<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>	62,421	<i>Total</i>	26,801	<i>Total</i>	47,418

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)	29/9/2014 (3 set of District Final accounts for the submitted to the office of auditor General- Mbarara.)	30/9/2015 (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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government	6 Monthly and 2 quarterly Financial reports produced and submitted to Finance committee.	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government	
	200 Satutory Books of Accounts Procured and Distributed to Sub Counties	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated	100 Satutory Books of Accounts Procured and Distributed to Sub Counties	
	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated	150 Satutory Books of Accounts Procured and Distributed to Sub Counties	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> 28,023	<i>Non Wage Rec't:</i> 9,424	<i>Non Wage Rec't:</i> 22,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,023	Total 9,424	Total 22,500	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Council meetings held and policies initiated, 6 business committee meetings held at district level Paying councilors salaries and gratuity	3 council meetings held at district level. 3 businesscommittee meetings held at district level councilors gratuity paid for 6 moths	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> 263,707	<i>Wage Rec't:</i> 70,026	<i>Wage Rec't:</i> 169,085	
	<i>Non Wage Rec't:</i> 40,328	<i>Non Wage Rec't:</i> 35,236	<i>Non Wage Rec't:</i> 518,415	
	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	304,035	<i>Total</i>	105,262	<i>Total</i>	687,500

Output: LG procurement management services

Non Standard Outputs:	10 meetings held to evaluate Bidders	6 evaluation committee meetings held at district level	10 meetings held to evaluate Bidders
	10 contracts committee meetings held to award tenders, 4 reports produced and submitted at district and national level	6 contracts committee meetings held at district level	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> 22,800	<i>Non Wage Rec't:</i> 3,554	<i>Non Wage Rec't:</i> 22,602
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 22,800	<i>Total</i> 3,554	<i>Total</i> 22,602

Output: LG staff recruitment services

Non Standard Outputs:	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.	1 internal advert for vacancies placed 3 regular meeting to recruit, discipline and confirm staff held at district level. 2 workshop attended at national level	1 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,336
	<i>Non Wage Rec't:</i> 52,395	<i>Non Wage Rec't:</i> 34,085	<i>Non Wage Rec't:</i> 52,995
	<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> 52,395	<i>Total</i> 34,085	<i>Total</i> 77,331

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 (Nil)	4 (4 Board meetings held to review land applications and clear them,)
No. of land applications (registration, renewal, lease extensions) cleared	160 (160 Land applications received and cleared)	108 (108 applications for registration, extension received for clearance.)	200 (160 Land applications received and cleared)
Non Standard Outputs:	4 Quarterly reports and minutes submitted at district and national level	Nil	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> 2,430	<i>Non Wage Rec't:</i> 15,186
	<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> 7,903	<i>Total</i> 2,430	<i>Total</i> 15,186

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	8 (2 Auditor general's reports for 2013/2014 reviewed at district and municipality level)	4 (24 meetings were held and 3 internal audit report reviewed)	8 (2 Auditor general's reports for 2013/2014 reviewed at district and municipality level)
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Vote: 506 Bushenyi District

Workplan Outputs

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

3. Statutory Bodies

No. of LG PAC reports discussed by Council	6 internal Audit reports reviewed at District and Municipal level, and 1 procurement report 4 (Quarterly reports produced and submitted to relevant authorities)	2 (2 quarterly reports were produced and submitted to relevant offices at district and national level)	6 internal Audit reports reviewed at District and Municipal level, and 1 procurement report 4 (Quarterly reports produced and submitted to relevant authorities)
Non Standard Outputs:	4 Workshops attended at District and National level	3 council meeting attended by the Chairperson LGPAC	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> 6,204	<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 6,204	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 2 radio programs to update the public on district projects held Councilor's study tour to Kigali held	6 DEC meetings held at district level and minutes produced 2 political monitoring of PAF projects carried 6 workshops at national level attended.	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 121,886	<i>Non Wage Rec't:</i> 206,964	<i>Non Wage Rec't:</i> 73,755
	<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 121,886	Total 206,964	Total 73,755

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held, minutes and reports to Council produced at district level, 6 Business committee meetings held at District level	3 standing committee meeting held at district level.	6 Standing committee meetings held, minutes and reports to Council produced 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> 36,501	<i>Non Wage Rec't:</i> 17,648	<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 36,501	Total 17,648	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> 48,816	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,324
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,816	Total 0	Total 24,324

Vote: 506 Bushenyi District

Workplan Outputs

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 5 (5 (Salaries paid for contract staff 0 (N/A)

1. Supply of Tea seedlings: 300,000 under NAADS both at District and seedlings distributed to 60 farmers LLGS) 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)
Nyakabirizi (1)
Bitooma 1)

4. Supply of 2400 one month layer

Vote: 506 Bushenyi District

Workplan Outputs

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

4. Production and Marketing

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))

Non Standard Outputs: 2 NAADS secretariat planning meetings attended N/A N/A

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

Quarterly Technical auditing and quality assurance carried out by SMSs districtwide.

<i>Wage Rec't:</i>	183,845	<i>Wage Rec't:</i>	19,608	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,790	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	166,211	<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	382,846	Total	19,608	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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	12 months Salaries of 10 staff paid	6 months Salaries of 9 staff paid	12 months Salaries of 32 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	field monitoring visit carried out to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	4 field supervision and 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	- 2 consultative visits to MAAIF carried out.	- Crop Mini laboratory at district H/Q constructed
			- Retention money for Crop Mini lab construction phase 1&2 and Kizinda Slaughter slab paid.
			- Department vehicle maintained
			- Quarterly staff meetings held
			- 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done

<i>Wage Rec't:</i>	192,683	<i>Wage Rec't:</i>	59,519	<i>Wage Rec't:</i>	243,291
<i>Non Wage Rec't:</i>	5,877	<i>Non Wage Rec't:</i>	2,645	<i>Non Wage Rec't:</i>	39,449
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,336
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	198,560	Total	62,164	Total	286,076

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity planned under crop marketing facility.)	0 (N/A)	0 (Not planned)
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Vote: 506 Bushenyi District

Workplan Outputs

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

4. Production and Marketing

US\$ Thousands	2014/15	2015/16	
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(2), 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 Bumbaire S/c (1).	36 field visits to 12 sub counties/divisions on BBW control task forces monitored : Central Division (3), Ishaka Division (3), Nyakabirizi Division (3), Ibaare Sub county (3), Bitooma Sub county (3), Ruhumuro Sub county (3), Nyabubare sub county (3), Kyabugimbi Sub county (3), Kyeizooba S/c (3), Kyamuhunga S/C (3), Kakanju (3) and Bumbaire S/c (3)
	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)	480,800 coffee seedlings were given to 2892 farmers in 7 S/Counties of Ibaare 79,920, Bumbaire 37330, Kyeizooba 166790, Nyabubare 118180, Kakanju 53840, Nyakabirizi Div 24650, Ishaka Div 11514) -- 140 bags of cassava cuttings from NARO were distributed to 11 subcounties (Central Division (12), Ishaka Division (12), Nyakabirizi Division (12), Ibaare Sub county (12), Bitooma Sub county (12), Ruhumuro Sub county (16), Nyabubare sub county (12), Kyabugimbi Sub county (16), Kyeizooba S/c (12), Kyamuhunga S/C (12), and Bumbaire S/c (12)	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 (2), Kyamuhunga S/C (2), 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)	6 field visits to monitor prevalence of diseases carried out in 3 LLG , Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2)	36 Farmers mobilised and trained on pasture establishment and improvement 12 LLG Central Division (4), Ishaka Division (3), Nyakabirizi Division (3), Ibaare Sub county (3), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (3), Kyabugimbi Sub county (2), Kyeizooba S/c (4), Kyamuhunga S/C (4), Kakanju (2) and Bumbaire S/c (4)
	24 Plant clinics operated in 2 markets of Kizinda (12) & Nyakabirizi (12)	12 Farmers mobilised and trained on pasture establishment and improvement in 8 subcounties of Central Division (4), Bumbaire (2) Nyakabirizi Division (1), Kyamuhunga (1), Nyabubare (1) Ibaare (1), Kyeizooba S/c (1), Central Division (1),	12 Plant clinics operated in 2 markets of Kizinda (6) & Nyakabirizi (6)
	4. Plant clinic operated in 2 markets of Kizinda & Nyakabirizi		24 sensitisation meetings on soil fertility improvement and management practices conducted 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 (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)

- Data compiled on food security

Vote: 506 Bushenyi District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				and commercial farming 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)
				4 consultation to MAAIF / research institutions done
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 14,118	Non Wage Rec't: 3,647	Non Wage Rec't: 7,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 14,118	Total 3,647	Total 7,000	

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 (Not planned because farmers prefer using spray pumps at farm level)
No. of livestock by type undertaken in the slaughter slabs	14000 (Cattle Carcases inspected in slaughter slabs at Bushenyi - Ishaka MCC(Nyakabirizi Div,4300), RwentuhaT/Centre,(600), Kyabugimbi T/Centre.(600),Kizinda(3200),Butare(1500) Ishaka(3800))	3359 (Cattle Carcases inspected in slaughter slabs at Bushenyi -Ishaka MC (Nyakabirizi Div,2244), RwentuhaT/Centre,(727), Kyabugimbi T/Centre.(150),Kizinda(800), Butare (400) Ishaka(920))	14000 (Meat animal Carcases inspected in slaughter slabs at Bushenyi -Ishaka MCC(Nyakabirizi Div,4000), RwentuhaT/Centre,(700), Kyabugimbi T/Centre.(700),Kizinda(3200), Butare(1500) Ishaka(3900))
No. of livestock vaccinated	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).)	4643 (4643 Livestock :(H/Cattle (394) Dogs (342), Cats (07), and poultry 3910) vaccinated in Kyeizooba(50 H/C,), Kyabugimbi,(50 H/C,) Kakanju(100H/C),), Bitooma(50dogs), Nyabubare(342 dogs & 7 cats,) , Central division (1000chicks) Central div (194 H/C.), Central div 1000 chicken,) Bumbaire,(1500 Chicken) Ibaare(400 chicken),)	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).)

Vote: 506 Bushenyi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	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).	N/A		Staff supervision field visits in Bushenyi LLGsof Kyeizooba(2), Kyabugimbi(2), Ruhumuro(2) Bumbaire,(2) Ibaare(2), Kakanju(2), Kyamuhunga(2), Bitooma(2), Nyabubare(2), Nyakabirizi division(2),Central division (2),and Ishaka division(2).
	4 consultative visits to MAAIF(1 per quarter)			2 consultative visits to MAAIF - Animal movement control visits to livestock markets (53) visits
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,440	<i>Non Wage Rec't:</i> 3,144	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,440	Total 3,144	Total 6,000	Total 6,000

Output: Fisheries regulation

Quantity of fish harvested	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))	28161 (28,161 fish harvested Kyamuhunga (22014) Bumbaire (3012) Kyeizooba (547) Nyakabirizi div (940) Central div (463) Ishaka div(725))	30000 (30000 fish harvested by farmers Kyamuhunga (20000), Bumbaire(4000) Kyabugimbi (1500) Kyeizooba (1000) Ishaka Division (500) Nyakabirizi Division(1000) and central Division(500), Nyabubare(1500))
No. of fish ponds constructed and maintained	0 (Farmers construct and maintain fish ponds themselves.)	0 (N/A)	12 (12 fish ponds maintained and rehabilitated by farmers)
No. of fish ponds stocked	0 (Stocking is done by Farmers themselves)	160 (45 Farmers received 300,000 fish fry and 27,000 kg of feeds from BLG/ NAADS FISH SUPORT PROGRAMME)	30 (30 fish ponds stocked by farmers themses)
Non Standard Outputs:	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)	Follow up /support supervision visit carried out for 32 Fish farmers in the sub counties of Kakanju (4) Kyabugimbi (4) Kyeizooba (5) Kyamuhunga (6) Bumbaire (4) Ishaka Division (2) Nyakabirizi Division(2) and central Division (1) and Bitooma(1), Nyabubare (3)	Follow ups/support supervision visits carried out for 60 ish farmers: in the sub counties of Kakanju (5) Kyabugimbi (5) Kyeizooba (5) Kyamuhunga (10) Bumbaire (9) Ishaka Division (5) Nyakabirizi Division(5) and central Division (3) and Bitooma(3), Nyabubare (5) Ibaare(3) 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> 1,000	<i>Non Wage Rec't:</i> 349	<i>Non Wage Rec't:</i> 4,500
	<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 349	Total 4,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1 (1Tsetse and Nuisance flies survey carried out in Kyamuhunga)	0 (N/A)	2 (2 Tsetse and Nuisance flies surveys carried out in Kyamuhunga and Nyabubare (Nyarugote parish))
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Vote: 506 Bushenyi District

Workplan Outputs

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

4. Production and Marketing

<p>Non Standard Outputs:</p> <p>75 Beekeepers trained/ followed up /demonstrated to. Bumbaie,(15) Kyamuhunga (20), Nyakabirizi (10)division, Nyabubare (15). Kakanju(15)</p> <p>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)</p> <p>Silk farers in 2 subcounties visited</p> <p>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)</p> <p>Silk farming in 2 subcounties promoted (Kyeizooba and Nyabubare)</p> <p>4 consultative visits made to line ministry (MAAIF) / research centres</p>	<p>36 Beekeepers trained/ followed up /demonstrated to. , Nyabubare (22). Kakanju(14)</p> <p>23 disease surveillnce / honey quality monitoring visits made in Kyamuhunga (4),) Ishaka Division (3), Nyakabirizi division (3), and central division(2) , Ruhumuro(1), Kyabugimbi(1),Bumbaie(2), Nyabubare(2), Bitooma(1) , Ibare (1), and kyeizooba(2)</p>	<p>85 Beekeepers trained/ followed up /demonstrated to. Bumbaie,(10) Kyamuhunga (20), Nyakabirizi (10)division, Nyabubare (10). Kakanju(15) Ruhumuro(10) , Kyeizooba (10)</p> <p>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)</p> <p>Silk fareming promoted in 3 subcounties (Nyabubare , Kyeizooba and Kyabugimbi)</p> <p>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)</p> <p>3 consultative visits made to line ministry (MAAIF) / research centres</p>
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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>	4,201	<i>Non Wage Rec't:</i>	1,943	<i>Non Wage Rec't:</i>	4,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,201	Total	1,943	Total	4,200

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

<p>Non Standard Outputs:</p> <p>Retention for completed projects(ie Honey collection centre at Kyamuhunga and Slaughter slab at Mashonga kyamuhunga) paid.</p>	<p>N/A</p>	<p>N/A</p>			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,397	<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	3,397	Total	0	Total	0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini	1 (Phase 1 of plant Mini	0 (N/A)	0 (Not planned)
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
laboratories constructed	Labarotary constructed at Bushenyi Dist. HQs)			
Non Standard Outputs:	Not planned	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>	15,946	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,946	Total	0

4. Production and Marketing

Output: Crop marketing facility construction

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

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 div(4) , Central div (4), Nyakabirizi (4), Kyamuhunga (2) , Nyabubare (2), Kyabugimbi(2), Kyeizooba(2))	11 (11 Businesses inspected in Ishaka div(2) , Central div (2), Nyakabirizi (2), Kyamuhunga (2) , , Kyabugimbi(1), Kyeizooba(1) Nyabubare (1),)	20 (20 Businesses inspected in Ishaka div(4) , Central div (4), Nyakabirizi (3), Kyamuhunga (2) , Nyabubare (2), Kyabugimbi(2), Kyeizooba(2) Bitooma(1),)
No of businesses issued with trade licenses	0 (Not planned (Handled 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 on BFM)	0 (N/A)	1 (Radio talk show held)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Sensitisation meetings organised in Bushenyi Ishaka MC : 2 in Ishaka Div, 1 in Central Div, 1 i n Nyakabirizi Div.)	0 (N/A)	4 (4 Sensitisation meetings organised in Bushenyi Ishaka MC : 2 in Ishaka Div, 1 in Central Div, 1 i n Nyakabirizi Div.)
Non Standard Outputs:	Not planned	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	900	Total

Output: Enterprise Development Services

No of businesses assisted in business registration process	5 (Ishaka Div 2,) , Central Div2 Kyamuhunga(1),)	5 (5 business assisted in registration (Central Div2 , Kyamuhunga 2 , Kyeizooba Sub county 1),)	6 (Ishaka Div 3,) , Central Div2 Kyamuhunga(1),)
No of awareness radio shows participated in	1 (Radio talk show participated in)	0 (N/A)	1 (Radio talk show participated in)
No. of enterprises linked to UNBS for product quality and standards	2 (Bushenyi Ishaka MC (2))	0 (N/A)	2 (Bushenyi Ishaka MC (2))
Non Standard Outputs:		N/A	

Vote: 506 Bushenyi District

Workplan Outputs

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

4. Production and Marketing

<i>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>	0	<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
Total	800	Total	0	Total	800

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 producers/ producer groups linked to to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1),Nyabubare(1)	0 (N/A)		4 (4 Market reports disseminated quarterly 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), Keizooba (1)	1 (Bushenyi Connaisseur Honeys (in Nyakabirizi Division) has been prepared to export Honey outside Uganda.)		4 (4 producers/ producer groups linked to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), Kyeizooba (1))
Non Standard Outputs:	Not planned	N/A		Not planned
	<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>	599
	<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	800	Total	599
				Total
				800

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Bushenyi ishaka M.C (3),)	2 (2 Cooperatives assisted to register : (1) in Kyeizooba (i.e Kyeizooba Twimukye Cooperative) , (1) in Ishaka (i.e Ishaka Twekundire Cooperative).)		3 (Bushenyi ishaka M.C (3),)
No. of cooperative groups mobilised for registration	3 (Coop. Groups mobilised for registration in Nyabubare (1), Ruhumuro (1) and kyamuhunga(1))	1 (One coop. group mobilised for registration in Kyeizooba)		4 (4 Coop. Groups mobilised for registration in Bumbaire (1), Central div (1) and Kakanju(1) Ishaka (1))
No of cooperative groups supervised	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))	9 (9 cooperative groups supervised in 4 LGs of Bushenyi LG, Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Kyamuhunga(1) Kyabugimbi (2) Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1),)		20 (20 cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (5), 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 (2), Kakanju (1) and Bumbaire S/c (1))

Vote: 506 Bushenyi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	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)	N/A		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			3 cooperatives assisted to register in Ishaka	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	3,455	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,700	Total	3,455	Total
					2,700

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	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))	7 18 (18 Hospitality facilities in 6 LGs of Bushenyi LG, Central Division (6), Ishaka Division (6), Nyakabirizi Division (1), Nyabubare sub county (3), Kyabugimbi Sub county (1), Kyamuhunga S/C (1))	6 60 (60 Hospitality facilities in 7 LGs of Bushenyi LG, Central Division (17), Ishaka Division (24), Nyakabirizi Division (5), 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 this FY because of limited tourist sites)	0 (N/A)	0 (Not planned this F/Y 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 plan.)		
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>
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	458	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	500	Total	458	Total
					500

Output: Industrial Development Services

No. of opportunities identified for industrial development	3 (3 industrial development opportunities identified in Kyamuhunga s/c (1), Central Division (1), Ishaka Division (1),	4 (1 industrial development opportunity identified in Central Division (Ruharo model village),	3 (4 industrial development opportunities identified in Kyamuhunga s/c (1), Central Division (1), Ishaka Division (1), Kyeizooba (1))		
	10 Producer groups identified for collective value addition support: Kyamuhunga(5) Nyabubare(3), kyaabugimbi(2))	3 Producer groups identified for collective value addition support: Kyamuhunga(1) Nyabubare(1), kyabugimbi(1))			
No. of producer groups identified for collective value addition support	10 (10 producer groups identified for collaborative value addition support in Kyamuhunga(5), Nyabubare (3), Kyabugimbi(2))	3 (3 Producer groups identified for collective value addition support: Kyamuhunga(1) Nyabubare(1), kyabugimbi(1))	8 (8 producer groups identified for collaborative value addition support in Kyamuhunga(4), Nyabubare (3), Kyabugimbi(1))		

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of value addition facilities in the district	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))	9 (9 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (1), Nyabubare(1), Kyabugimbi(1) and kyeizooba(1) Nyakabirizi Div(1),Ishaka Div(2),Central Div(1))	30 (30 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (5), Nyabubare(5), Kyabugimbi(4) and kyeizooba(3), Nyakabirizi Div(2),Ishaka Div(6),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)	No (N/A)	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> 351	<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 351	Total 1,000	

