

# Vote: 512 Kabale District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans

#### B: Summary of Department Performance and Plans by Workplan

#### C: Approved Annual Workplan Outputs for 2014/15

#### D: Details of Annual Workplan Activities and Expenditures for 2014/15

#### E: Quarterly Workplan for 2014/15

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## Terms and Conditions

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I, as the Accounting Officer for Vote 512 Kabale District, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

**Chief Administrative Officer, Kabale District**

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,620,211	842,818	1,555,958
2a. Discretionary Government Transfers	3,557,410	3,492,673	4,289,250
2b. Conditional Government Transfers	33,991,070	33,702,010	35,956,868
2c. Other Government Transfers	1,265,277	1,783,333	1,765,264
3. Local Development Grant	627,529	627,529	677,607
4. Donor Funding	1,098,197	657,317	1,385,378
<b>Total Revenues</b>	<b>42,159,694</b>	<b>41,105,679</b>	<b>45,630,324</b>

#### Revenue Performance in 2013/14

The district depends on three main sources of revenue namely; transfers from Central Government, Locally Raised Revenue and Donor funding of these sources, locally raised revenues performed at 52% during the FY 2013/2014. This low performance was due to failure to complete the sale of KMC plots as Court put an injunction which had the budget of 471,730,000. Others that performed less than 50% include Advertisement/bill boards, rent KDA houses, registration fees, hotel tax and other fees/charges. This poor performance was attributed by poor harvests, DRC political instability, quarantine on livestock movement in 2nd and 3rd quarter of the financial, banana bacterial wilt, and weak tax enforcement structures at district and LLGs. However, other sources that performed over 100% include agency fees, rent and rates (forestry), application fees (loans) and miscellaneous collections.

Central Government transfers at 100.4% during the financial year. This over performance resulted from receiving more funds from other central government transfers at 141% i.e. Ug. Shs 106,610,000 from MoH to cater for Massive immunization. Ug. Shs 140,000,000 from URF to cater for emergencies on roads blocked by heavy rains. Ug. Shs 10,000,000 from UAC to revitalize District & Sub-county AIDS structures and Ug. Shs 355,273,5000 from MoLG to purchase bicycles for LC I's & II,s Chairpersons.

The district received 60% of the planned revenue under Donor funded activities. This poor performance was due to the fact that the district did not receive funds under Wash-Plus during the financial year which had the highest budget of 312,968,000.

In conclusion, the overall district revenue performance stood at 97% at the end of the financial year 2013/2014.

#### Planned Revenues for 2014/15

The district is anticipating to receive total revenue of 45,630,324,000 in 2014/2015 compared to 42,159,694,000 of financial year 2013/2014 reflecting a budget increase of 8.2%. This increased is a result of staff salary enhancement, increase in education capitation grants to primary, secondary and tertiary institutions.

The district is anticipating to collect 1,555,958,000 from local revenue which forms 3.4% of the total budget reflecting a drop of 0.4% while 93.6% of the total budget from Central Government transfers under Conditional Transfers, Discretionary Government Transfers and Other Central Government Transfers. The district is anticipating a budget increase of Ug. Shs 3,470,630,000 compared to 2013/2014 financial year reflecting an increase of 8.2%. This increase is a result of staff salary enhancement, urban