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed at district level)	1 (Tourism action plans and regulations developed at district level)	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> 500	<i>Non Wage Rec't:</i> 297	<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 297	Total 500	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>12 months Staff Salaries paid for all the health staff in the District</p> <p>4 Support Supervision visits conducted in all the Health Centres of KYAMUHUNGA S/C at Comboni hospital, Kyamuhunga HC III, Ankole HC 2, Igara Tea Estate HC II, Swazi HC II, Kibazi HC 2 BITOOMA S/C at Bitooma HC III 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</p> <p>40 Health Units Cordinated</p> <p>12 Monthly Reports compiled & Submitted</p> <p>6 cycles of drugs orders compiled from Health Centre and submitted submitted to Pharmaceutical ware houses</p>	<p>6 monthly Staff Salaries for July, August, September, October, November, December 2014 paid to all the health staff in the District</p> <p>2 rounds of Quartely Support Supervion visits conducted to all the HCs</p> <p>39 Health Units Cordinated</p> <p>6 District Monthly Reports compiled & Submitted</p> <p>3 cycles of drugs orders submitted</p> <p>2 rounds of Quarterly HIV/Aids committee meetings held</p> <p>HIV/AIDS & TB responses</p> <p>Strengthening activities involving transportaion of samples to referral labs, implemented</p> <p>Maintenance of Sector vehicles and other office equipment</p> <p>Microplanning meeting for October 2014 child days plus activities</p> <p>Suipervision of waste care management services in Igara East HSD</p> <p>(Promotion of Supplementary feeding through NUTRITION MARATHON) Global Fund EQA activities (Malaria Slides rechecking) done</p>	<p>12 months Staff Salaries for all the health staff in the District Paid</p> <p>4 Support Supervision visits conducted in all the Health Centres of KYAMUHUNGA S/C at Comboni hospital, Kyamuhunga HC III, Ankole HC 2, Igara Tea Estate HC II, Swazi HC II, Kibazi HC 2 BITOOMA S/C at Bitooma HC III 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, 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</p> <p>39 Health Units Cordinated</p> <p>12 Monthly Reports compiled & Submitted</p> <p>6 cycles of drugs orders compiled from the ordering facilities and submitted to Pharmaceutical ware houses</p> <p>Maternal Health services supervised, Maternal death Audits followed up</p> <p>Integrated Disease Surveilance & Response (IDSR) activities in the District conducted</p> <p>EPI (Immunisation) activities - Implementation & Supervision done</p>

Vote: 506 Bushenyi District

Workplan Outputs

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

5. Health

Support to HMIS Specific Supervision, data collection & Compilation and databases updated

Health Sector specific functions (like Int.Nurses day, etc) facilitated

District Health Office, Kyabugimbi/Health facilities vehicles & Ambulance and Motorcycles serviced and repaired

<i>Wage Rec't:</i>	3,136,879	<i>Wage Rec't:</i>	796,279	<i>Wage Rec't:</i>	1,341,158
<i>Non Wage Rec't:</i>	29,547	<i>Non Wage Rec't:</i>	13,357	<i>Non Wage Rec't:</i>	42,841
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	194,507	<i>Donor Dev't</i>	36,705	<i>Donor Dev't</i>	0
Total	3,360,933	Total	846,341	Total	1,383,999

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 rounds of Support supervision visits in the Project areas of Bitooma, Nyabubare, Kyamuhunga, kakanju & Bumbare trigerring of 40 villages following up of 40 villages;- in Bumbare 4 Rounds of inspections of Leaders & Public places in the USF project area made	Supervision done in the project areas, 30 villages triggered, 1 round of inspection done and an inter District meeting was attended in Soroti District	Advocacy meeting held, communities identified & triggered, Followup visits done, ODF villages verified, ODF villages, publicity/community certified & sensitized, VHT review meetings held, home improvement assessments done, National Days Celebrated, Support supervision done in the New Sub county & SCALE UP OF ACTIVITIES TO KYEIZOoba S/C, KYEIZOoba while maintainig standards in the already implementing subcounties [Bitooma, Kyamuhunga, Kakanju, Nyabubare, Ibaare, Bumbare & Kyabugimbi] Training Mansons in sanitation marketing HIV/AIDS and TB responses, Transportation of Laboratory samples to referral centres, Strengthened Health Assessment surveys (LQAS) conducted
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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>	111,365	<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>	1,430	<i>Domestic Dev't</i>	143,830
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	27,500
Total	111,365	Total	1,430	Total	171,330

2. Lower Level Services

Vote: 506 Bushenyi District

Workplan Outputs

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

5. Health

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	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)	34580 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-Ishaka Hospital- KIU Teaching Hospital)	110500 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-36,150 Ishaka Hospital- 35,190 KIU Teaching Hospital-39,160)
No. and proportion of deliveries conducted in NGO hospitals facilities.	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)	2215 (Number of deliveries conducted at Maternity wards of Comboni Hospital Kyamuhunga-Ishaka Hospital - KIU Teaching Hospital -)	5365 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-1,795 Ishaka Hospital -1,824 KIU Teaching Hospital - 1,746)
Number of inpatients that visited the NGO hospital facility	32410 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga -10,608 Ishaka Hospital -11,486 KIU Teaching Hospital -10,316)	11464 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga - Ishaka Hospital - KIU Teaching Hospital -)	32500 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga -10,908 Ishaka Hospital -11,686 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))		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:	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> 702,201	<i>Non Wage Rec't:</i> 343,221	<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 343,221	Total 702,201

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	495 (Deliveries conducted at health centres of Bitooma HC [118] Bushenyi Medical Centre [92] Hunter foundation(15) Burungira HC-[70] , Ankole Tea Factory(80), Katungu WAD (40), Katungu Mission [80])	164 (Deliveries conducted at wards of NGO health centres of Bitooma HC] Bushenyi Medical Centre Hunter foundatio Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)	500 (Deliveries conducted at health centres of Bitooma HC [118] Bushenyi Medical Centre [92] Burungira HC-[70] , Ankole Tea Factory(95), Katungu WAD (45), Katungu Mission [80])
Number of inpatients that visited the NGO Basic health facilities	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])	1078 (Patients admitted at wards of NGO health centres of Bitooma HC] Bushenyi Medical Centre Hunter foundatio Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)	3034 (In patients admitted at wards of NGO health centres of Bitooma HC [1624] Bushenyi Medical Centre [447] Burungira HC-[287] , Ankole Tea Factory (222), Katungu WAD (142), Katungu Mission [312])

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the NGO Basic health facilities	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))	15118 (Out patients attended at the 12 NGO [PNFPs] facilities in the subcounties of Bitooma, Bushenyi Central Div, Ibaare, Kakanju, Kyamuhunga, Kyeizoobahunga , Nyakabirizi Div , Ruhumuro)	45815 (Patients 12 NGO Out Patient Departments at Bitooma (5,271), Bushenyi (22,396), ibaare (1202) , Kakanju (1,554), Kyamuhunga (10,486), Nyakabirizi Div (3,302), Ruhumuro (1,602))	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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)	710 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C Bitooma HC Bushenyi Central - BMC Ibaare SC St Laura kitabi, Kakanju sc Kakanju UMSC, Kyamuhunga sc Ankole, Kyeizooba SC, Hunter foundation, Nyakabirizi Div Katungu WAD & Mission Ruhumuro SC , Burungira HC)	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 [120] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Ankole, Kyeizooba SC [108] Nyakabirizi Div [332] Katungu WAD & Mission Ruhumuro SC [668] Burungira HC)	
Non Standard Outputs:	na	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> 26,688	<i>Non Wage Rec't:</i> 13,353	<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 26,688	Total 13,353	Total 26,687	

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

Number of trained health workers in health centers	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 BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	110 (Training in the revised HIV care and treatment guidelines Health workers trained in immunisation in preparation for House to House campaign,)	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 BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE, KASHAMBYA)
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
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)	2 (Sessions in Immunisation, HIV care and treatment guidelines)	4 (Quarterly rounds of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE, KASHAMBYA)
Number of inpatients that visited the Govt. health facilities.	3450 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO [32], RYEISHE [261], KABUSHAHO [304], KYEIZOوبا [522] KYABUGIMBI [917], KAKANJU [247], KYAMUHUNGA [917], Nyabubare S/C [249] at NYABUBARE, NYARUGOTE)	1897 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO, RYEISHE , KABUSHAHO, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)	3450 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)
No. and proportion of deliveries conducted in the Govt. health facilities	5202 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [313], IBAARE SC [290] RYEISHE, Bumbaire SC [330] KABUSHAHO, KASHOGASHOGA, KYEIZOوبا SC [578] Kyeizooba HC KYABUGIMBI SC [1588], KAKANJU SC [276] Kakanju HC , KYAMUHUNGA SC 1,298] Kyamuhunga HC, Nyabubare SC [503] NYABUBARE, NYARUGOTE)	1604 (Number of Deliveries conducted by qualified personnel at the health centres of Ruhumuro SC RUHUMURO, RYEISHE , KABUSHAHO, KASHOGASHOGA, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)	5205 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC - RYEISHE, Bumbaire SC - KABUSHAHO, KYEIZOوبا SC - Kyeizooba HC KYABUGIMBI SC, KAKANJU SC [276] Kakanju HC , KYAMUHUNGA SC - Kyamuhunga HC, Nyabubare SC- NYABUBARE, NYARUGOTE)
%age of approved posts filled with qualified health workers	85 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	0 (No recruitment done in a Quarter)	85 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا 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)	99 (Reporting at Village level)	99 (All the 571 villages in the District)

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of children immunized with Pentavalent vaccine	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] Kajunju 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)	2800 (Children immunised with the 3rd Dose of DPT at the health facilities of; Ruhumuro HC, Nyarugote HC, Nyabubare HC, Kashozi HC, Nyamiyaga HC, Kyeizooba HC, Kashogashoga HC, Bwera HC, Rutooma HC, Buyanja HC, Swazi HC, Kyamuhunga HC, Kibazi HC, Kyabugimbi HC, Kajunju HC, Rushinya HC, Nombe HC, Kakanju HC, Ryeishe HC, Kainamo HC, Ruharo HC, Bushenyi HC, Numba HC, Kabushaho HC)	7190 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; -Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C - Kajunju HC, Kyabugimbi HC Kyamuhunga S/C - Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c -Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C - Ruhumuro HC, Kashambya HC -Bitooma SC)
Number of outpatients that visited the Govt. health facilities.	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] Kajunju 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)	138351 (Patients attending out Patient Services from; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kashogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c Kabushaho HC, Numba HC Ibaare S/C Ryeishe, Kainamo HC Kakanju S/c; Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C Kajunju HC, Kyabugimbi HC Kyamuhunga S/C Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C Ruhumuro HC)	246000 (Patients attending out Patient Services from; BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
Non Standard Outputs:	n/a	n/a	n/a

Vote: 506 Bushenyi District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	85,092	<i>Non Wage Rec't:</i>	40,422	<i>Non Wage Rec't:</i>	86,923
<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	85,092	Total	40,422	Total	86,923

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	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	No activity done during the quarter	Retentions paid for the completed construction works -Kashambya OPD in Bitooma Subcounty -Staff house at Ryeishe HC III in Ibaare sub county
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	9,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No Rehabilitation works)	0 (activity not planned for)	0 (This activity not planned for)
No of staff houses constructed	1 (1 Staff house at Ryeishe HC III Constructed)	0 (Tenderer to construct a staff house at Ryeishe HC III in Ibaare sub county identified)	0 (This activity not planned for)
Non Standard Outputs:	n/a	n/a	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	75,701	<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	75,701	Total	0	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (This activity not planned for)	0 (This activity not planned for)	1 (Completion works on the Maternity unit of Kyamuhunga HC III in Kyamuhunga subcounty completed)
No of maternity wards constructed	0 (This activity not planned for)	0 (This activity not planned for)	0 (This activity not planned for)
Non Standard Outputs:	This activity not planned for	This activity not planned for	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,780
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	41,780

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No Rehabilitation works)	0 (No Rehabilitation works)	()
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of OPD and other wards constructed	1 (1 OPD at Bitooma in Bitooma Subcounty Constructed)	0 (Construction of an OPD at Kashambya in Bitooma Sub county in Progress (Certificate 1 issued))	1 (An OPD at Kashambya HC in Bitooma Sub county [Phase 2] completed including Supervision & Monitoring costs)	
Non Standard Outputs:	n/a	n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	84,638	<i>Domestic Dev't</i>	44,005
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	84,638	Total	44,005
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	26,637
			<i>Donor Dev't</i>	0
			Total	26,637

5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)	1095 (6 months salaries paid for 1095 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.)	1095 (Primary teachers totaling 10 are qualified and teaching in 122 primary schools and 5 trial teachers are teaching in 5 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>	7,269,198	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	7,269,198	Total
			<i>Wage Rec't:</i>
			<i>Non Wage Rec't:</i>
			<i>Domestic Dev't</i>
			<i>Donor Dev't</i>
			Total

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)	118 (118 pupils dropped out of 127 schools)	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)
No. of Students passing in grade one	1100 (1100 expected to pass in PLE773 (773 pupils passed in grade in grade one out of 4800 pupils whoone.) will sit .)	44046 (UPE Grant 752,318,000 to 127 govt schools in the district to benefited 44046 pupil)	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 476969464 to 127 govt aided schools in the district to benefit 44,046 pupils)	44046 (UPE Grant 752,318,000 to 127 govt schools in the district to benefited 44046 pupil)	44046 (UPE Grant 476969464 to be paid to 127 govt aided schools in the district to benefit 44,046 pupils)
No. of pupils sitting PLE	4800 (4800 expected to register for PLE in primary schools district wide)	4080 (4080 registered for PLE)	4800 (4800 expected to register for PLE in primary schools district wide)

Vote: 506 Bushenyi District

Workplan Outputs

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

6. Education

Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	476,969	<i>Non Wage Rec't:</i>	250,772
	<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	476,969	Total	250,772

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,450	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,450	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	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.)	30 (Construction of 30 VIP latrines at Kyabugimbi,Kihungye,Kyantobo Bugara, Kacwamba and Kiyara primary schools in progress.)	27 (Construction of 27 VIP latrines stances at Rwemiyonga P/S in Bumbaire sub county ,Rugaga PS(3) in Nyabubare sub county , Nyanga P S(5) in Bitoomasub county , KatikamwePS (5) in Kyabugimbi sub county, Bunura P/s in Kyeizooba Subcounty and Karyango PS(5) in Kyabugimbi Sub county primary schools. Kanyegyero P/S in Nyabubare Subcounty, Kibazii P/s and Swazi P/S in Kyamuhunga Subcounty,Bubaare P/S in Bitooma Subcounty,Ibaare Boys P/S in Ibaare subcouy,St Ambrose P/S in Ruhumuro Subcounty,Kemitaha P/S in Kakanju Subcounty.)	
No. of latrine stances rehabilitated	0 (This grant is not received by the District)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	140,434	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	140,434	Total	0

Vote: 506 Bushenyi District

Workplan Outputs

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

6. Education

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	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.)	2 (2 semidetached houses with a kitchen, bedroom,sitting room, store, latrine stance each, and water tank fully installed being constructed at Kasa PS in Ruhumuro subcounty and Nyampikye PS in Ruhumuro subcounty.)	0 (N/A)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	272,000	<i>Domestic Dev't</i> 115,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	272,000	Total 115,500

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 teaching 7 non Teaching staff in 7 Secondary Schools.)	241 (6 months salaries paid for 241 teaching 7 non Teaching staff in 7 Secondary Schools.)	241 (12 months salaries paid for 241 teaching 7 non Teaching staff in 7 Secondary Schools.)
No. of students sitting O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (N/A)	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 (N/A)	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>	1,559,349	<i>Wage Rec't:</i> 762,221
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,559,349	Total 762,221

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 Kigoma Komboni SS Burungira and Kizinda Parents secondary schools.)	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools)	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,104,924	<i>Non Wage Rec't:</i> 551,679
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,104,924	Total 551,679

Vote: 506 Bushenyi District

Workplan Outputs

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

6. Education

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0 (Student enrollment Details captured in the OBT)	0 (N/A)	1400 (Enrollment captured. Kyamuhunga Tech(200), Bumbaire Tech(200), Bushenyi PTC(400), Uganda Polytechnic Bushenyi(600))
No. Of tertiary education Instructors paid salaries	40 (12 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumbaire (15),)respective bank accounts)	36 (6 months salaries paid for all tertiary institutes staff through there respective bank accounts)	40 (12 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumbaire (15))
Non Standard Outputs:	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=)	Capitation paid to technical institutes through there respective bank accounts	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=)
	<i>Wage Rec't:</i> 666,155	<i>Wage Rec't:</i> 331,604	<i>Wage Rec't:</i> 347,326
	<i>Non Wage Rec't:</i> 802,281	<i>Non Wage Rec't:</i> 401,590	<i>Non Wage Rec't:</i> 602,052
	<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 1,468,435	Total 733,194	Total 949,378

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 506 Bushenyi District

Workplan Outputs

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

6. Education

Non Standard Outputs:	12 monthly salaries paid for 7 local staff at district HQTRS	6 monthly salaries paid for 5 local staff at district HQTRS through their respective bank accounts	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	6 monthly Planning meetings of staff held at District hqrs	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	6 monthly and 1 quarterly Reports Submitted to CAO and DES	1 Music, Dance and Drama festival conducted at county & district levels
	20 Sensitisation meetings with school communities held district wide	2 District and 1 UNEB examinations & conducted	20 Sensitisation meetings with school communities held district wide
	12 monthly Planning meetings of staff held at District hqrs		12 monthly Planning meetings of staff held at District hqrs
	12 monthly and 4 quarterly Performance Reports Submitted to CAO.		12 monthly and 4 quarterly Performance Reports Submitted to CAO.
	8 Coordination Visits Made to MOES		8 Coordination Visits Made to MOES
	15 Support Supervision Visits made to schools District wide		15 Support Supervision Visits made to schools District wide
	12 Months Office Stationery & other Office expenses Paid		12 Months Office Stationery & other Office expenses Paid

<i>Wage Rec't:</i>	121,328	<i>Wage Rec't:</i>	26,910	<i>Wage Rec't:</i>	121,328
<i>Non Wage Rec't:</i>	33,832	<i>Non Wage Rec't:</i>	18,392	<i>Non Wage Rec't:</i>	2,280
<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	155,160	Total	45,302	Total	123,608

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.)	39 (All USE schools inspected and 32 private schools)	22 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.)
No. of tertiary institutions inspected in quarter	5 (4 tertiary institutions in the district inspected)	5 (5 tertiary institutions in the district inspected)	5 (5 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 schools and institutions in the District.)	1 (1 quarterly report made for inspection done)	3 (3 termly reports made for inspection done per quarter for all schools and institutions in the District.)
No. of primary schools inspected in quarter	180 (127 Govt Aided primary schools and 53 private schools inspected.)	180 (All government and private schools were inspected.)	180 (127 Govt Aided primary schools and 53 private schools inspected.)

Vote: 506 Bushenyi District

Workplan Outputs

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

6. Education

Non Standard Outputs:	District P7 Mock and P6 end of year Exams and 1 UNEB examinations conducted	1 UNEB and 2 district examinations conducted at various schools	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)		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> 54,103	<i>Non Wage Rec't:</i> 14,769	<i>Non Wage Rec't:</i> 72,536	
	<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 54,103	Total 14,769	Total 72,536	

Output: Sports Development services

Non Standard Outputs:	4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at district level	Football competitions were held at both district and national levels	4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at district level	
	1 Scouting competition conducted at District level		1 Scouting competition	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 15,500	
	<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 6,500	Total 800	Total 15,500	

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> 39,811	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 51,464	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 39,811	Total 0	Total 51,464	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Part of Retention for the District Stadium Paid at District Hqtrs	No activity this quarter	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> 7,000	<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 7,000	Total 0	Total 0	

Vote: 506 Bushenyi District

Workplan Outputs

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

6. Education

Output: Vehicles & Other Transport Equipment

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	4 (4 SNE facilities operating namely Ruhandagazi, Kyabugimbi, Kyamuhunga and Mungonya)	0 (Nothing done yet)	4 (4 SNE facilities operating namely Ruhandagazi, Kyabugimbi, Kyamuhunga and Mungonya)
No. of children accessing SNE facilities	4 (4 SNE Activities Organised in the district)	0 (No activity so far implemented)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 5,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	12 months Salaries for district at Dist HQrs	paid 6 months Salaries for district staff paid at Dist HQrs	12 months Salaries for district at Dist HQrs	paid
	12 months maintenance done for District Road Equipment	6 months maintenance done for District Road Equipment	12 months maintenance done for District Road Equipment	
	4 Quarterly coordination Visits made to Ministry of Works and other stakeholders.	2 Quarterly coordination Visits made to Ministry of Works and other stakeholders.	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.	6 Monthly Support Supervision visits made to LLGs and Other Project sites District wide.	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)	6 months Office operational Expenses paid for at Dist Hqrs(stationery, Computer \$IT supplies, Welfare & Entertainment)	12 months Office operational Expenses paid for at Dist Hqrs(stationery, Computer \$IT supplies, Welfare & Entertainment)	
	<i>Wage Rec't:</i> 104,905	<i>Wage Rec't:</i> 37,305	<i>Wage Rec't:</i> 104,905	
	<i>Non Wage Rec't:</i> 109,094	<i>Non Wage Rec't:</i> 15,222	<i>Non Wage Rec't:</i> 112,315	
	<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 213,999	Total 52,526	Total 217,220	

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-Ntungamo-Kyabugimbi Road-4.5km, Ruhumuro S/C-Ngando-Kacwamba-Kabegaramire-Ruborogota Road 3.3km, Kyamuhunga S/C-Ryamaremborwenjojo 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-Kajjengye Road-4.2km))	0 (Community Access Roads not worked on.Work to be done in 3rd Quarter.Funds transferred to all the 9 SubCounties.)	38 (38km of Community Access Roads maintained in 9 Subcounties(Kyeizooba S/C-Kakamba-Mwengura-Rwenyena Road-4.5km, Ruhumuro S/C-Karama-Akasusano Road 3.3km, Kyamuhunga S/C-Kayanga-Kikumbagazo Road-5.6km, Kyabugimbi S/C-Aharina-Akarere-Batekateka Road-2.7km, Bumbaire S/C-Numba-Nyabiziri Village Road-5.5km, Ibaare S/C-Booma-Migina Road-2.3km, Bitooma S/C-Kihangire-Kakira;Nyakarambi-Omubunwa Road-3.3km, Nyabubare S/C-Kigoma-Newera 2 Bridge-Nyabubare S/C Headquarters;Nyarugote Bridge-Nyarugote Parish Headquarters Road-6.6km-& Kakanju S/C-Tenga-Bwegyeme;Bistigaire-Kigondo Road-4.2km))
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> 54,727	<i>Non Wage Rec't:</i> 54,727	<i>Non Wage Rec't:</i> 54,726
	<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 54,727	Total 54,727	Total 54,726

Vote: 506 Bushenyi District

Workplan Outputs

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

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Bridge maintained(Guard rails repaired) at Kirama Bridge in Bumbaire SubCounty along Kiyaga-Numba Road)	0 (Activity Planned for quarter 3)	0 (This activity is not planned for.)
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

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	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)	321 (305 Kms of District Feeder Roads maintained routinely for 1 month from 15/11/2014 - 15/12/2014 (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)	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)
	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)	46 Kms of District Feeder Roads graded on Force Account(Rwentuha-Kabuba Road-9km in Kyeizooba S/C and Kaziho-Nyamirima-Nyakabanga-Kyabugimbi Road-7.5km in Kyeizooba/Kyabugimbi S/C's)	88 Kms of District Feeder Roads graded on Force Account(Ntungamo-Kyamugambira-Rwemitozo-Nyariyanga Road-8.5km in Kyeizooba S/C,Bumbaire-Bwera Road-6.4km in Bumbaire/Kyeizooba S/C's,Kijumo-Nyakabingo-Kashasha Road-7.6km in Kakanju S/C,Kijumo-Warugo-Kabingo Road-8km in Kakanju/Kyamuhunga S/C's,Kizinda-Nkanga-Igambiro Road-12km in Nyabubare S/C,Kashanda-Nombe road-3km in Kakanju S/C,Ngorora-Kaijengye-Kitojo-Kashanda Road-8km in Bitooma/Kakanju S/C's,Butare-Kayembe Road-24km in Kyamuhunga/Bitooma S/C's ,Kyamutiganzi-Katikamwe Road-2km in Kyabugimbi S/C and Bitooma-Burungira Road-8.5km in Bitooma/Ruhumuro S/C's)
	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)		54 Pieces of Culverts (9Lines)supplied and installed on District Roads(Kijumo-Nyakabingo-Kashasha Road-3 Lines of 900mm diameter,Kakanju-Kashanda-Nombe Road-3 Lines of 600mm diameter,Ruhumuro-Burungira Road-2Lines of 600mm diameter and Kitwe-Rubingo-1 Line of 600mm diameter)
	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)		Spot murraming of the following Road Sections totaling 5.6km(Kizinda-Nkanga-Igambiro-1km,Kijumo-Warugo-Kabingo Road-0.6km,Manengo-Ngorora-Kaijengye -1km,Rwenjojo-Kyamabare-Kitatera Road-1km,Kitwe-Rubingo-Katikamwe-Kyabugimbi Road-1km,Kaziho-Nyamirima-Kyabugimbi Road-1km))
	Guard rails for Kirama Bridge repaired.		

Vote: 506 Bushenyi District

Workplan Outputs

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

7a. Roads and Engineering

Concrete Drift at Akajani Crossing repaired.)				
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	356,800	<i>Non Wage Rec't:</i>	64,120
	<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	356,800	Total	64,120
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	352,800
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	352,800

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>	5,010	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	41,250	<i>Domestic Dev't</i>	41,250
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,260	Total	0
			Total	41,250

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (This is not planned for)	0 (This is not planned for)	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 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).)	16 (16km of Community Access Roads completed in Ibaare SubCounty under Batch A.)	74 (Community Access Roads in Ibaare,Bitooma and Ruhumuro Subcounties Constructed under CAIIP 3(Community Agricultural Infrastructure Improvement Programme-Project 3)-Ibaare S/C 24.4km,Bitooma S/C 24km and Ruhumuro S/C-25.6km with funding from MOLG(IDB).)	
Non Standard Outputs:	Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro Supervised and Monitored.	Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro Supervised and Monitored. Supervised the implementation of Environmental mitigation measures ion CAIIP 3 Roads in Ibaare SubCounty.	Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro Supervised and Monitored.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,500	<i>Non Wage Rec't:</i>	13,727
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0

Vote: 506 Bushenyi District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,500	Total	13,727	Total	39,300

Output: Bridge Construction

No. of Bridges Constructed: 2 (1 Bridge Constructed at Nyarugote in Nyabubare S/C-Phase II, 0 (Contract Agreement signed and work to be done in 3rd Quarter.) 1 (1 Bridge constructed at Rwagasha crossing in Kyeizooba SubCounty.)

1 Bridge Constructed at Ncwera II Bridge in Kigoma Parish in Nyabubare S/C)

Non Standard Outputs: N/A N/A Retention paid for Ncwera II bridge and Nyarugote bridge in Nyabubare 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	66,949	<i>Domestic Dev't</i>	2,808	<i>Domestic Dev't</i>	26,837
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,949	Total	2,808	Total	26,837

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: 1 Multipurpose Hall and 5 Staff Houses renovated at District Headquarters. 2 months Water and 3 months for electricity bills for office premises paid. 5 Staff Houses, Council Hall and Multipurpose Hall renovated at District Headquarters. 12 months Water and electricity bills for office premises paid District Headquarters. 6 months Maintenance done for District Compound at District Hqtrs. 12 months Water and electricity bills for office premises paid District Headquarters. 12 months Maintenance done for District Compound at District Hqtrs. 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>	11,143	<i>Non Wage Rec't:</i>	29,998
<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	11,143	Total	29,998

Output: Vehicle Maintenance

Non Standard Outputs: 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 Service of Agricultural Tractor UAT 445 H was done. Toyota Doublecabin Pickup Hilux UAA 586 E was repaired.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	199,999	<i>Non Wage Rec't:</i>	17,444	<i>Non Wage Rec't:</i>	0

Vote: 506 Bushenyi District

Workplan Outputs

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

7a. Roads and Engineering

<i>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	199,999	Total	17,444	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,010
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,010

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	DSC Building constructed.
<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>	200,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	200,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1Vehicle, 1 motor cycle and Equipment maintained.	1Vehicle, 1 motor cycle and Equipment maintained.	1Vehicle, 1 motor cycle and Equipment maintained.
	12 months Salaries for staff paid	3 months Salaries for staff not paid	12 months Salaries for staff paid
	Office maintained.	Office maintained.	Office maintained.
<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	6,456
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,223	<i>Domestic Dev't</i>	9,611
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,223	Total	16,066
			<i>Wage Rec't:</i> 18,000
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 33,038
			<i>Donor Dev't</i> 0
			Total 51,038

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	28 (28 Point water sources Tested for Water Quality)	0 (Activity Planned for 4th quarter)	20 (20 Point water sources Tested for Water Quality)
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Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	2 (2 quarterly display done on District Notice board.)	4 (4 quarterly displays done on District Notice board)	
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),Kakanju(6),Kyamuhunga(10),Kyeizooba(5), Nyabubare and Kyeizoba.)	6 (Supervision visits made for facilities being implemented in the S/c of Kakanju, Kyamuhunga, Nyabubare and Kyeizoba.)	12 (12 Supervision visits made for facilities being implemented in the S/c of Bitooma,Ibaare,Kakanju ,Kyamuhunga,Kyeizooba,Nyabubare , Bumbaire and Ruhumuro.)	
No. of water points tested for quality	34 (34 Point water points Tested for Water Quality)	38 (38 Point water points Tested for Water Quality for old sources)	36 (36 Point water points Tested for Water Quality)	
No. of District Water Supply and Sanitation Coordination Meetings held at Dist Hqtrs)	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	2 (2 meetings Held with relevant stakeholders to discuss set targets at Dist Hqtrs.)	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,835	<i>Domestic Dev't</i>	11,290
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,835	Total	11,290
			Total	27,366

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

% of rural water point sources functional (Gravity Flow Scheme)	91 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda), Kyamuhunga(Kayanga,Kyamuhunga), Ruhumuro(Nyeibingo),Ibaare(Rutooma))	92 (Functional gravity schemes in Kakanju(Kabaare, Kashanda), Kyamuhunga(Kayanga,Kyamuhunga), Ruhumuro(Nyeibingo),Ibaare(Rutooma))	0 (This activity is not planned for)	
% of rural water point sources functional (Shallow Wells)	90 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi,Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)	90 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi,Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)	0 (This activity is not planned for)	
No. of water points rehabilitated	0 (Not planned.)	0 (Not planned.)	0 (This activity is not planned for)	
No. of water pump mechanics, scheme attendants and caretakers trained	15 (Water pump mechanics trained)	15 (15 hand pump mechanics, scheme attendants and caretakers trained.)	0 (This activity is not planned for)	
No. of public sanitation sites rehabilitated	0 (Not planned for this financial year)	0 (Not planned for this financial year)	0 (This activity 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,526	<i>Domestic Dev't</i>	4,526
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,526	Total	4,526
			Total	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance,	0 (This is not planned for.)	0 (This is not planned for.)	0 (This is not planned for.)
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
hygiene and sanitation				
No. of water user committees formed.	15 (16 Water User Committees formed.)	11 (11 Water User Committees formed.)	16 (16 Water User Committees formed in the sub counties of Bumbaire, Kyabugimbi, Ibaare, Kyeizooba, Nyabubare, Kakanju and Bitooma)	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week and World Water Day held.)	0 (planned in 3rd qrt with 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 (This is not planned for.)	0 (This is not planned for.)	0 (This is not planned for.)	
No. Of Water User Committee members trained	135 (144 Water User Committee members Trained in Operation and Maintenance of Water Sources)	99 (99 Water User Committee members Trained in Operation and Maintenance of Water Sources)	144 (144 Water User Committees members formed in the sub counties of Bumbaire, Kyabugimbi, Ibaare, Kyeizooba, Nyabubare, Kakanju and Bitooma)	
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> 18,333	<i>Domestic Dev't</i> 15,184	<i>Domestic Dev't</i> 31,241	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,333	Total 15,184	Total 31,241	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Retention on civil works(shallow wells,protected springs, spring tanks, Rutooma GFS and Kashanda GFS-Phase 1) paid	Retention on civil works(shallow wells,protected springs, spring tanks) paid.	Retention on civil works(shallow wells,protected springs, Kakoni GFS-Phase 1) paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 7,712	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,208	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,712	Total 0	Total 13,208	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (RGC Latrine Constructed at Ibaare T/C in Ibaare Sub county)	0 (works ongoing)	0 (This is not planned for.)	
Non Standard Outputs:	This is not planned for.	This is not planned for.	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> 12,000	<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 12,000	Total 0	Total 0	

Output: Spring protection

No. of springs protected	5 (5 Protected Springs Constructed In sub counties of Kakanju,Ruhumuro and Bumbaire.)	5 (5 Protected Springs Constructed In sub counties of Kakanju,Ruhumuro and Bumbaire.)	0 (This is not planned for.)	
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Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	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>	16,000	<i>Domestic Dev't</i>	15,170
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	15,170
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10-Shallow wells Constructed in sub counties of)	0 (works ongoing)	16 (15-Shallow wells Constructed in sub counties of Bitooma,Bumbaire,Ibaare,Kakanju, Kyabugimbi,Kyeizooba and Nyabubare.)	
Non Standard Outputs:	This is not planned for	This is not planned for	This is not planned for	
	<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>	65,000	<i>Domestic Dev't</i>	106,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	65,000	Total	106,400
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)	1 (1-Deep borehole rehabilitated in Kakanju sub county.)	
No. of deep boreholes rehabilitated	5 (5 Boreholes rehabilitated)	5 (5 boreholes rehabilitated and completed)	1 (This Activity is not planned for because of inadequate funding)	
Non Standard Outputs:	This is not planned for	This is not planned for	This is not planned for	
	<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>	22,500	<i>Domestic Dev't</i>	21,299
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,500	Total	21,299
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 Kakoni in Kyamuhunga)	0 (Source protection, sedimentation tank, reservoir tank finished. Trenching on going.)	1 (1 Piped Water Supply system completed at Kyabukumu in Ruhumuro sub county.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (This is not planned for.)	0 (This is not planned for.)	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	148,000	<i>Domestic Dev't</i>	48,537
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	148,000	Total	48,537
			Total	142,500

Vote: 506 Bushenyi District

Workplan Outputs

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

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 months Salaries Paid for all the Staff for Natural Resources in the District	6 months salaries for 10 Staff of Natural Resources Paid	12 months Salaries Paid for all the Staff for Natural Resources in the District
	4 Coordination meetings held at Dist Hqrs.	2 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,.	2 quarterly supervision reports	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		10 Staff appraised and Reports on disciplinary cases submitted to the Disciplinary committee
	10 Staff appraised and Reports on disciplinary cases submitted to the Disciplinary committee		
	<i>Wage Rec't:</i> 93,944	<i>Wage Rec't:</i> 40,645	<i>Wage Rec't:</i> 119,919
	<i>Non Wage Rec't:</i> 5,997	<i>Non Wage Rec't:</i> 2,831	<i>Non Wage Rec't:</i> 10,226
	<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 99,942	Total 43,476	Total 130,145

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not Planned because of inadequate funding)	0 (No output planned as funding was not available)	()
Area (Ha) of trees established (planted and surviving)	1 (1 tree nursery bed made at Kamate cell at District Head quarters)	1 (1 coordination & support visits made to sub counties)	100 (50,00 tree seedlings produced and distributed form the 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:	N/A	All planned under the standard output	All planned under the standard outputs

Vote: 506 Bushenyi District

Workplan Outputs

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

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,403	Non Wage Rec't:	76	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,403	Total	76	Total	5,000

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

No. of community members trained (Men and Women) in forestry management	0 (Not Planned because of inadequate funding)	0 (No output planned as funding was not available)	0 (Not Planned because of inadequate funding)
No. of Agro forestry Demonstrations	0 (Not Planned because of inadequate funding)	0 (0. Not Planned because of inadequate funding)	5 (Twenty private tree nursery operators trained)
Non Standard Outputs:	N/A	0. N/A	Two consultation visits to line ministries conducted
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1 Wetland management committee trained in Bumbaire sub-county)	1 (1 Wetland management committee trained in Bumbaire sub-county)	2 (2 Wetland management committee trained in Nyabubare and Bumbeire sub-counties)
Non Standard Outputs:	N/A	0. All Planned under the standard output.	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	2,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (10 Hectares of wetland restored after eviction of encroachers)	20 (20 hectares of wetland demarcated in Bushenyi-Ishaka Municipality and Bumbaire subcounty)	10 (10 Hectares of wetland restored after eviction of encroachers)
No. of Wetland Action Plans and regulations developed	1 (One Sub-county Wetland Action plan for Kyamugambira implemented in Kyeizooba subcounty)	0 (Output will be in the third quarter.)	10 (One Sub-county Wetland Action plan forKandekye implemented in Kyeizooba subcounty. 10 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare)
Non Standard Outputs:	N/A	0. All planned under the standard output.	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,050	Non Wage Rec't:	100
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	1,050	Total	100
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	3,000

Vote: 506 Bushenyi District

Workplan Outputs

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

8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (10 men and 10 women trained at District Hqs in integration of Environment and Natural resource in development planning)	0 (Output will be done in the third quarter.)	0 (Not planned for)
Non Standard Outputs:	N/A	All planned under the standard output.	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> 2,370	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,370	Total 0	Total 0

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 Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6))	9 (9 EIA Compliance surveys carried out for Developments undertaken in Bumbaire (2), Kakanju (2), Kyeizooba(1) Kyamuhunga(1) Kyabugimbi(1), Ibaare(2))	24 (24 EIA Compliance surveys carried out for Developments undertaken in Bumbaire (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 Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4) and Ibaare(4),	32 Wetland compliance Inspection visits done .	32 Wetland compliance Inspection visits done in Bumbaire (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> 3,037	<i>Non Wage Rec't:</i> 780	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,037	Total 780	Total 3,000

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 processed to settle land disputes)	87 (87 Land application forms for titles processed to settle land disputes)	100 (100 Land application forms for titles received and processed to settle land disputes)
Non Standard Outputs:	3 government lands surveyed.	1 government lands surveyed.	3 government lands surveyed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,368	<i>Non Wage Rec't:</i> 840	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,368	Total 840	Total 8,000

Output: Infrastructure Planning

Non Standard Outputs:	No output planned this FY because of inadequate funding	0. No output planned this FY because of inadequate funding	One Landuse plan made for Rwentuuha Town Board
	<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> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,000

2. Lower Level Services

Vote: 506 Bushenyi District

Workplan Outputs

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

8. Natural Resources

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>	6,435	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,434
<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	6,435	Total	0	Total	6,434

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: *Community Mobilisation and Empowerment*

1. *Higher LG Services*

Output: **Operation of the Community Based Services Department**

Vote: 506 Bushenyi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	12 months salaries paid to District and Sub-county community Development workers.	6 months salaries paid to District and Sub-county community Development workers.	4 quarterly meetings conducted at district headquarters
	4 quarterly travels to ministry hqrs for consultations made in Kampala.	9 extension staff in 6 months from 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	4 quarterly travels to ministry hqrs for consultations made in Kampala.
	9 extension staff in sub-counties monitored, mentored, coached and supervised 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	11 Office equipment and machinery in 6 months 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)
	11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine)	HIV/AIDS activities and responses in 6 months 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.
	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.	8 CDD community groups mobilised, assessed and verified and prepared to access the CDD grant in s/counties of Kyeizooba, Bumabire (Kiyaga Tukorere Hamwe group in Kiyaga Parish), Kakanju (Bahira Twekambe group in Kakanju Parish), Nyabubare (Nyakinengo Kweyamba group in Kizinda Parish and Nyarugoote Youth bee keepers group in Nyarugoote parish), Kyeizooba, Bitooma (Ryamuganga Bakazi Twimukye group in Kakiira Parish), Kyamuhunga (Kyamuhunga Tumanyane group in Kyamuhunga Parish), Ruhumuro (Nyakatete Combined Tea Farmers group), Kyabugimbi (Kihumuro Twebiseho VSLA group in Katikamwe Parish)	4 quarterly support supervision visits provided to staff in 9 LLGs of Nyabubare, Kyamuhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire, Ibaare, Kakanju.
	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.	200 CBOs registered from 12 LLGs in the District.	200 CBOs registered from 12 LLGs in the District.
	4 International, 4 National and 4 local functions attended in the district and at national level.	18 community groups mobilised for CDD grant support.	18 community groups mobilised for CDD grant support.
	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.	2 International l functions attended in the district or at national level.	
	Partnership between 200 CSOs strengthened in the district (Registered, supervised and their activities monitored).	3 months (quarterly) facilitation for 9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare handled to carry social development core functions in parishes and communities using CDA nonwage.	
	12 meetings for coordination, planning, implementation M&E of projects/programmes and resource mobilisation at district level conducted.		

Vote: 506 Bushenyi District

Workplan Outputs

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

9. Community Based Services

4 Quarterly and 1 annual review meetings for staff and other stakeholders conducted at district Hqrs.	Partnership between 50 CSOs strengthened in the district (Registered, supervised and their activities monitored).
17 staff deployed and paid.	1 meeting for coordination, planning, implementation M&E of projects/programmes and resource mobilisation at district level conducted.
4 quarterly support supervision visits provided to staff in 9 LLGs of Nyabubare, Kyamuhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaare, Ibaare, Kakanju.	1 Quarterly review meeting for staff and other stakeholders conducted at district Hqrs.
	Cross-cutting issues (HIV/AIDS, Gender and Environment) maintreamed in CAIIP3 activities in Ibaare, Bitooma and Ruhumuro sub-counties.
	Farmer Institutional Development activities under NAADS programme implemented in all 12 LLGs.

<i>Wage Rec't:</i>	133,185	<i>Wage Rec't:</i>	34,455	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,585	<i>Non Wage Rec't:</i>	901	<i>Non Wage Rec't:</i>	1,585
<i>Domestic Dev't</i>	2,351	<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	137,122	Total	35,356	Total	1,585

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).)	10 (10 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).)	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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	13 OVC co-ordination committee meetings conducted every quarter at district and 12 LLGs (Kyamhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi)	2 OVC co-ordination committee meeting conducted at district level and 12 LLGs (Kyamhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi).	Resettlement and Provision of emergence care to abandoned children Follow up on foster families to ensure proper care. Conducting social inquiries and follow up on welfare cases
	Support supervision for 13 OVC service providers at the district and 12 LLGs (Kyamhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi) conducted.	2 Support supervisions for 6 OVC service providers at the district and 12 LLGs (Kyamhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi) conducted.	
	Community child protection outreach clinics conducted in 64 Parishes in the district (At every parish Headquarter).	2 Community child protection outreach clinics conducted in 64 Parishes in the district (At every parish Headquarter) 1 per quarter.	
	60 Para-Social Workers from Kakanju and Kyabugimbi sub-counties trained in child protection.	2 Community based monitoring and evaluation of OVC services in families and communities strengthened in all 12 LLGs.	
	8 days in-service training for 25 child care workers (police, HWs and teachers) in child care and protection conducted at district Hqrs.	OVC data collected from 25 OVC service Providers from the entire district and uploaded on OVC-MIS for the 2 quarters.	
	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, Bumbaire, Ibaare, Central Div, Ishaka Div and Nyakabirizi Div).	12 CDOs facilitated for 6 months to make follow-up visits to mapped OVC and OVC households in 12 LLGs. 4,000 children issued with Birth certificates	
	6 district officials trained in Leadership Development Programme (LDP) facilitated to implement LDP results/activities in the district and 12 LLGs.	2 co-ordination meetings for District and Sub-county-based OVC service providers for quality of care improvement held at community learning sites.	
	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 for the 2 quarters.	
	12 CDOs facilitated to make follow-up visits to 10 mapped OVC households in each of the parishes (64 Parishes/Wards in the District).	1 Strategic Information Technical Working Committee (SI-TWC) supported to analyse OVC data for the 2 quarters.	
	10,000 children issued with Birth certificates	CBSD Staff-Probation, CDOs facilitated to conduct child community outreach and child rescue services in 6 months.	

Vote: 506 Bushenyi District

Workplan Outputs

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

9. Community Based Services

service providers co-ordination meetings for quality of care improvement held at community learning sites.

OVC support supervision and monitoring in CSO, NGOs, child institutions conducted.

Strategic Information Technical Working Committee (SI-TWC) supported to analyse OVC data at district Hqrs.

CBSD Staff-Probation, CDOs facilitated to conduct child community outreach and child rescue services in all 64 parishes in the district.

Training OVC service providers and QIT members in quality improvement and OVC data management and utilisation.

Remand Home activities facilitated at Magistrates Court Bushenyi for Juvenile Offenders.

<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>	3,500
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	73,045	<i>Donor Dev't</i>	32,793	<i>Donor Dev't</i>	0
Total	88,045	Total	32,793	Total	3,500

Output: Social Rehabilitation Services

Vote: 506 Bushenyi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	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), Bumbaire(20), Kyeizooba(20), Kyabugimbi(20) and Ruhumuro(20) .	90 families especially with disabled children followed up and provided with home based care interventions in disability management covering 9 LLGs/Sub-counties of Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Ruhumuro, Kakanju, Kyabugimbi and Kyeizooba.	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), Bumbaire(20), Kyeizooba(20), Kyabugimbi(20) and Ruhumuro(20) .
	4 Support supervision and monitoring visits on CBR and disability interventions provided to field staff in 9 LLGs targeting all 49 parishes.	2 quarterly Support supervision and monitoring of CBR and disability interventions provided to field staff in 9 LLGs targeting all 49 parishes.	4 quarterly 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 in sub-counties of Bitooma(4), Kyamuhunga(3), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)	2000 PWDs identified and registered through conducting a survey in all the 9 sub-counties of Kyeizooba, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kakanju, Ruhumuro and Kyabugimbi.	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), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)
	4 quarterly review meetings conducted at district level.	2 quarterly review meeting conducted at district headquarters	4 quarterly review meetings conducted at district level.
	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.		60 PWDs, Parents/Caregivers of Children with Disabilities trained in disability management, entrepreneurship/project planning skills, HIV/AIDS and survival skills from Kyabugimbi and Bitooma sub-counties.
	2000 PWDs identified and registered through conducting a survey in all the 9 sub-counties of Kyeizooba (222), Bumbaire (222), Ibaare (222), Nyabubare 222), Kyamuhunga (222), Bitooma (222), Kakanju (222) Ruhumuro (222) and Kyabugimbi (224).		2000 PWDs identified and registered through conducting a survey in all the 9 sub-counties of Kyeizooba (222), Bumbaire (222), Ibaare (222), Nyabubare 222), Kyamuhunga (222), Bitooma (222), Kakanju (222) Ruhumuro (222) and Kyabugimbi (224).
	10 PWDs supported to access appropriate services through referrals in Mbararara and Kampala.		10 PWDs supported for referrals to access appropriate services through referrals in Mbararara and 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>	10,375	<i>Non Wage Rec't:</i>	3,729	<i>Non Wage Rec't:</i>	10,352
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,375	Total	3,729	Total	10,352

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (17 CDWs (6 at District Headquarters and 11 CDWs .	10 (7 staff at District Hqrs and 3 staff of Nyabubare, Kakanju and	17 (17 CDWs (6 at District Headquarters and 11 CDWs)
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Vote: 506 Bushenyi District

Workplan Outputs

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

9. Community Based Services

Note: This activity is catered under Co-ordination Office)

Bumaire sub-counties. 6 sub-counties do not have substantive staff. Note this output is not budgeted for under this out put because the The activities are catered under Co-ordination Office.)

Non Standard Outputs:

2 Community mobilisation for CAIIP-3 cross-cutting issues-gender, HIV/AIDS and environment conducted in Ibaare, Bitooma and Ruhumuro conducted.

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.

2 CAIIP-3 infrastructure management committees formed, trained for sustainability of CAIIP activities in communities in sub-counties of Ibaare (1), Bitooma(1), Ruhumuro(1).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	133,185
<i>Non Wage Rec't:</i>	2,565	<i>Non Wage Rec't:</i>	1,964	<i>Non Wage Rec't:</i>	2,588
<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	2,565	Total	1,964	Total	135,773

Output: Adult Learning

No. FAL Learners Trained

3000 (3000 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (330), Bumaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare 300), Ruhumuro (360).)

3000 (750 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (83), Bumaire (100), Ibaare (75), Kakanju (75), Kyabugimbi (75), Kyamuhunga (75), Kyeizooba, (103) Nyabubare (75), Ruhumuro (90).)

3000 (3000 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (330), Bumaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare 300), Ruhumuro (360).)

Vote: 506 Bushenyi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18)	80 FAL classes monitored and supervised in 9 S/counties of Bitooma(10), Kyamuhunga(4), Nyabubare(8), Ibaare(6), Kakanju(6), Bumbaire(8), Kyeizooba(18), Kyabugimbi(6) and Ruhumuro(10).	160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18)	
	9 sets of FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro (1), Kyabugimbi(1), Kakanju(1), Kyeizooba(1), Bumbaire(1), Ibaare(1), Nyabubare(1) and Kyamuhunga(1).	Procured 8 chalk boards, 9 cartons of chalk(FAL instruction materials) from Bushenyi Town.	9 sets of FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro (1), Kyabugimbi(1), Kakanju(1), Kyeizooba(1), Bumbaire(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, 100 bicycles procured from Bushenyi/Kampala to Bushenyi Dist. Hqtrs	36 FAL Instructors from Nyabubare and Bitooma sub-counties equipped with skills and knowledge on conducting adult learning and teaching-done through the sensitisation meetings.	FAL instructional Materials (12 cartons of chalk, 12 chalk boards, 100 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala to Bushenyi Dist. Hqtrs	
	1 International Literacy Day organised/celebrated/participated in Bushenyi/Kampala or designated national venue.	1 round of FAL Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.	1 International Literacy Day organised/celebrated/participated in Bushenyi/Kampala or designated national venue.	
	20 FAL Instructors trained for acquisition of knowledge and skills in conducting adult learning and teaching at Bushenyi District Hqrs.	25 FAL Instructors drawn from Sub-counties trained and equipped with skills and knowledge for adult teaching and learning at district Hqrs.	20 FAL Instructors trained for acquisition of knowledge and skills in conducting adult learning and teaching at Bushenyi District Hqrs.	
	4 Quarterly FAL Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.		4 Quarterly FAL Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.	
	160 FAL instructors from Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18) paid incentives.		160 FAL instructors from Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18) paid incentives.	
	1 Advocacy/sensitisation meeting conducted in Ruhumuro sub-county for increased support to the programme.		1 Advocacy/sensitisation meeting conducted in Kyamuhunga 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>	4,626	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	10,127	<i>Total</i>	4,626	<i>Total</i>	10,127
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Output: Gender Mainstreaming

Non Standard Outputs:	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.	No activity was done due to lack of funding.	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		1 Gender-based violence sensitisation conducted in Nyabubare 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> 0	<i>Non Wage Rec't:</i> 2,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,100	Total 0	Total 2,100

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.)	10 (10 juvenile offenders/children in contact with the law represented in Magistrates Court. NB: This activity is catered under Probation and Social Welfare.)	20 (20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.)
Non Standard Outputs:		8 social inquiries on settling juveniles conducted in 12 LLGs (Bitooma, Kyamuhunga, Kakanju, Kyabugimbi, Ruhumuro, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Ishaka Div, Central Div, Nyakabirizi Div).	Resettlement of 20 juveniles in families and communities of Bumbaire, Ibaare, Kyeizooba, Kyabugimbi, Ruhumuro, Kakanju, Bitooma, Kyamuhunga, Nyabubare 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> 1,000	<i>Non Wage Rec't:</i> 948	<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 1,000	Total 948	Total 0

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), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	3 (2 Youth councils supported, Bushenyi district (1) and Kyamuhunga sub-county)	10 (10 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))
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Vote: 506 Bushenyi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 District Youth council quarterly review meetings held at Bushenyi district Headquarters	2 District Youth council quarterly review meetings 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.	6 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Kakanju (1), Kyeizooba (1), Bumbaire (1) and 1 for the district.	1 International Youth Day organised/attended/celebrated at district level and Kampala.
	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 for the 2 quarters.	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 District Youth Council C/Person facilitated to run day to day council activities for the 2 quarters.	1 Motor cycle and office equipment (computer) maintained at district Hqrs.
	1 District Youth Council C/Person facilitated to run day to day council activities.	1 Motorcycle for District Youth Council Chairperson maintained.	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).	2 Quarterly Follow-up visits and monitoring by technical and political leadership 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.	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.	73 youth interest groups from all the 12 LLGs were mapped using GPS machine and their co-ordinates captured.	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>	11,489	<i>Non Wage Rec't:</i>	4,220	<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	11,489	Total	4,220	Total	11,489

Vote: 506 Bushenyi District

Workplan Outputs

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

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	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.)	0 (Activity Planned for the 3rd quarter 2014/2015)	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.)
Non Standard Outputs:	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	2 meetings 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), and Ruhumuro(1)	4 PWDs groups assessed and given the special grant from Bumbaire(1)- Kibaare Barema Twefeho group and Kancucu Women's Union for Disabilities group in Kyeizooba S/C(1), Nyabubare sub-county (Nyungu Barema Tuhwerane group in Kahungye Parish (1), and Kyeizooba sub-county (Kitagata Barema Tukore group (1).	4 Disability Council quarterly meetings conducted at district headquarters. 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)	5 PWDs groups/ projects supervised ,monitored and evaluated from Kyeizooba(3), Bumbaire(1) and Nyabubare S/C (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)
	4 PWDs sensitisation meetings on disability and development, utilisation of grant in Ruhumuro (1), Bitooma (1), Ibaare (1) and Kyabugimbi (1) sub-counties conducted.	1 PWDs sensitisation meeting on disability and development, utilisation of grant in Ruhumuro, sub-county conducted.	4 PWDs sensitisation meetings on disability and development, utilisation of grant in Kakanju (1), Nyabubare (1), Ibaare (1) and Bumbaire (1) sub-counties conducted.
	1 District Disability Council Chairperson facilitated for day today operations.	1 District Disability Council Chairperson facilitated for day today operations for the 2 quarters.	
	International Days for Disability and Older Persons celebrated/attended in Kampala/Bushenyi.	1 International day for Disability attended by 2 District PWDs Councillors and 1 Districty Disability Council Chairperson in Kayunga District.	1 District Disability Council Chairperson facilitated for day today operations. International Days for Disability and Older Persons celebrated/attended in Kampala/Bushenyi.
		9 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(1), Kyamuhunga(1), Nyabubare(1), Ibaare(1), Kakanju(1), Bumbaire(1), Kyeizooba(1), Kyabugimbi(1) and Ruhumuro(1) done by Sub-county CDOs.	

Vote: 506 Bushenyi District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,132	<i>Non Wage Rec't:</i>	10,152	<i>Non Wage Rec't:</i>	21,133
<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	21,132	Total	10,152	Total	21,133

Output: Work based inspections

Non Standard Outputs:	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.	7 Work places in Kyamuhunga, Nyabubare, Kyeizooba, Kyabugimbi sub-counties 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>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	2,000

Output: Labour dispute settlement

Non Standard Outputs:	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) .	73 Labour disputes handled and settled in Bushenyi, Ishaka (10), Kyamuhunga(10), Nyabubare(5), Kyabugimbi(5), Bitooma(5), Kyeizooba(5), Bumbaire(3), Ibaare(3), Kakanju(3) and Ruhumuro(3), 50 Igara Tea Factory- Kyamuhunga	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) .
	1 sensitisation meeting on labour laws for employers and employees at District level conducted		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>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	2,000

Output: Reprerentation on Women's Councils

No. of women councils supported	10 (10 Women Councils supported in the District ie District Headqartres (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1))	4 (4 Women Councils supported in the District ie District Headqartres (1) and 3 Sub counties of Nyabubare (1), Kyabugimbi (1), Bumbaire (1), Kyamuhunga (1), Kakanju (1))	10 (10 Women Councils supported in the District ie District Headqartres (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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	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 for the 2 quarters.	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.	2 Quarterly meetings for district women council executive committee conducted at Bushenyi district Hqrs.	1 District women chair person facilitated for day to day council operations.
	4 Quarterly meetings for district women council executive committee conducted at Bushenyi district Hqrs.	7 Women IGA's /groups from Bitooma (1), Kakanju (1), Bumbaire (1), Kyeizooba (2), Ibaare (1), and Nyabubare (1) 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), Bumbaire (2), Ibaare (1), Kakanju (1), Bumbaire (1), Nyabubare (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) monitored and supervised,		10 Women IGA's /groups from Bitooma (1), Bumbaire (2), Ibaare (1), Kakanju (1), Bumbaire (1), Nyabubare (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) monitored and supervised,
	6 Women groups/IGAs from Kakanju (1), Ruhumuro (1), Bumbaire (1), Nyabubare (1), Ibaare (1) and Bitooma (1) sub-counties supported with seed capital.		6 Women groups/IGAs from Kyabugimbi (1), Ruhumuro (1), Bumbaire (1), Nyabubare (1), Ibaare (1) and Bitooma (1) sub-counties supported with seed capital for strengthening their income-generating activities.
	4 quarterly reports prepared and submitted to relevant offices and Ministry Hqrs Kampala		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>	7,195	<i>Non Wage Rec't:</i>	4,707	<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	7,195	Total	4,707	Total	7,195

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	18 Community groups supported with CDD in 9 sub counties of Bitooma (2), Kyamuhunga (2), Nyabubare (2), Ibaare (2), Kakanju (2), Bumbaire (2), Kyeizooba (2), Kyabugimbi (2) and Ruhumuro (2)	11 Community groups mobilised to assess CDD grant	18 Community groups supported with CDD in 9 sub counties of Bitooma (2), Kyamuhunga (2), Nyabubare (2), Ibaare (2), Kakanju (2), Bumbaire (2), Kyeizooba (2), Kyabugimbi (2) and Ruhumuro (2).
			Community Development activities carried out in Ruhumuro, Ibaare, Kyabugimbi, Kyeizooba, Bumbaire, Nyabubare, Kyamuhunga, Bitooma and Kakanju Sub-counties by CDOs.

<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>	41,553	<i>Domestic Dev't</i>	10,200	<i>Domestic Dev't</i>	40,388

Vote: 506 Bushenyi District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	41,553	<i>Total</i>	10,200	<i>Total</i>	40,388

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>	11,642	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,643
<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>	11,642	<i>Total</i>	0	<i>Total</i>	11,643

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government	2 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government	Payment of staff salaries for 12 months		
		2 Quarterly follow ups carried out for mentoring of trained personnel in the District	4 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government		
<i>Wage Rec't:</i>	26,729	<i>Wage Rec't:</i>	13,662	<i>Wage Rec't:</i>	26,729
<i>Non Wage Rec't:</i>	4,001	<i>Non Wage Rec't:</i>	1,447	<i>Non Wage Rec't:</i>	5,896
<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>	30,730	<i>Total</i>	15,109	<i>Total</i>	32,626

Output: District Planning

No of qualified staff in the Unit	9 (9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall	9 (LGMSD Assessment cordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba)	9 (LGMSD Assessment cordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba and District departments)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	()
No of Minutes of TPC meetings	12 (12 Monthly Technical Planning Committee meetings Facilitated at District Hqtrs)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	N/A

Vote: 506 Bushenyi District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,632	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	2,270	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,902	Total	820	Total	10,000

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract prepared	1 Statistical abstract prepared	Statistical abstract and district profile prepared
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	504	<i>Non Wage Rec't:</i>	6,000
<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	504	Total	6,000

Output: Demographic data collection

Non Standard Outputs:	National census conducted in the District	demographic data collected in the District	Population surveys conducted
	Registered Under five's for Birth and Death registration in 12 sub counties	Registered Under five's for Birth and Death registration in 6 sub counties	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	573,701	<i>Non Wage Rec't:</i>	574,192
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	97,625	<i>Donor Dev't</i>	65,130
Total	671,326	Total	639,321

Output: Project Formulation

Non Standard Outputs:	N/A	N/A	District profile prepared and updated .
<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>	5,000
<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	0	Total	5,000

Output: Development Planning

Non Standard Outputs:	44 copies of Annual workplans prepared and quarterly performance reports made	Quarterly s prepared and quarterly performance reports made	9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall
			44 copies of Annual workplans prepared and quarterly performance reports made
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,208	<i>Non Wage Rec't:</i>	300
<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	5,208	Total	300

Output: Operational Planning

Vote: 506 Bushenyi District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	LLGS mentored in Minimum conditions and performance measures	9 LLGS mentored in Minimum conditions and performance measures	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> 1,248	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,248	Total 500	Total 5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly M&E visits carried out for District projects and programmes	2 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> 5,610	<i>Domestic Dev't</i> 2,460	<i>Domestic Dev't</i> 7,249
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,610	Total 2,460	Total 7,249

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,300	<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 1,300	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months salaries Paid for District Audit staff	The 6 months salary was paid to all the 3 staff members of Internal audit department	salaries paid for all the 3 staff of the department fo 12 months
	<i>Wage Rec't:</i> 30,088	<i>Wage Rec't:</i> 14,757	<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
	Total 30,088	Total 14,757	Total 30,088

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly Audit Reports made for District Departments(11) ,sub	2 (9 Departments audited twice=16times(Finance,works,adminfor	4 (Quarterly Audit Reports made for District Departments(11) ,sub
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Vote: 506 Bushenyi District

Workplan Outputs

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

11. Internal Audit

counties(9)	istration,statutory	counties(9)
Sub counties are:	bodies,health,CBS,Natural	Sub counties are:
Bumbaie,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare	resources and production). 9 Sub counties audited 15 times	Bumbaie,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare
Bitooma, Ruhumuro, Ibaare , 18 primary schools(Nyandozo,Katanoga,Kyanaymbaire,Kyeizooba & Ibaare).4 akatura,Birimbi Model,Kitabi demo,Keinamo,Mwengura,Bwera,Kashozi,comboni Hosp and yabugimbi	Kakanju,Kyamuhunga,Nyabubaare,Kyabugimbi,Ruhumuro,Bitooma,Bu Health units of(Nyabubaare, kashozi,comboni Hosp and kyamuhunga).6primary schools:Birimbi,Bwera	Bitooma, Ruhumuro, Ibaare , 18 primary schools(Bitooma,Bu cope,Bubaare,Rwemiyounga,Bumbaie,Ibaare
Central,Buhimba,Kyamuhunga Central,Kyamuhunga	Nyamishundo,Kyabugimbi,Buhimb	Girls,Bwoma,Kabaare,Kigondo,Nyakabanga,Buhimba,Mashonga,Nyamungye,Bunura,Buyanja,Kizinda,Nyarugote,Karama,Kayanga) 8
Mixed,Nyamierande,Nyakabaare,Kaia & Nyamierande) 3 sec schools namo,Nyamishundo,Kakanju,Katun (Bishop Ogez,Kyabugimbi s.s & ga) 8 Secondary schools(Bishop Ogez,Nyamabaare,Kyabugimbi,Kyamuhunga & Bumbaie.)	kyamuhunga). 2 tech colleges(Kyamuhunga & Bumbaie.)	Secondary schools(Rwakatenda.ss,St Francis .ss Bitooma,Nyabubaare ss,Mwengura ss, Kyabugimbi ss, Kizinda parents,Comboni ss Burungira,Kakanju Voc ss,Kyamuhunga ss,Bishop Ogez HS Uphill college Kigoma), 2 tech institutes(Kyamuhunga and Bumbaie) 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 wwater source)		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 wwater source)
Submission of quarterly audit reports to the MOLG subscriptions to the LGIAA)		Submission of quarterly audit reports to the MOLG subscriptions to the LGIAA)
Date of submitting Quaterly Internal Audit Reports	31/10/14 (MOLG KAMPALA)	31/01/2015 (First quarter report has been submitted and second quarter report is being generated.)
Non Standard Outputs:	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 13,987	Non Wage Rec't: 6,370
	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0
	Total 13,987	Total 6,370
		Wage Rec't: 0
		Non Wage Rec't: 16,488
		Domestic Dev't 0
		Donor Dev't 0
		Total 16,488

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 506 Bushenyi District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 14,343,686	<i>Wage Rec't:</i> 5,402,451	<i>Wage Rec't:</i> 11,482,395	
	<i>Non Wage Rec't:</i> 6,003,049	<i>Non Wage Rec't:</i> 2,958,594	<i>Non Wage Rec't:</i> 5,207,849	
	<i>Domestic Dev't</i> 1,522,690	<i>Domestic Dev't</i> 309,401	<i>Domestic Dev't</i> 1,359,074	
	<i>Donor Dev't</i> 416,504	<i>Donor Dev't</i> 134,628	<i>Donor Dev't</i> 27,500	
	Total 22,285,929	Total 8,805,074	Total 18,076,819	

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months Paid for 65 Administration staff paid salaries	<i>Advertising and Public Relations</i>	400
		<i>Hire of Venue (chairs, projector, etc)</i>	12,000
	5 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)	<i>Commissions and related charges</i>	20,000
		<i>Books, Periodicals & Newspapers</i>	1,095
		<i>Computer supplies and Information Technology (IT)</i>	1,000
	18 external coordinations made to Line Ministries and Other Stakeholders	<i>Welfare and Entertainment</i>	100
	4 quarterly supervisions & coordinations for Govt Programmes made 9 LLGs of Bitooma, Kyamuhunga , Nyabubare , Ibaare, Kakanju , Bumbaire , Kyeizooba, Kyabugimbi and Ruhumuro	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>IFMS Recurrent costs</i>	47,143
		<i>Telecommunications</i>	1,800
		<i>Travel inland</i>	49,125
	Legal fees paid for District Legal Services	<i>Maintenance - Vehicles</i>	12,500
			0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	146,663
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	146,663

Output: Human Resource Management

Non Standard Outputs:	12 months District Payroll updated, delivered to MoFPED	<i>General Staff Salaries</i>	521,249
		<i>Staff Training</i>	3,397
	Staff performance for 1456 managed for 12 months	<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Welfare and Entertainment</i>	500
	12 months payslips for Disdistrict staff printed & Distriduted	<i>Printing, Stationery, Photocopying and Binding</i>	19,551
	Exit for 21 Staff managed	<i>Information and communications technology (ICT)</i>	500
		<i>Travel inland</i>	15,908
		<i>Wage Rec't:</i>	521,249
		<i>Non Wage Rec't:</i>	41,356
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	562,605

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (Plan implemented in form of training and hence no need for extra money for this out put)	<i>Staff Training</i>	23,013
No. (and type) of capacity building sessions undertaken	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)		

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	<p>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.</p> <p>7 users (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) trained for 5 day on district wide HRIS</p> <p>1 Annual mentoring follow up undertaken for training personnel</p> <p>1 District data base for HR baseline collected and filled</p>	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 23,013
		Donor Dev't 0
		Total 23,013
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	90 (90 % of Key staff posts filled)	Advertising and Public Relations 500
		Travel inland 10,502
Non Standard Outputs:	<p>9 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro</p> <p>6 Town of Rwentuha, Butare, and Kyabugimbi operationalised</p> <p>12 monthly LLG Administration and revenue meetings held at county headquarters</p>	
		Wage Rec't: 0
		Non Wage Rec't: 11,002
		Domestic Dev't 0
		Donor Dev't 0
		Total 11,002
Output: Public Information Dissemination		
Non Standard Outputs:	<p>12 monthly meetings held for Public information dissemination to TPC and Other stakeholders</p>	Printing, Stationery, Photocopying and Binding 200
		Information and communications technology (ICT) 500
		Travel inland 200
		Wage Rec't: 0
		Non Wage Rec't: 900
		Domestic Dev't 0
		Donor Dev't 0
		Total 900
Output: Office Support services		
		Incapacity, death benefits and funeral expenses 5,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	12 months Lunch allowances for Lower cadre staff paid.	25,000
	Burial expences for staff and close family members paid	10,200
		<i>IPPS Recurrent Costs</i>
		<i>Travel inland</i>
		<i>Wage Rec't:</i>
		0
		<i>Non Wage Rec't:</i>
		40,200
		<i>Domestic Dev't</i>
		0
		<i>Donor Dev't</i>
		0
		Total
		40,200
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.	500
	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>
		<i>Travel inland</i>
		<i>Wage Rec't:</i>
		0
		<i>Non Wage Rec't:</i>
		2,500
		<i>Domestic Dev't</i>
		0
		<i>Donor Dev't</i>
		0
		Total
		2,500
Output: Information collection and management		
Non Standard Outputs:	IT systems managed for 12 months	500
	2 months radio Programmes held for Public relation management.	1,600
		<i>Advertising and Public Relations</i>
		<i>Travel inland</i>
		<i>Wage Rec't:</i>
		0
		<i>Non Wage Rec't:</i>
		2,100
		<i>Domestic Dev't</i>
		0
		<i>Donor Dev't</i>
		0
		Total
		2,100

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	521,249
		<i>Non Wage Rec't:</i>	244,721
		<i>Domestic Dev't</i>	23,013
		<i>Donor Dev't</i>	0
		Total	788,984

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2015 (36 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries executive committee)	<i>General Staff Salaries</i>	180,816
Non Standard Outputs:	12 month Salaries of Employees (Finance sector) Processed	<i>Pension for General Civil Service</i>	0
	4 support supervision visits made to LLG for Financial Management & Reporting	<i>Staff Training</i>	2,300
	12 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.	<i>Books, Periodicals & Newspapers</i>	1,460
	4 quarterly PAF monitorings coordinated and conducted District wid	<i>Computer supplies and Information Technology (IT)</i>	3,625
	12 monthss other Operating expenss paid	<i>Welfare and Entertainment</i>	0
		<i>Taxes on (Professional) Services</i>	5,700
		<i>Travel inland</i>	73,330
		<i>Maintenance - Vehicles</i>	2,500
		<i>Wage Rec't:</i>	180,816
		<i>Non Wage Rec't:</i>	85,290
		<i>Domestic Dev't</i>	3,625
		<i>Donor Dev't</i>	0
		Total	269,731

Output: Revenue Management and Collection Services

Value of LG service tax collection	70937000 (shs 70,937,000 of Local Service tax Collected for the District)	<i>Advertising and Public Relations</i>	1,000
Value of Other Local Revenue Collections	285800000 (Shs 285,800,000 of Local Revenue other than LST collected)	<i>Workshops and Seminars</i>	1
Value of Hotel Tax Collected	2000000 (shs 2,000,000 of Local Hotel tax Collected for the District)	<i>Welfare and Entertainment</i>	1,500
Non Standard Outputs:	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)	<i>Travel inland</i>	12,892
	12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,393

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,393

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2015 (150 copies of Draft Budget estimates and annual work plan laid before Bushenyi District council by 15 /03/2016 for the financial Year 2016/2017)	<i>Advertising and Public Relations</i>	500
		<i>Welfare and Entertainment</i>	4,000
		<i>Travel inland</i>	11,500

Date of Approval of the Annual Workplan to the Council

31/5/2015 (100 Final copies of the Approved Annual Workplan and Budget for 2015/2016 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG

100 copies of Draft annual work plan laid before Bushenyi District council by 15 /03/2015 for the financial Year 2015/2016)

Non Standard Outputs: 1 Budget conference 2016/2017 Held at District Hqtrs

1 Budget consultative workshops held at regional level.

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

Output: LG Expenditure management Services

Non Standard Outputs:	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.	<i>Commissions and related charges</i>	38,320
		<i>Computer supplies and Information Technology (IT)</i>	500
	4 quarterly IFMS coordination visits made with MOFPED	<i>Welfare and Entertainment</i>	3,500
	shs 38.32m of Domestic arrears for the District paid	<i>Bank Charges and other Bank related costs</i>	2,104
		<i>Travel inland</i>	2,894
		<i>Advertising and Public Relations</i>	100

12 months Payments to Various suppliers made, Reconciliations done on IFMS system,

11 departments IFMS equipment serviced & Maintained

12 monthly Break tea for staff in Finance provided

12 months Bank charges paid to the bank

12 other Finance Office operating expenses paid

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,418
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	47,418

Output: LG Accounting Services

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
2. Finance		
Date for submitting annual LG final accounts to Auditor General	30/9/2015 (20 District Final accounts for the submitted to the office of auditor General- Mbarara and other Stake holders)	<i>Printing, Stationery, Photocopying and Binding</i> 20,000
Non Standard Outputs:	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government	<i>Travel inland</i> 2,000
	100 Satutory Books of Accounts Procured and Distributed to Sub Counties	<i>Maintenance – Machinery, Equipment & Furniture</i> 500
	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	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 22,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 22,500

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	180,816
	Non Wage Rec't:	186,601
	Domestic Dev't	3,625
	Donor Dev't	0
	Total	371,041

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Council meetings held and policies initiated,	<i>General Staff Salaries</i>	169,085
	6 business committee meetings held at district level	<i>Allowances</i>	33,481
	Paying councilors salaries and gratuity	<i>Pension and Gratuity for Local Governments</i>	477,874
		<i>Advertising and Public Relations</i>	1,500
		<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	1,760
		Wage Rec't:	169,085
		Non Wage Rec't:	518,415
		Domestic Dev't	0
		Donor Dev't	0
		Total	687,500

Output: LG procurement management services

Non Standard Outputs:	10meetings held to evaluate Bidders	<i>Advertising and Public Relations</i>	11,000
	10 contracts committee meetings held to award tenders, 4 reports produced and submitted at district and national level	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	10,602
		Wage Rec't:	0
		Non Wage Rec't:	22,602
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,602

Output: LG staff recruitment services

Non Standard Outputs:	1adverts placed to advertize vacant posts.	<i>Travel inland</i>	15,000
	8 commission meetings held to recruit, confirm and discipline staff	<i>General Staff Salaries</i>	24,336
	5 workshops attended	<i>Allowances</i>	20,760
	Office equipment and stationery procured.	<i>Pension and Gratuity for Local Governments</i>	3,600
		<i>Advertising and Public Relations</i>	4,000
		<i>Books, Periodicals & Newspapers</i>	1,280
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	2,500

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Printing, Stationery, Photocopying and Binding</i>	2,915
		<i>Telecommunications</i>	1,440
		<i>Electricity</i>	500
		<i>Wage Rec't:</i>	24,336
		<i>Non Wage Rec't:</i>	52,995
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	77,331
Output: LG Land management services			
No. of Land board meetings	4 (4 Board meetings held to review land applications and clear them,)	<i>Allowances</i>	9,000
No. of land applications (registration, renewal, lease extensions) cleared	200 (160 Land applications received and cleared)	<i>Computer supplies and Information Technology (IT)</i>	600
Non Standard Outputs:	4 Quarterly reports and minutes submitted at district and national level	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	4,086
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,186
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,186
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	8 (2 Auditor general's reports for 2013/2014 reviewed at district and municipality level	<i>Allowances</i>	9,520
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
	6 internal Audit reports reviewed at District and Municipal level, and 1 procurement report)	<i>Telecommunications</i>	80
No. of LG PAC reports discussed by Council	4 (Quarterly reports produced and submitted to relevant authorities)	<i>Travel inland</i>	4,405
Non Standard Outputs:	4 Workshops attended at District and National level		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,005
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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 2 radio programs to update the public on district projects held	<i>Advertising and Public Relations</i>	500
		<i>Books, Periodicals & Newspapers</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	900
		<i>Subscriptions</i>	4,000
		<i>Telecommunications</i>	3,960
		<i>Travel inland</i>	59,595
		<i>Maintenance - Vehicles</i>	2,000
		<i>Donations</i>	1,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	73,755
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	73,755

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held, minutes and reports to Council produced at district level	<i>Allowances</i>	33,480
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	1,021
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,501
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	36,501

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	193,421
	<i>Non Wage Rec't:</i>	734,458
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	927,879

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	12 months Salaries of 32 staff paid	<i>General Staff Salaries</i>	243,291
	4 field supervision and 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	<i>Advertising and Public Relations</i>	300
		<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	2,460
		<i>Maintenance - Civil</i>	34,726
	- Crop Mini laboratory at district H/Q constructed	<i>Maintenance - Vehicles</i>	2,700
	- Retention money for Crop Mini lab construction phase 1&2 and Kizinda Slaughter slab paid.		
	- Department vehicle maintained		
	- Quarterly staff meetings held		
	- 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done		
		<i>Wage Rec't:</i>	243,291
		<i>Non Wage Rec't:</i>	39,449
		<i>Domestic Dev't</i>	3,336
		<i>Donor Dev't</i>	0
		Total	286,076

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	2,100
		<i>Fuel, Lubricants and Oils</i>	2,500

Vote: 506 Bushenyi District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>36 field visits to 12 sub counties/divisions on BBW control task forces monitored : Central Division (3) Ishaka Division (3), Nyakabirizi Division (3), Ibaare Sub county (3), Bitooma Sub county (3), Ruhumuro Sub county (3), Nyabubare sub county (3), Kyabugimbi Sub county (3), Kyeizooba S/c (3), Kyamuhunga S/C (3), Kakanju (3) and Bumbarre S/c (3)</p> <p>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 (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbarre S/c (2)</p> <p>36 Farmers mobilised and trained on pasture establishment and improvement 12 LLG Central Division (4), Ishaka Division (3), Nyakabirizi Division (3), Ibaare Sub county (3), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (3), Kyabugimbi Sub county (2), Kyeizooba S/c (4), Kyamuhunga S/C (4), Kakanju (2) and Bumbarre S/c (4)</p> <p>12 Plant clinics operated in 2 markets of Kizinda (6) & Nyakabirizi(6)</p> <p>24 sensitisation meetings on soil fertility improvement and management practices conducted 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 (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbarre S/c (2)</p> <p>- Data compiled on food security and commercial farming 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 Bumbarre S/c (1)</p> <p>4 consultation to MAAIF / research institutions done</p>
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Wage Rec't:	0
Non Wage Rec't:	7,000
Domestic Dev't	0

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
		<i>Donor Dev't</i>	0
		Total	7,000
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	0 (Not planned because farmers prefer using spray pumps at farm level)	<i>Advertising and Public Relations</i>	300
		<i>Workshops and Seminars</i>	1
No. of livestock by type undertaken in the slaughter slabs	14000 (Meat animal Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MCC(Nyakabirizi Div,4000), RwentuhaT/Centre,(700), Kyabugimbi T/Centre.(700),Kizinda(3200), Butare(1500) Ishaka(3900))	<i>Computer supplies and Information Technology (IT)</i>	1
		<i>Printing, Stationery, Photocopying and Binding</i>	98
		<i>Medical and Agricultural supplies</i>	2,100
No. of livestock vaccinated	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).)	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,800
		<i>Maintenance - Vehicles</i>	200
Non Standard Outputs:	Staff supervision field visits in Bushenyi LL.Gsof Kyeizooba(2), Kyabugimbi(2), Ruhumuro(2) Bumbaire,(2) Ibaare(2), Kakanju(2), Kyamuhunga(2), Bitooma(2), Nyabubare(2), Nyakabirizi division(2),Central division (2),and Ishaka division(2).		
	2 consultative visits to MAAIF		
	- Animal movement control visits to livestock markets (53) visits		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Fisheries regulation			
Quantity of fish harvested	30000 (30000 fish harvested by farmers Kyamuhunga (20000), Bumbaire(4000 Kyabugimbi (1500) Kyeizooba (1000) Ishaka Division (500) Nyakabirizi Division(1000) and central Division (500), Nyabubare(1500))	<i>Advertising and Public Relations</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	1,600
No. of fish ponds constructed and maintained	12 (12 fish ponds maintained and rehabilitated by farmers)	<i>Fuel, Lubricants and Oils</i>	2,200
No. of fish ponds stocked	30 (30 fish ponds stocked by farmers themselves)		

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Non Standard Outputs: Follow ups/support supervision visits carried out for 60 ish farmers: in the sub counties of Kakanju (5) Kyabugimbi (5) Kyeizooba (5) Kyamuhunga (10) Bumbaire (9) Ishaka Division (5) Nyakabirizi Division(5) and central Division (3) and Bitooma(3), Nyabubare (5) Ibaare(3) Ruhumuro (2)

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (2 Tsetse and Nuisance flies surveys carried out in Kyamuhunga and Nyabubare (Nyarugote parish))	<i>Advertising and Public Relations</i>	50
Non Standard Outputs:	85 Beekeepers trained/ followed up /demonstrated to. Bumbaire,(10) Kyamuhunga (20), Nyakabirizi (10)division, Nyabubare (10). Kakanju(15) Ruhumuro(10) , Kyeizooba (10)	<i>Workshops and Seminars</i>	750
	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),Bumbaire(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)	<i>Computer supplies and Information Technology (IT)</i>	200
	Silk farerming promoted in 3 subcounties (Nyabubare , Kyeizooba and Kyabugimbi)	<i>Printing, Stationery, Photocopying and Binding</i>	150
	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),Bumbaire(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)	<i>Travel inland</i>	1,100
	3 consultative visits made to line ministry (MAAIF) / research centres	<i>Fuel, Lubricants and Oils</i>	1,750
		<i>Maintenance - Vehicles</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,200

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	20 (20 Businesses inspected in Ishaka div (4) , Central div (4), Nyakabirizi	<i>Advertising and Public Relations</i>	300
		<i>Travel inland</i>	300

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
	(3), Kyamuhunga (2) , Nyabubare (2), Kyabugimbi(2), Kyeizooba(2) Bitooma(1),	300
No of businesses issued with trade licenses	0 (Not planned (Handled at Sub county level))	
No of awareness radio shows participated in	1 (Radio talk show held)	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Sensitisation meetings organised in Bushenyi Ishaka MC : 2 in Ishaka Div, 1 in Central Div, 1 in Nyakabirizi Div.)	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 900
		Domestic Dev't 0
		Donor Dev't 0
		Total 900
Output: Enterprise Development Services		
No of businesses assisted in business registration process	6 (Ishaka Div 3,) , Central Div2 Kyamuhunga(1,)	300
		Advertising and Public Relations
		Travel inland 200
No of awareness radio shows participated in	1 (Radio talk show participated in)	300
		Fuel, Lubricants and Oils
No. of enterprises linked to UNBS for product quality and standards	2 (Bushenyi Ishaka MC (2))	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 800
		Domestic Dev't 0
		Donor Dev't 0
		Total 800
Output: Market Linkage Services		
No. of market information reports disseminated	4 (4 Market reports disseminated quarterly Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1),Nyabubare(1))	400
		Travel inland
		Fuel, Lubricants and Oils 400
No. of producers or producer groups linked to market internationally through UEPB	4 (4 producers/ producer groups linked to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), Kyeizooba (1))	
Non Standard Outputs:	Not planned	
		Wage Rec't: 0
		Non Wage Rec't: 800
		Domestic Dev't 0
		Donor Dev't 0
		Total 800
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	3 (Bushenyi ishaka M.C (3),)	1
		Advertising and Public Relations
No. of cooperative groups mobilised for registration	4 (4 Coop. Groups mobilised for registration in Bumaire (1), Central div (1) and Kakanju(1) Ishaka (1))	300
		Computer supplies and Information Technology (IT)
		Printing, Stationery, Photocopying and Binding 300

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

No of cooperative groups supervised	20 (20 cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (5), 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 (2), Kakanju (1) and Bumaire S/c (1))	Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils	100 1,000 999
Non Standard Outputs:	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 Bumaire S/c (2) 3 cooperatives assisted to register in Ishaka		
		Wage Rec't:	0
		Non Wage Rec't:	2,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,700

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60 (60 Hospitality facilities in 7 LGs of Bushenyi LG, Central Division (17), Ishaka Division (24), Nyakabirizi Division (5), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (3), Kyamuhunga S/C (4))	Travel inland Fuel, Lubricants and Oils	400 100
No. and name of new tourism sites identified	0 (Not planned this F/Y because of limited tourist sites)		
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in district development plan.)		
Non Standard Outputs:	Not planned.		
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Output: Industrial Development Services

No. of opportunities identified for industrial development	3 (4 industrial development opportunities identified in kyamuhunga s/c (1), Central Division (1), Ishaka Division (1), Kyeizooba (1))	Travel inland Fuel, Lubricants and Oils	500 500
No. of producer groups identified for collective value addition support	8 (8 producer groups identified for collaborative value addition support in Kyamuhunga(4), Nyabubare (3), Kyabugimbi(1))		

Vote: 506 Bushenyi District

Workplan Details

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

4. Production and Marketing

No. of value addition facilities in the district	30 (30 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (5), Nyabubare(5), Kyabugimbi(4) and kyeizooba(3, Nyakabirizi Div(2),Ishaka Div(6),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)
Non Standard Outputs:	Not planned

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed at district level)	<i>Travel inland</i>	200
Non Standard Outputs:	Not planned	<i>Fuel, Lubricants and Oils</i>	300

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

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	243,291
	<i>Non Wage Rec't:</i>	68,349
	<i>Domestic Dev't</i>	3,336
	<i>Donor Dev't</i>	0
	Total	314,976

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	1,341,158
<i>Advertising and Public Relations</i>	709
<i>Books, Periodicals & Newspapers</i>	1,418
<i>Computer supplies and Information Technology (IT)</i>	2,127
<i>Welfare and Entertainment</i>	1,546
<i>Printing, Stationery, Photocopying and Binding</i>	2,836
<i>Bank Charges and other Bank related costs</i>	300
<i>Travel inland</i>	27,905
<i>Maintenance - Vehicles</i>	6,000

Vote: 506 Bushenyi District

Workplan Details

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

5. Health

<p>Non Standard Outputs:</p>	<p>12 months Staff Salaries for all the health staff in the District Paid</p> <p>4 Support Supervision visits conducted in all the Health Centres of KYAMUHUNGA S/C at Comboni hospital, Kyamuhunga HC III, Ankole HC 2, Igara Tea Estate HC II, Swazi HC II, Kibazi HC 2 BITOOMA S/C at Bitooma HC III 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, 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</p> <p>39 Health Units Cordinated</p> <p>12 Monthly Reports compiled & Submitted</p> <p>6 cycles of drugs orders compiled from the ordering facilities and submitted to Pharmaceutical ware houses</p> <p>Maternal Health services supervised, Maternal death Audits followed up</p> <p>Integrated Disease Surveillance & Response (IDSR) activities in the District conducted</p> <p>EPI (Immunisation) activities - Implementation & Supervision done</p> <p>Support to HMIS Specific Supervision, data collection & Compilation and databases updated</p> <p>Health Sector specific functions (like Int.Nurses day, etc) facilitated</p> <p>District Health Office, Kyabugimbi/Health facilities vehicles & Ambulance and Motorcycles serviced and repaired</p>
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Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

<i>Wage Rec't:</i>	1,341,158
<i>Non Wage Rec't:</i>	42,841
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,383,999

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Advocacy meeting held, communities identified & triggered, Followup visits done, ODF villages verified, ODF villages, publicity/community certified & sensitized, VHT review meetings held, home improvement assessments done, National Days Celebrated, Support supervision done in the New Sub county & SCALE UP OF ACTIVITIES TO KYEIZOoba S/C, KYEIZOoba while maintainig standards in the already implementing subcounties [Bitooma, Kyamuhunga, Kakanju, Nyabubare, Ibaare, Bumbaire & Kyabugimbi] Training Mansons in sanitation marketing</p> <p>HIV/AIDS and TB responses, Transportation of Laboratory samples to referral centres, Strengthened Health</p> <p>Assessment surveys (LQAS) conducted</p>	<p><i>Advertising and Public Relations</i> 2,900</p> <p><i>Workshops and Seminars</i> 54,004</p> <p><i>Welfare and Entertainment</i> 12,364</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 11,000</p> <p><i>Small Office Equipment</i> 1,500</p> <p><i>Bank Charges and other Bank related costs</i> 2,000</p> <p><i>Travel inland</i> 87,562</p>	<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">143,830</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">27,500</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">171,330</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	143,830	<i>Donor Dev't</i>	27,500	<i>Total</i>	171,330
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	0												
<i>Domestic Dev't</i>	143,830												
<i>Donor Dev't</i>	27,500												
<i>Total</i>	171,330												

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	110500 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-36,150 Ishaka Hospital- 35,190 KIU Teaching Hospital-39,160)	<p><i>Conditional transfers to NGO Hospitals</i> 581,246</p> <p><i>Conditional transfers to Health Training Institutions</i> 120,955</p>
No. and proportion of deliveries conducted in NGO hospitals facilities.	5365 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-1,795 Ishaka Hospital -1,824 KIU Teaching Hospital - 1,746)	

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
5. Health			
Number of inpatients that visited the NGO hospital facility	32500 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga -10,90; Ishaka Hospital -11,686 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:	n/a		
		Wage Rec't:	0
		Non Wage Rec't:	702,201
		Domestic Dev't	0
		Donor Dev't	0
		Total	702,201
Output: NGO Basic Healthcare Services (LLS)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Deliveries conducted at NGO health centres of Bitooma HC [118] Bushenyi Medical Centre [92] Burungira HC-[70] , Ankole Tea Factory(95), Katungu WAD (45), Katungu Mission [80])	Conditional transfers to NGO Hospitals	26,687
Number of inpatients that visited the NGO Basic health facilities	3034 (In patients admitted at wards of NGO health centres of Bitooma HC [1624] Bushenyi Medical Centre [447] Burungira HC-[287] , Ankole Tea Factory (222), Katungu WAD (142), Katungu Mission [312])		
Number of outpatients that visited the NGO Basic health facilities	45815 (Patients 12 NGO Out Patient Departments at Bitooma (5,271), Bushenyi (22,396), ibaare (1202) , Kakanju (1,554) , Kyamuhunga (10,486), Nyakabirizi Div (3,302), Ruhumuro (1,602))		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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 [120] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Ankole, Kyeizooba SC [108] Nyakabirizi Div [332] Katungu WAD & Mission Ruhumuro SC [668] Burungira HC)		
Non Standard Outputs:	n/a		
		Wage Rec't:	0
		Non Wage Rec't:	26,687
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,687
Output: Basic Healthcare Services (HCIV-HCII-LLS)			
Number of trained health workers in health centers	250 (One staff is expected to be trained each Month in form of	Conditional transfers to PHC- Non wage	86,923

Vote: 506 Bushenyi District

Workplan Details

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

5. Health

No.of trained health related training sessions held.	<p>CMEs/Mentorships/Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA. RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE,KASHAMBYA)</p>
Number of inpatients that visited the Govt. health facilities.	<p>4 (Quarterly rounds of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE,KASHAMBYA)</p>
No. and proportion of deliveries conducted in the Govt. health facilities	<p>3450 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)</p>
%age of approved posts filled with qualified health workers	<p>5205 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC -RYEISHE, Bumbaire SC - KABUSHAHO, KYEIZOوبا SC -Kyeizooba HC KYABUGIMBI SC, KAKANJU SC [276] Kakanju HC , KYAMUHUNGA SC -Kyamuhunga HC, Nyabubare SC- NYABUBARE, NYARUGOTE)</p>
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<p>85 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA. RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)</p>
	<p>99 (All the 571 villages in the District)</p>

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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5. Health

No. of children immunized with Pentavalent vaccine	7190 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; -Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C - Kajunju HC, Kyabugimbi HC Kyamuhunga S/C - Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c -Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C - Ruhumuro HC, Kashambya HC -Bitooma SC)
Number of outpatients that visited the Govt. health facilities.	246000 (Patients attending out Patient Services from; BUYANJA BWERERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
Non Standard Outputs:	n/a

Wage Rec't:	0
Non Wage Rec't:	86,923
Domestic Dev't	0
Donor Dev't	0
Total	86,923

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Retentions paid for the completed construction works -Kashambya OPD in Bitooma Subcounty -Staff house at Ryeishe HC III in Ibaare sub county	Monitoring, Supervision & Appraisal of capital works	9,000
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 9,000
			Donor Dev't 0
			Total 9,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Completion works on the Maternity unit of Kyamuhunga HC III in Kyamuhunga subcounty completed)	Monitoring, Supervision & Appraisal of capital works	1,252
No of maternity wards constructed	0 (This activity not planned for)	Other Structures	35,528
Non Standard Outputs:	N/A	Work in progress	5,000
			Wage Rec't: 0
			Non Wage Rec't: 0

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
5. Health		
	<i>Domestic Dev't</i>	41,780
	<i>Donor Dev't</i>	0
	Total	41,780
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0	<i>Other Structures</i>
No of OPD and other wards constructed	1 (An OPD at Kashambya HC in Bitooma Sub county [Phase 2] completed including Supervision & Monitoring costs)	26,637
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 26,637
		<i>Donor Dev't</i> 0
		Total 26,637

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,341,158
		<i>Non Wage Rec't:</i>	858,652
		<i>Domestic Dev't</i>	221,247
		<i>Donor Dev't</i>	27,500
		Total	2,448,557

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts)	<i>General Staff Salaries</i>	6,440,391
No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	6,440,391
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,440,391

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)	<i>Conditional transfers for Primary Education</i>	489,282
No. of Students passing in grade one	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 476969464 to be paid to 127 govt aided schools in the district to benefit 44,046 pupils)		
No. of pupils sitting PLE	4800 (4800 expected to register for PLE in primary schools district wide)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	489,282
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	489,282

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	<i>Transport equipment</i>	1,525
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,525
		<i>Donor Dev't</i>	0

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

		<i>Total</i>	1,525
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	27 (Construction of 27 VIP latrines stances at Rwemiyonga P/S in Bumbaare sub county ,Rugaga PS(3) in Nyabubare sub county , Nyanga P S(5) in Bitoomasub county , KatikamwePS (5) in Kyabugimbi sub county, Bunura P/s in Kyeizooba Subcounty and Karyango PS(5) in Kyabugimbi Sub county primary schools. Kanyegero P/S in Nyabubare Subcounty, Kibazii P/s and Swazi P/S in Kyamuhunga Subcounty,Bubaare P/S in Bitooma Subcounty,Ibaare Boys P/S in Ibaare subcounty,St Ambrose P/S in Ruhumuro Subcounty,Kemitaha P/S in Kakanju Subcounty.)	<i>Non Residential buildings (Depreciation)</i>	340,286
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	340,286
		<i>Donor Dev't</i>	0
		<i>Total</i>	340,286

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.)	<i>General Staff Salaries</i>	1,660,588
No. of students sitting O level	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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,660,588
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,660,588

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 Kigoma Komboni SS Burungira and Kizinda Parents secondary schools)	<i>Conditional transfers to Secondary Schools</i>	924,768
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	924,768
		<i>Domestic Dev't</i>	0

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Donor Dev't 0
Total 924,768

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1400 (Enrollment captured. Kyamuhunga Tech(200),Bumaire Tech(200), Bushenyi PTC(400), Uganda Polytechnic Bushenyi(600))	<i>General Staff Salaries</i>	347,326
No. Of tertiary education Instructors paid salaries	40 (12 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumaire (15))	<i>Scholarships and related costs</i>	602,052
Non Standard Outputs:	Capitation paid to technical institutes: Bumaire Technical (60,400,000=), Kyamuhunga Technical 60,400,000=), Bushenyi PTC, 332,875,000=) and Bushenyi Technical College(348,710,000=)		
		<i>Wage Rec't:</i>	347,326
		<i>Non Wage Rec't:</i>	602,052
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	949,378

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	<i>General Staff Salaries</i>	121,328
	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	<i>Travel inland</i>	2,280
	1 Music, Dance and Drama festival conducted at county & district levels		
	20 Sensitisation meetings with school communities held district wide		
	12 monthly Planning meetings of staff held at District hqrs		
	12 monthly and 4 quarterly Performance Reports Submitted to CAO.		
	8 Coordination Visits Made to MOES		
	15 Support Supervision Visits made to schools District wide		
	12 Months Office Stationery & other Office expences Paid		
		<i>Wage Rec't:</i>	121,328
		<i>Non Wage Rec't:</i>	2,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	123,608

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
No. of secondary schools inspected in quarter	22 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.)	<i>Advertising and Public Relations</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	912
No. of tertiary institutions inspected in quarter	5 (5 tertiary institutions in the district inspected)	<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Welfare and Entertainment</i>	2,500
No. of inspection reports provided to Council	3 (3 termly reports made for inspection done per quarter for all schools and institutions in the District.)	<i>Printing, Stationery, Photocopying and Binding</i>	14,500
		<i>Telecommunications</i>	1,500
No. of primary schools inspected in quarter	180 (127 Govt Aided primary schools and 53 private schools inspected.)	<i>Travel inland</i>	47,924
Non Standard Outputs:	District P7 Mock and P6 end of year Exams and 1 UNEB examinations conducted	<i>Maintenance - Vehicles</i>	2,000
	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>Non Wage Rec't:</i>	72,536
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	72,536

Output: Sports Development services

Non Standard Outputs:	4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at district level	<i>Workshops and Seminars</i>	500
		<i>Travel inland</i>	8,000
		<i>Maintenance – Other</i>	7,000
	1 Scouting competition		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,500

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	4 (4 SNE facilities operating namely Ruhandagazi, Kyabugimbi, Kyamuhunga and Mungonya)	<i>Workshops and Seminars</i>	450
		<i>Printing, Stationery, Photocopying and Binding</i>	100
No. of children accessing SNE facilities	0 (N/A)	<i>Travel inland</i>	4,450
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	8,569,634
		<i>Non Wage Rec't:</i>	2,111,418
		<i>Domestic Dev't</i>	341,811
		<i>Donor Dev't</i>	0
		Total	11,022,862

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months Salaries for district paid at Dist HQrs	<i>General Staff Salaries</i>	104,905
	12 months maintenance done for District Road Equipment	<i>Books, Periodicals & Newspapers</i>	900
	4 Quarterly coordination Visits made to Ministry of Works and other stakeholders.	<i>Computer supplies and Information Technology (IT)</i>	1,500
	12 Monthly Support Supervision visits made to LLGs and Other Project sites District wide.	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	12 months Office operational Expenses paid for at Dist Hqrs (stationery, Computer \$IT supplies, Welfare & Entertainment)	<i>Travel inland</i>	16,000
		<i>Fuel, Lubricants and Oils</i>	1,442
		<i>Maintenance - Vehicles</i>	91,273
		<i>Wage Rec't:</i>	104,905
		<i>Non Wage Rec't:</i>	112,315
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	217,220

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-Kakamba-Mwengura-Rwenyena Road-4.5km, Ruhumuro S/C-Karama-Akasusano Road 3.3km, Kyamuhunga S/C-Kayanga-Kikumbagazo Road-5.6km, Kyabugimbi S/C-Aharina-Akarere-Batekateka Road-2.7km, Bumbaire S/C Numba-Nyabiziri Village Road-5.5km, Ibaare S/C-Booma-Migina Road-2.3km, Bitooma S/C-Kihangire-Kakira;Nyakarambi-Omubunwa Road-3.3km, Nyabubare S/C-Kigoma-Newera 2 Bridge-Nyabubare S/C Headquarters;Nyarugote Bridge-Nyarugote Parish Headquarters Road-6.6km-& Kakanju S/C-Tenga-Bwegyeme;Bistigaire-Kigondo Road-4.2km))	<i>Conditional transfers for Road Maintenance</i>	54,726
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

<i>Non Wage Rec't:</i>	54,726
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	54,726

Output: District Roads Maintenance (URF)

<p>No. of bridges maintained</p> <p>Length in Km of District roads periodically maintained</p> <p>Length in Km of District roads routinely maintained</p>	<p>0 (This activity is not planned for.)</p> <p>0 (This is not planned for due to insufficient funding from Uganda Road Fund.)</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>88 Kms of District Feeder Roads graded on Force Account(Ntungamo-Kyamugambira-Rwemitozo-Nyariyanga Road-8.5km in Kyeizooba S/C,Bumbaire-Bwera Road-6.4km in Bumbaire/ Kyeizooba S/C's,Kijumo-Nyakabingo-Kashasha Road-7.6km in Kakanju S/C,Kijumo-Warugo-Kabingo Road-8km in Kakanju/Kyamuhunga S/C's,Kizinda-Nkanga-Igambiro Road-12km in Nyabubare S/C,Kashanda-Nombe road-3km in Kakanju S/C,Ngorora-Kajjengye-Kitojo-Kashanda Road-8km in Bitooma/Kakanju S/C's,Butare-Kayembe Road-24km in Kyamuhunga/Bitooma S/C's ,Kyamutiganzi-Katikamwe Road-2km in Kyabugimbi S/C and Bitooma-Burungira Road-8.5km in Bitooma/Ruhumuro S/C's)</p> <p>54 Pieces of Culverts (9Lines)supplied and installed on District Roads(Kijumo Nyakabingo-Kashasha Road-3 Lines of 900mm diameter,Kakanju-Kashanda-Nombe Road-3 Lines of 600mm diameter,Ruhumuro-Burungira Road-2Lines of 600mm diameter and Kitwe-Rubingo-1 Line of 600mm diameter)</p> <p>Spot murraming of the following Road Sections totaling 5.6km(Kizinda-Nkanga-Igambiro-1km,Kijumo-Warugo-Kabingo Road-0.6km,Manengo-Ngorora-Kajjengye - 1km,Rwenjojo-Kyamabare-Kitatera Road-1km,Kitwe-Rubingo-Katikamwe-Kyabugimbi Road-1km,Kaziho-Nyamirima-Kyabugimbi Road-1km))</p>	<p><i>Conditional transfers for Road Maintenance</i></p> <p style="text-align: right;">352,800</p>
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	352,800

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7a. Roads and Engineering			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	352,800
3. Capital Purchases			
Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads rehabilitated	0 (This is not planned for)	<i>Monitoring, Supervision & Appraisal of capital works</i>	39,300
Length in Km. of rural roads constructed	74 (Community Access Roads in Ibaare, Bitooma and Ruhumuro Subcounties Constructed under CAIP 3 (Community Agricultural Infrastructure Improvement Programme-Project 3)-Ibaare S/C 24.4km, Bitooma S/C 24km and Ruhumuro S/C-25.6km with funding from MOLG(IDB).)		
Non Standard Outputs:	Rural Infrastructures in the Subcounties of Ibaare, Bitooma and Ruhumuro Supervised and Monitored.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,300
		<i>Donor Dev't</i>	0
		Total	39,300
Output: Bridge Construction			
No. of Bridges Constructed	1 (1 Bridge constructed at Rwagasha crossing in Kyeizooba SubCounty.)	<i>Other Structures</i>	26,837
Non Standard Outputs:	Retention paid for Ncwera II bridge and Nyarugote bridge in Nyabubare sub county		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,837
		<i>Donor Dev't</i>	0
		Total	26,837
Function: District Engineering Services			
1. Higher LG Services			
Output: Buildings Maintenance			
Non Standard Outputs:	5 Staff Houses, Council Hall and Multipurpose Hall renovated at District Headquarters.	<i>Electricity</i>	13,000
		<i>Water</i>	4,000
		<i>Maintenance - Civil</i>	12,998
	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>Non Wage Rec't:</i>	29,998
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,998
3. Capital Purchases			

Vote: 506 Bushenyi District

Workplan Details

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

7a. Roads and Engineering

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	DSC Building constructed.	<i>Other Structures</i>	200,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 200,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 200,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1 Vehicle, 1 motor cycle and Equipment maintained.	<i>Information and communications technology (ICT)</i>	1,080
		<i>Travel inland</i>	21,520
	12 months Salaries for staff paid	<i>Maintenance - Vehicles</i>	8,280
	Office maintained.	<i>General Staff Salaries</i>	18,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	158
		<i>Wage Rec't:</i>	18,000
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,038
		<i>Donor Dev't</i>	0
		Total	51,038

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (20 Point water sources Tested for Water Quality)	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	3,500
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	<i>Travel inland</i>	23,866
No. of supervision visits during and after construction	12 (12 Supervision visits made for facilities being implemented in the S/c of Bitooma, Ibaare, Kakanju, Kyamuhunga, Kyeizooba, Nyabubare, Bumbaire and Ruhumuro.)		
No. of water points tested for quality	36 (36 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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,366
		<i>Donor Dev't</i>	0
		Total	27,366

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (This is not planned for.)	<i>Workshops and Seminars</i>	31,241
No. of water user committees formed.	16 (16 Water User Committees formed in the sub counties of Bumbaire, Kyabugimbi, Ibaare, Kyeizooba, Nyabubare, Kakanju and Bitooma)		
No. of water and Sanitation promotional events undertaken	1 (Sanitation week and World Water Day held.)		

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices: **0 (This is not planned for.)**

No. Of Water User Committee members trained: **144 (144 Water User Committees members formed in the sub counties of Bumbaire, Kyabugimbi, Ibaare, Kyeizooba, Nyabubare, Kakanju and Bitooma)**

Non Standard Outputs: **N/A**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,241
<i>Donor Dev't</i>	0
Total	31,241

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: **Retention on civil works(shallow wells,protected springs, Kakoni GFS-Phase 1) paid** *Other Structures* 13,208

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,208
<i>Donor Dev't</i>	0
Total	13,208

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump): **16 (15-Shallow wells Constructed in sub counties of Bitooma,Bumbaire,Ibaare,Kakanju,Kybugimbi,Kyeizooba and Nyabubare.)** *Other Structures* 106,400

Non Standard Outputs: **This is not planned for**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	106,400
<i>Donor Dev't</i>	0
Total	106,400

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised): **1 (1-Deep borehole rehabilitated in Kakanju sub county.)** *Other Structures* 4,275

No. of deep boreholes rehabilitated: **1 (This Activity is not planned for because of inadequate funding)**

Non Standard Outputs: **This is not planned for**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,275
<i>Donor Dev't</i>	0
Total	4,275

Output: Construction of piped water supply system

No. of piped water supply: **1 (1 Piped Water Supply system)** *Other Structures* 142,500

Vote: 506 Bushenyi District

Workplan Details

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

7b. Water

systems constructed (GFS, borehole pumped, surface water) **completed at Kyabukumu in Ruhumura sub county.)**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) **0 (This is not planned for.)**

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	142,500
<i>Donor Dev't</i>	0
<i>Total</i>	142,500

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	122,905
	<i>Non Wage Rec't:</i>	549,839
	<i>Domestic Dev't</i>	624,166
	<i>Donor Dev't</i>	0
	Total	1,296,910

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 months Salaries Paid for all the Staff for Natural Resources in the District	<i>Travel inland</i>	3,500
		<i>Carriage, Haulage, Freight and transport hire</i>	1,500
	4 Coordination meetings held at Dist Hqrs.	<i>Donations</i>	3,000
		<i>General Staff Salaries</i>	119,919
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	500
		<i>Advertising and Public Relations</i>	500
	Disasters Managed (support ton the affeced families)	<i>Welfare and Entertainment</i>	726
		<i>Printing, Stationery, Photocopying and Binding</i>	500
	10 Staff appraised and Reports on disciplinary cases submitted to the Disciplinary committee		
		<i>Wage Rec't:</i>	119,919
		<i>Non Wage Rec't:</i>	10,226
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	130,145

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Agricultural Supplies</i>	3,500
Area (Ha) of trees established (planted and surviving)	100 (50,00 tree seedlings produced and distributed form the tree nursery bed made at Kamate cell at District Head quarters	<i>Travel inland</i>	1,000
	4 coordination & support visits made to sub counties)		
Non Standard Outputs:	All planned under the standard outputs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

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

No. of community members trained (Men and	0 (Not Planned because of inadequate funding)	<i>Workshops and Seminars</i>	2,000
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Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Women) in forestry management			
No. of Agro forestry Demonstrations	5 (Twenty private tree nursery operators trained)		
Non Standard Outputs:	Two consultation visits to line ministries conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	2 (2 Wetland management committee trained in Nyabubare and Bumbeire sub-counties)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	10 (10 Hectares of wetland restored after eviction of encroachers)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,000
No. of Wetland Action Plans and regulations developed	10 (One Sub-county Wetland Action plan forKandekye implemented in Kyeizooba subcounty. 10 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare)	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	1,600
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	24 (24 EIA Compliance surveys carried out for Developments undertaken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3),Bushenyi- Ishaka Municipality(6))	<i>Travel inland</i>	3,000
Non Standard Outputs:	32 Wetland compliance Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4)and Ibaare(4),		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes	100 (100 Land application forms for	<i>Contract Staff Salaries (Incl. Casuals,</i>	1,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
settled within FY	titles received and procesed to settle land disputes)	Temporary)	
Non Standard Outputs:	3 government lands surveyed.	Workshops and Seminars	1,500
		Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	4,500
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000
Output: Infrastructure Planning			
Non Standard Outputs:	One Landuse plan made for Rwentuuha Town Board	Workshops and Seminars	500
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	119,919
		<i>Non Wage Rec't:</i>	36,226
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	156,145

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 quarterly meetings conducted at district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	140
	4 quarterly travels to ministry hqrs for consultations made in Kampala.	<i>Small Office Equipment</i>	125
	11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cyclestyling machine)	<i>Bank Charges and other Bank related costs</i>	120
	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.	<i>Travel inland</i>	1,200
	4 quarterly support supervision visits provided to staff in 9 LLGs of Nyabubare, Kyamuhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Kakanju.		
	200 CBOs registered from 12 LLGs in the District.		
	18 community groups mobilised for CDD grant support.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,585
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,585

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, Bumbaire and Kyeizooba).)	<i>Travel inland</i>	3,500
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Vote: 506 Bushenyi District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: Resettlement and Provision of emergence care to abandoned children

Follow up on foster families to ensure proper care.

Conducting social inquiries and follow up on welfare cases

Wage Rec't:	0
Non Wage Rec't:	3,500
Domestic Dev't	0
Donor Dev't	0
Total	3,500

Output: Social Rehabilitation Services

Non Standard Outputs:	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), Bumbaire(20), Kyeizooba(20), Kyabugimbi(20) and Ruhumuro(20) .	Workshops and Seminars	2,000
		Computer supplies and Information Technology (IT)	100
		Printing, Stationery, Photocopying and Binding	175
		Travel inland	5,000
		Maintenance – Machinery, Equipment & Furniture	100
		Donations	2,977
	4 quarterly 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 in sub-counties of Bitooma(4), Kyamuhunga(3), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)		
	4 quarterly review meetings conducted at district level.		
	60 PWDs, Parents/Caregivers of Children with Disabilities trained in disability management, entrepreneurship/project planning skills, HIV/AIDS and survival skills from Kyabugimbi and Bitooma sub-counties.		
	2000 PWDs identified and registered through conducting a survey in all the 9 sub-counties of Kyeizooba (222), Bumbaire (222), Ibaare (222), Nyabubare 222), Kyamuhunga (222), Bitooma (222), Kakanju (222) Ruhumuro (222) and Kyabugimbi (224)		
	10 PWDs supported for referrals to access appropriate services through referrals in Mbararara and Kampala.		

Wage Rec't:	0
Non Wage Rec't:	10,352
Domestic Dev't	0

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	10,352
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	17 (17 CDWs (6 at District Headquarters and 11 CDWs)	<i>General Staff Salaries</i>	133,185
		<i>Travel inland</i>	2,588
Non Standard Outputs:	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.		
		<i>Wage Rec't:</i>	133,185
		<i>Non Wage Rec't:</i>	2,588
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	135,773
Output: Adult Learning			
No. FAL Learners Trained	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).)	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	1,007
		<i>Bank Charges and other Bank related costs</i>	120
		<i>Travel inland</i>	7,000

Vote: 506 Bushenyi District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18)</p> <p>9 sets of FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro (1), Kyabugimbi(1), Kakanju(1), Kyeizooba(1), Bumbaire(1), Ibaare(1), Nyabubare(1) and Kyamuhunga(1).</p> <p>FAL instructional Materials (12 cartons of chalk, 12 chalk boards, 100 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala to Bushenyi Dist. Hqtrs</p> <p>1 International Literacy Day organised/celebrated/participated in Bushenyi/Kampala or designated national venue.</p> <p>20 FAL Instructors trained for acquisition of knowledge and skills in conducting adult learning and teaching at Bushenyi District Hqrs.</p> <p>4 Quarterly FAL Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.</p> <p>160 FAL instructors from Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18) paid incentives.</p> <p>1 Advocacy/sensitisation meeting conducted in Kyamuhunga sub-county for increased support to the programme.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,127
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,127

Output: Gender Mainstreaming

<i>Workshops and Seminars</i>	1,000
<i>Travel inland</i>	1,100

Vote: 506 Bushenyi District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 10 Meetings held at District (1) and Sub-county level (1), Kakanju (1), Kyabugimbi (1), Bumaire (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 Nyabubare sub-county

Wage Rec't:	0
Non Wage Rec't:	2,100
Domestic Dev't	0
Donor Dev't	0
Total	2,100

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), Bumaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	<i>Advertising and Public Relations</i>	100
		<i>Books, Periodicals & Newspapers</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel inland</i>	9,989

Vote: 506 Bushenyi District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>4 District Youth council quarterly review meetings held at Bushenyi district Headquarters</p> <p>1 International Youth Day organised/attended/celebrated at district level and Kampala.</p> <p>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.</p> <p>1 Motor cycle and office equipment (computer) maintained at district Hqrs.</p> <p>1 District Youth Council C/Person facilitated to run day to day council activities.</p> <p>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).</p> <p>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.</p>
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Wage Rec't:	0
Non Wage Rec't:	11,489
Domestic Dev't	0
Donor Dev't	0
Total	11,489

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	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.)	Workshops and Seminars	2,000
		Bank Charges and other Bank related costs	120
		Travel inland	6,013
		Donations	13,000

Vote: 506 Bushenyi District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.
	4 Disability Council quarterly meetings conducted at district headquarters.
	8 PWDs groups assessed and given the special grant from Bitooma(1), Kyamuhunga(1), Nyabubare(1), Ibaare(1), Kakanju(1), Kyeizooba(1), Kyabugimbi (1), Bumbari (1), and Ruhumuro(1)
	27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhunga(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumbari(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)
	4 PWDs sensitisation meetings on disability and development, utilisation of grant in Kakanju (1), Nyabubare (1), Ibaare (1) and Bumbari (1) sub-counties conducted.
	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>Non Wage Rec't:</i>	21,133
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	21,133

Output: Work based inspections

Non Standard Outputs:	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.	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	1,900
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 2,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 2,000

Output: Labour dispute settlement

<i>Printing, Stationery, Photocopying and Binding</i>	100
<i>Travel inland</i>	1,900

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs: 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) .

1 sensitisation meeting on labour laws for employers and employees at Distric level conducted

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

Output: Reprmentation on Women's Councils

No. of women councils supported 10 (10 Women Councils supported in the District ie District Headqaurtres (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1)

Travel abroad 4,195
Donations 3,000

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.

4 Quarterly meetings for district women council xecutive committee conducted at Bushenyi district Hqrs.

10 Women IGA's /groups from Bitooma (1), Bumbaire (2), Ibaare (1), Kakanju (1), Bumbaire (1), Nyabubare (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) monitored and supervised,

6 Women groups/IGAs from Kyabugimbi (1), Ruhumuro (1), Bumbaire (1), Nyabubare (1), Ibaare (1) and Bitooma (1) sub-counties supported with seed capital for strengthening their income-generating activities.

4 quarterly reports prepared and submitted to relevant offices and Ministry Hqrs Kampala

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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Transfers to other govt. units 40,388

Vote: 506 Bushenyi District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 18 Community groups supported with CDD in 9 sub counties of Bitooma (2), Kyamuhunga (2), Nyabubare (2), Ibaare (2), Kakanju (2), Bumbaire (2), Kyeizooba (2), Kyabugimbi (2) and Ruhumuro (2).

Community Development activities carried out in Ruhumuro, Ibaare, Kyabugimbi, Kyeizooba, Bumbaire, Nyabubare, Kyamuhunga, Bitooma and Kakanju Sub-counties by CDOs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,388
<i>Donor Dev't</i>	0
<i>Total</i>	40,388

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	133,185
		<i>Non Wage Rec't:</i>	74,068
		<i>Domestic Dev't</i>	40,388
		<i>Donor Dev't</i>	0
		Total	247,641

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of staff salaries for 12 months	<i>General Staff Salaries</i>	26,729
	4 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government	<i>Welfare and Entertainment</i> <i>Travel inland</i>	2,000 3,896
		<i>Wage Rec't:</i>	26,729
		<i>Non Wage Rec't:</i>	5,896
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,626

Output: District Planning

No of qualified staff in the Unit	9 (LGMSD Assessment coordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba and District departments)	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	2,252 2,000 5,748
No of minutes of Council meetings with relevant resolutions	0		
No of Minutes of TPC meetings	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract and district profile prepared	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	1,000 1,000 4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Demographic data collection

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
10. Planning			
Non Standard Outputs:	Population surveys conducted	<i>Workshops and Seminars</i>	1,000
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Project Formulation			
Non Standard Outputs:	District profile prepared and updated	<i>Allowances</i>	1,500
		<i>Welfare and Entertainment</i>	2,000
		<i>Travel inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Development Planning			
Non Standard Outputs:	9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall	<i>Workshops and Seminars</i>	500
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	44 copies of Annual workplans prepared and quarterly performance reports made	<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Operational Planning			
Non Standard Outputs:	LLGS mentored in Minimum conditions and performance measures	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	4 quarterly M&E visits carried out for District projects and programmes	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	6,749
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,249
		<i>Donor Dev't</i>	0
		Total	7,249

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	26,729
	Non Wage Rec't:	39,896
	Domestic Dev't	7,249
	Donor Dev't	0
	Total	73,875

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	salaries paid for all the 3 staff of the department fo 12 months	General Staff Salaries	30,088
		Wage Rec't:	30,088
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,088

Output: Internal Audit

No. of Internal Department Audits	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(Bitooma cope,Bubaare,Rwemiyonga,Bumaire,Ibaare Girls,Bwoma,Kabaare,Kigondo,Nyakalanga,Buhimba,Mashonga,Nyampungye Bunura,Buyanja,Kizinda,Nyarugote,Karama,Kayanga) 8 Secondary schools(Rwakatenda.ss,St Francis .ss Bitooma,Nyabubaare ss,Mwengura ss, Kyabugimbi ss, Kizinda parents,Comboni ss Burungira,Kakanju Voc ss,Kyamuhunga ss,Bishop Ogez HS Uphill college Kigoma), 2 tech institutes(Kyamuhunga and Bumaire) 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 wtater source) Submission of quarterly audit reports to the MOLG subscriptions to the LGIAA)	Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Subscriptions Travel inland	1,000 28 1,000 500 800 400 12,760
Date of submitting Quaterly Internal Audit Reports	31/10/15 (MOLG KAMPALA)		
Non Standard Outputs:	N/A		

Vote: 506 Bushenyi District

Workplan Details

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

11. Internal Audit

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,488
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	16,488

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 30,088
	<i>Non Wage Rec't:</i> 16,488
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 46,575

Vote: 506 Bushenyi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bitooma		<i>LCIV: Igara</i>		246,156.99
Sector: Works and Transport				4,747.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,747.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,747.00
LCII: Nyanga				
Kicwangisa-Kyamamari Community Access Road-3.3km		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	4,747.00
<i>Lower Local Services</i>				
Sector: Education				170,049.25
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,238.39</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				50,000.00
LCII: Bitooma				
Construction of 5 Lined VIP Bubaare PS		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	25,000.00
LCII: Nyanga				
Construction of 5 lined VIP at Nyanga PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,238.39
LCII: Bitooma				
Bitooma Cope		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,071.86
Nyampiki		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,188.87
Kayengo		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,266.14
Rushobe		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,651.56
Bubaare		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,907.55
LCII: Nyanga				
Kakira		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,613.16
Nyanga		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,026.40

Vote: 506 Bushenyi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamishundo		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,542.52
Kyamamari		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,970.34
<i>Lower Local Services</i>				
LG Function: Secondary Education				87,810.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				87,810.86
LCII: Bitooma				
St. Francis Voc. Bitooma		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	87,810.86
<i>Lower Local Services</i>				
Sector: Health				43,398.54
LG Function: Primary Healthcare				43,398.54
<i>Capital Purchases</i>				
Output: Other Capital				9,000.00
LCII: Kashambya				
Payment of Retention for the completed works,OPD Construction at Kashambya, and Ryeishe staff house	Kashambya	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	9,000.00
Output: OPD and other ward construction and rehabilitation				26,637.00
LCII: Kashambya				
Completion of an OPD (Phase II) at Kashambya HC/Kashambya Parish in Bitooma subcounty	Kashambya Health Centre/Kashambya Parish	Conditional Grant to PHC - development	312104 Other	26,637.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,930.54
LCII: Bitooma				
Bitooma HC	Bitooma	Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	5,930.54
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,831.00
LCII: Kashambya				
Kashambya HC3	Kashambya Parish	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	1,831.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,600.00
LG Function: Rural Water Supply and Sanitation				26,600.00
<i>Capital Purchases</i>				
Output: Shallow well construction				26,600.00
LCII: Kimuri				

Vote: 506 Bushenyi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 1 shallow well at Kyaasha		Conditional transfer for Rural Water	312104 Other	6,650.00
construction of 1 shallow well at Nyakibaya		Conditional transfer for Rural Water	312104 Other	6,650.00
LCII: Nyanga				
construction of 1 shallow well at Bahahuga		Conditional transfer for Rural Water	312104 Other	6,650.00
construction of 1 shallow well Bahazibwa		Conditional transfer for Rural Water	312104 Other	6,650.00
<i>Capital Purchases</i>				
Sector: Social Development				1,362.21
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,362.21</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				1,362.21
LCII: Bitooma				
Bitooma		Locally Raised Revenues	263104 Transfers to other govt. units	1,362.21
<i>Lower Local Services</i>				
LCIII: Bumbaire		LCIV: Igara		183,921.86
Sector: Works and Transport				7,896.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,896.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,896.00
LCII: Bumbaire				
Rwemiyonga-Katokye Community Access Road-5.5km		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	7,896.00
<i>Lower Local Services</i>				
Sector: Education				150,522.90
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,435.04</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				25,000.00
LCII: Kibaare				
5 Lined VIP Larine at Rwemiyonga PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,435.04
LCII: Bumbaire				
Rwemiyonga		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,761.50
Bumbaire PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,569.87
Kitakuka		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,356.79

Vote: 506 Bushenyi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabushaho		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,134.06
Nyandozo		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,881.59
LCII: Kibaare				
Kacuncu		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,199.47
LCII: Kiyaga				
Nyamizi		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,666.14
Kabakama		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,118.23
Katonya		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,256.41
Kiyaga		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,125.08
Numba		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,365.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				86,087.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				86,087.86
LCII: Bumbaire				
Rwakatende		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	86,087.86
<i>Lower Local Services</i>				
Sector: Health				7,324.77
LG Function: Primary Healthcare				7,324.77
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,324.77
LCII: Bumbaire				
Kabushaho HC3	kabushaho	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	5,493.58
LCII: Numba				
Numba Hc2	Numba	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	1,831.19
<i>Lower Local Services</i>				
Sector: Water and Environment				13,300.00
LG Function: Rural Water Supply and Sanitation				13,300.00
<i>Capital Purchases</i>				
Output: Shallow well construction				13,300.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumbaire				
construction of 1 shallow well at Nyakabungo		Conditional transfer for Rural Water	312104 Other	6,650.00
LCII: Numba				
construction of 1 shallow well at Zirados		Conditional transfer for Rural Water	312104 Other	6,650.00
<i>Capital Purchases</i>				
Sector: Social Development				4,878.20
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,878.20</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,878.20
LCII: Bumbaire				
Bumbaire		Locally Raised Revenues	263104 Transfers to other govt. units	4,878.20
<i>Lower Local Services</i>				
LCIII: Central Division		<i>LCIV: Igara</i>		207,455.54
Sector: Works and Transport				200,000.00
<i>LG Function: District Engineering Services</i>				<i>200,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				200,000.00
LCII: Ward II				
DSC Building		District Unconditional Grant - Non Wage	312104 Other	200,000.00
<i>Capital Purchases</i>				
Sector: Education				1,525.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,525.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				1,525.00
LCII: Ward II				
Purchase of Double cabin pick up		Other Transfers from Central Government	231004 Transport equipment	1,525.00
<i>Capital Purchases</i>				
Sector: Health				5,930.54
<i>LG Function: Primary Healthcare</i>				<i>5,930.54</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,930.54
LCII: Ward II				
Bushenyi Medical Centre	Central Cell	Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	5,930.54
<i>Lower Local Services</i>				
LCIII: Ibaare		<i>LCIV: Igara</i>		114,276.87
Sector: Works and Transport				3,295.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,295.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,295.00
LCII: Ibaare				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibingo-Njeru Community Access Road-2.3km		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	3,295.00
<i>Lower Local Services</i>				
Sector: Education				80,478.91
LG Function: Pre-Primary and Primary Education				80,478.91
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				50,000.00
LCII: Ibaare				
Construction of 5 Lined VIP at Ibaare Boys School		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	25,000.00
5 Lined VIP Latrine at Bwoma PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,478.91
LCII: Ibaare				
Ibaare Girls		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,149.80
Kitabi Girls		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,528.39
Ibaare PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,437.13
LCII: Kainamo				
Kainamo		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,920.90
Kainamo COPE		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,381.59
LCII: Kyamugabo				
Bwoma PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,704.99
Kagari		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,599.03
LCII: Ryeishe				
Kitab Demo		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,757.08
<i>Lower Local Services</i>				
Sector: Health				12,324.77
LG Function: Primary Healthcare				12,324.77
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				5,000.00
LCII: Ryeishe				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Electrical installation works and Ramps for disabled at Ryeishe HC III	Staff house at Ryeishe HC III	District Unconditional Grant - Non Wage	314202 Work in progress	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,324.77
LCII: Kainamo				
Kainamo HC2	Kainamo	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	1,831.19
LCII: Ryeishe				
Ryeishe HC3	Ryeishe	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	5,493.57
<i>Lower Local Services</i>				
Sector: Water and Environment				13,300.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,300.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				13,300.00
LCII: Kainamo				
construction of 1 shallow well at Nyabibari		Conditional transfer for Rural Water	312104 Other	6,650.00
LCII: Kyamugabo				
construction of 1 shallow well at Rwobushebeya		Conditional transfer for Rural Water	312104 Other	6,650.00
<i>Capital Purchases</i>				
Sector: Social Development				4,878.20
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,878.20</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,878.20
LCII: Ibaare				
Ibaare		Locally Raised Revenues	263104 Transfers to other govt. units	4,878.20
<i>Lower Local Services</i>				
LCIII: Ishaka Division		<i>LCIV: Igara</i>		623,566.87
Sector: Health				623,566.87
<i>LG Function: Primary Healthcare</i>				<i>623,566.87</i>
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				623,566.87
LCII: Ward IV				
Kampala International University Teaching Hospital	Ishaka Town	Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	373,193.96
Ishaka School of Nursing	Ishaka Town	Conditional Grant to PHC- Non wage	321432 Conditional transfers to Health Training Institutions	11,000.23

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kampala International University Research	Ishaka Town	Conditional Grant to PHC- Non wage	321432 Conditional transfers to Health Training Institutions	109,954.93
Ishaka Adventist Hospital	Ishaka Town	Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	129,417.75
<i>Lower Local Services</i>				
LCIII: Kakanju		LCIV: Igara		194,831.00
Sector: Works and Transport				6,072.00
LG Function: District, Urban and Community Access Roads				6,072.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,072.00
LCII: Kitojo				
Nyabubare-Omukayembe-Kaijengye Community Access Road-4.2km		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	6,072.00
<i>Lower Local Services</i>				
Sector: Education				154,184.68
LG Function: Pre-Primary and Primary Education				79,168.83
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				25,000.00
LCII: Kitojo				
Construction of 5 Lined VIP at Kemitaha PS		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,168.83
LCII: Kabaare				
Kabaare COPE		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,616.24
Kabaare PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,764.23
LCII: Kakanju				
Kyantobo PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,638.36
Kakanju PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,923.97
Kajunju		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,712.05
Katunga		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,875.42
LCII: Katunga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigondo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,910.74
Nombe		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,356.76
Kemitaha		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,309.17
LCII: Kitojo				
Munanura		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,940.74
Kiyagaara		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,945.16
LCII: Rushinya				
Nyarurambi PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,722.65
Nyakabingo		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,453.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,015.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,015.85
LCII: Kakanju				
Kakanju Voc. SS		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	75,015.85
<i>Lower Local Services</i>				
Sector: Health				12,121.13
LG Function: Primary Healthcare				12,121.13
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,964.88
LCII: Kabaare				
Kakanju (UMSC)	Warigo	Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	2,964.88
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,156.25
LCII: Kakanju				
Kakanju HC3	kakanju	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	5,493.86
LCII: Katunga				
Nombe HC2	Nombe health centre	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	1,831.19
LCII: Rushinya				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rushinya HC2	Rushinya	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	1,831.19
<i>Lower Local Services</i>				
Sector: Water and Environment				17,575.00
LG Function: Rural Water Supply and Sanitation				17,575.00
<i>Capital Purchases</i>				
Output: Shallow well construction				13,300.00
LCII: Kakanju				
construction of 1 shallow well at Keshilingi		Conditional transfer for Rural Water	312104 Other	6,650.00
LCII: Kitojo				
construction of 1 shallow well atb Akayanja		Conditional transfer for Rural Water	312104 Other	6,650.00
Output: Borehole drilling and rehabilitation				4,275.00
LCII: Katunga				
Rehabilitation of deep borehole at kashanda	Kashanda	Conditional transfer for Rural Water	312104 Other	4,275.00
<i>Capital Purchases</i>				
Sector: Social Development				4,878.20
LG Function: Community Mobilisation and Empowerment				4,878.20
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,878.20
LCII: Kakanju				
Kakanju		Locally Raised Revenues	263104 Transfers to other govt. units	4,878.20
<i>Lower Local Services</i>				
LCIII: Kyabugimbi		LCIV: Igara		205,510.42
Sector: Works and Transport				3,876.00
LG Function: District, Urban and Community Access Roads				3,876.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,876.00
LCII: Katikamwe				
Buhimba 'B'-Kajunju- Kyamugasha Community Access Road-2.7km		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	3,876.00
<i>Lower Local Services</i>				
Sector: Education				171,275.03
LG Function: Pre-Primary and Primary Education				99,152.03
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				50,000.00
LCII: kajunju				
5 Lined VIP Larine at Karyango PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,000.00
LCII: Katikamwe				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
5 Lined VIP Larine at Katikamwe PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,152.03
LCII: Bijengye				
Nyakabanga		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,753.31
Bujaaga		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,573.85
Kihire		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,256.41
LCII: kajunju				
Karyango		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,700.14
Kyamiko		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,658.62
Mukora		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,138.51
LCII: Katikamwe				
Kihumuro		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,658.62
Kyabugimbi		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,325.71
Rwikiriro		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,390.19
Katikamwe		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,943.63
LCII: kitwe				
Kitwe		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,245.84
LCII: Kyeigombe				
Kiboona		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,507.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,123.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				72,123.00
LCII: Katikamwe				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyabugimbi S.S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	72,123.00
<i>Lower Local Services</i>				
Sector: Health				18,831.19
<i>LG Function: Primary Healthcare</i>				<i>18,831.19</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,831.19
LCII: kajunju				
Kajunju HC2	Kajunju	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	1,831.19
LCII: Katikamwe				
Kyabugimbi hc3	Kyabugimbi hc4	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	13,000.00
Igara East HSD Management	Kyabugimbi HC IV	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,650.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,650.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				6,650.00
LCII: Katikamwe				
construction of 1 shallow well at katikamwe		Conditional transfer for Rural Water	312104 Other	6,650.00
<i>Capital Purchases</i>				
Sector: Social Development				4,878.20
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,878.20</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,878.20
LCII: Katikamwe				
Kyabugimbi		Locally Raised Revenues	263104 Transfers to other govt. units	4,878.20
<i>Lower Local Services</i>				
LCIII: Kyamuhunga		LCIV: Igara		375,537.08
Sector: Works and Transport				8,083.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,083.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,083.00
LCII: Kyamuhunga				
Ryamarembu-Rwenjojo Community Access Road-5.6km		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	8,083.00
<i>Lower Local Services</i>				
Sector: Education				232,292.17
<i>LG Function: Pre-Primary and Primary Education</i>				<i>123,508.77</i>
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				50,000.00
LCII: Kibazi				
5 Lined VIP Latrine at Kibazi PS		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	25,000.00
LCII: Swazi				
Construction of 5 Lined VIP at Swazi PS		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				73,508.77
LCII: Kabingo				
Kabingo		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,654.87
Kyeikamba		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,637.88
Butinde		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,044.06
Rwashetsya		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,842.28
LCII: Kakoni				
Kakoni		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,033.46
LCII: Kyamuhunga				
Ryamarembo		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,917.36
St. Marys		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,259.51
Kyamuhunga Central		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,800.14
LCII: Mashonga				
Kyamabaare		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,842.74
Mashonga		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,839.21
Nyakazinga		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,401.24
Kibazi		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,960.61

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tea Estate		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,676.74
LCII: Nshumi				
Nyampungye		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,856.86
Nshumi		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,944.71
Swazi		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,486.01
Kanyamurera		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,531.92
Ryamuhuga		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,779.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				108,783.40
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				108,783.40
LCII: Kyamuhunga				
Kyamuhunga S.S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	108,783.40
<i>Lower Local Services</i>				
Sector: Health				130,283.72
LG Function: Primary Healthcare				130,283.72
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				35,528.39
LCII: Kyamuhunga				
Renovations on the Maternity Unit of Kyamuhunga HC III in Kyamuhunga subcounty	Kyamuhunga HC3	Conditional Grant to PHC - development	312104 Other	35,528.39
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				78,634.13
LCII: Kyamuhunga				
Comboni Hospital Kyamuhunga	Kyamuhunga Hospital	Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	78,634.13
Output: NGO Basic Healthcare Services (LLS)				2,965.23
LCII: Mashonga				
Ankole Tea Factory	Estate Clinic	Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	2,965.23
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,155.96
LCII: Kibazi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibazi HC2	Kibazi	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	1,831.19
LCII: Kyamuhunga				
Kyamuhunga hc3	Kyamuhunga	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	5,493.58
Igara West HSD Management	Comboni Hospital Kyamuhunga	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	4,000.00
LCII: Swazi				
Swazi HC2	Swazi	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	1,831.19
<i>Lower Local Services</i>				
Sector: Social Development				4,878.20
<i>LG Function: Community Mobilisation and Empowerment</i>				4,878.20
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,878.20
LCII: Kyamuhunga				
Kyamuhunga		Locally Raised Revenues	263104 Transfers to other govt. units	4,878.20
<i>Lower Local Services</i>				
LCIII: Kyeizooba		LCIV: Igara		257,502.67
Sector: Works and Transport				30,118.00
<i>LG Function: District, Urban and Community Access Roads</i>				30,118.00
<i>Capital Purchases</i>				
Output: Bridge Construction				23,631.00
LCII: Karaaro				
Construction of a Bridge at Rwagasha crossing		LGMSD (Former LGDP)	312104 Other	23,631.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,487.00
LCII: Kitagata				
Ntungamo- Kyabugimbi Community Access Road-4.5km		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	6,487.00
<i>Lower Local Services</i>				
Sector: Education				194,556.94
<i>LG Function: Pre-Primary and Primary Education</i>				113,391.08
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				25,000.00
LCII: Kitagata				
Construction of 5 Lined VIP at Kabuba PS		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				88,391.08
LCII: Buyanja				
Buyanja		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,754.44
Nyamitooma		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,630.82
LCII: Bwera				
Ntungamo		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,086.90
Bwera		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,159.29
LCII: Karaaro				
Kyamacumu		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,447.16
Mungonya		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,390.19
Karaaro		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,750.91
Bunura		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,569.87
LCII: Kitagata				
Rwenyena		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,178.27
Kabuba		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,789.76
Mwengura		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,301.89
Kakamba		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,620.22
LCII: Kitwe				
Rwagasha		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,556.65
Kyamuzoora		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,295.28
Rubingo		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,832.14

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwentuha		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,786.23
Buhimba		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,005.22
Ncucumo		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,878.27
LCII: Nyamiyaga				
Kyeizooba		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,638.36
Runyinya II		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,704.99
LCII: Rutooma				
Mbatamo		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,719.12
Kantojo		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,316.48
Nyamirima		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,401.24
Nyabutobo		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,577.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				81,165.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				81,165.86
LCII: Kitagata				
Mwengura S.S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	81,165.86
<i>Lower Local Services</i>				
Sector: Health				14,649.54
LG Function: Primary Healthcare				14,649.54
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,649.54
LCII: Buyanja				
Buyanja HC2	Buyanja	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	1,831.19
LCII: Bwera				
Bwera HC2	Bwera	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	1,831.19
LCII: Kitwe				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashogashoga	Kashogahsoga	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	1,831.19
LCII: Nyamiyaga				
Kyeizooba HC3	Kyeizooba sc	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	5,493.58
Nyamiyaga Hc2	Nyamiyaga-Runyinya	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	1,831.19
LCII: Rutooma				
Rutooma HC2	Rutooma	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	1,831.19
<i>Lower Local Services</i>				
Sector: Water and Environment				13,300.00
LG Function: Rural Water Supply and Sanitation				13,300.00
<i>Capital Purchases</i>				
Output: Shallow well construction				13,300.00
LCII: Buyanja				
construction of 1 shallow well at Rukukuru		Conditional transfer for Rural Water	312104 Other	6,650.00
LCII: Rutooma				
construction of 1 shallow well Nekemias		Conditional transfer for Rural Water	312104 Other	6,650.00
<i>Capital Purchases</i>				
Sector: Social Development				4,878.20
LG Function: Community Mobilisation and Empowerment				4,878.20
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,878.20
LCII: Nyamiyaga				
Kyeizooba		Locally Raised Revenues	263104 Transfers to other govt. units	4,878.20
<i>Lower Local Services</i>				
LCIII: Nyabubare		LCIV: Igara		506,775.07
Sector: Works and Transport				12,699.00
LG Function: District, Urban and Community Access Roads				12,699.00
<i>Capital Purchases</i>				
Output: Bridge Construction				3,206.00
LCII: Nyabubare				
Payment of retention for Newera II and Nyarugote bridges		LGMSD (Former LGDP)	312104 Other	3,206.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,493.00
LCII: Nyarugote				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akajani-Kabande-Nyakibingo-Karama Community Access Road-6.6km		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	9,493.00
<i>Lower Local Services</i>				
Sector: Education				460,091.92
LG Function: Pre-Primary and Primary Education				115,893.59
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				40,286.00
LCII: Nkanga				
5 Lined VIP Larine at Kanyegyero		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	25,000.00
LCII: Nyabubare				
Construction of 2 lined VIP at Rugaga PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,286.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				75,607.59
LCII: Kahungye				
Rurama		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,185.34
Kahungye		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,418.45
Nyakantutu		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,234.78
LCII: Kigoma				
St.Andrews		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,534.00
Kigoma		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,704.54
Rwakashoma		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,538.99
LCII: Kizinda				
Kakoma		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,591.97
Kizinda		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,611.82
LCII: Nkanga				
Birimbi Model		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,638.36

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanyegyero		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,058.19
Nkanga		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,512.51
Kabande		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,443.17
LCII: Nyabubare				
Nyabitote		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,294.83
Kyanyakatura		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,711.60
Rugaga		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,284.69
Kihungye		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,503.67
Kashozi		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,814.48
Nyaruntutu		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,650.02
Nyakatooma III		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,959.29
LCII: Nyarugote				
Nyarugote		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,916.91
<i>Lower Local Services</i>				
LG Function: Secondary Education				344,198.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				344,198.33
LCII: Kigoma				
Uphill College Kigoma		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	52,145.42
LCII: Kizinda				
Bishop Ogez		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	116,350.20
Kizinda ParentsVoc. High School		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	48,128.86
LCII: Nyabubare				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabubare S.S		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	127,573.86
<i>Lower Local Services</i>				
Sector: Health				9,155.96
<i>LG Function: Primary Healthcare</i>				<i>9,155.96</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,155.96
LCII: Nyabubare				
Kashozi HC2	Kashozi	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	1,831.19
Nyabubare Hc3	Nyabubare-Kiyagara	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	5,493.58
LCII: Nyarugote				
Nyarugote HC2	Nyarugote	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	1,831.19
<i>Lower Local Services</i>				
Sector: Water and Environment				19,950.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,950.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				19,950.00
LCII: Kigoma				
construction of 1 shallow well at		Conditional transfer for Rural Water	312104 Other	6,650.00
LCII: Kizinda				
construction of 1 shallow well at Ntaza		Conditional transfer for Rural Water	312104 Other	6,650.00
LCII: Nkanga				
construction of 1 shallow well at Nyamitoozo		Conditional transfer for Rural Water	312104 Other	6,650.00
<i>Capital Purchases</i>				
Sector: Social Development				4,878.20
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,878.20</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,878.20
LCII: Nyabubare				
Nyabubare		Locally Raised Revenues	263104 Transfers to other govt. units	4,878.20
<i>Lower Local Services</i>				
LCIII: Nyakabirizi Division		LCIV: Igara		5,930.54
Sector: Health				5,930.54
<i>LG Function: Primary Healthcare</i>				<i>5,930.54</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,930.54
LCII: Mazinga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rukararwe HC	Mazinga	Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	2,965.27
LCII: Ward I				
Katungu (WAD)	Rwenjeru	Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	2,965.27
<i>Lower Local Services</i>				
LCIII: Others		<i>LCIV: Igara</i>		406,559.94
Sector: Works and Transport				392,100.00
<i>LG Function: District, Urban and Community Access Roads</i>				392,100.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				39,300.00
LCII: Others				
Monitoring and Supervision of Rural Infrastructures in Ibaare, Bitooma and Ruhumuro under CAIP 3		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	39,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				352,800.00
LCII: Others				
Routine Maintenance of 305km of District Roads		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	183,000.00
Grading of 88km of District Feeder Roads on Force Account		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	96,800.00
Supply and Installation of 9 Lines of Culverts on District Roads		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	28,320.00
Spot Murraming of 5.6km of District Roads		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	44,680.00
<i>Lower Local Services</i>				
Sector: Health				1,251.78
<i>LG Function: Primary Healthcare</i>				1,251.78
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				1,251.78
LCII: Others				
Construction works at Kashambya in Bitooma Sub county, Renovatiions for Maternity structure at Kyamuhunga & Completion of a staff house at Ryeishe HC III	Kashambya in Bitooma, Kyamuhunga HC, & Ryeishe HC in Ibaare	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	1,251.78
<i>Capital Purchases</i>				
Sector: Water and Environment				13,208.16

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,208.16</i>
<i>Capital Purchases</i>				
Output: Other Capital				13,208.16
LCII: Others				
payment of retentions		Conditional transfer for	312104 Other	13,208.16
		Rural Water		
<i>Capital Purchases</i>				
LCIII: Ruhumuro		<i>LCIV: Igara</i>		301,498.26
Sector: Works and Transport				4,777.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,777.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,777.00
LCII: Ruhumuro				
Ngando-Kacwamba-Kabegaramire-Ruborogota Community Access Road-3.3km		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	4,777.00
<i>Lower Local Services</i>				
Sector: Education				140,884.22
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,301.36</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				25,000.00
LCII: Nyeibingo				
Construction of 5 Lined VIP at St.Ambrose PS		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,301.36
LCII: Bugaara				
Nyamyerande		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,856.86
Kacwamba		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,284.69
LCII: Burungira				
Burungira		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,118.69
Kasa		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,919.77
Karama		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,814.48
LCII: Nyeibingo				
Nyeibingo		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,517.34

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kikoroijo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,808.96
Kayanga		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,904.32
Ruhumuro		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,433.03
LCII: Ruhumuro				
St Ambrose		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,825.08
Nyakabaare		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,203.45
Bugaara		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,614.70
<i>Lower Local Services</i>				
LG Function: Secondary Education				69,582.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				69,582.86
LCII: Burungira				
Comboni SS Burungira		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	69,582.86
<i>Lower Local Services</i>				
Sector: Health				8,458.85
LG Function: Primary Healthcare				8,458.85
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,965.27
LCII: Burungira				
Burungira HC	Burungira	Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	2,965.27
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,493.58
LCII: Ruhumuro				
Ruhumuro HC3	Ruhumuro	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	5,493.58
<i>Lower Local Services</i>				
Sector: Water and Environment				142,500.00
LG Function: Rural Water Supply and Sanitation				142,500.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				142,500.00
LCII: Bugaara				
construction of Kyabukumu gfs		Conditional transfer for Rural Water	312104 Other	142,500.00
<i>Capital Purchases</i>				
Sector: Social Development				4,878.20

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				4,878.20
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,878.20
LCII: Ruhumuro				
Ruhumuro		Locally Raised Revenues	263104 Transfers to other govt. units	4,878.20
<i>Lower Local Services</i>				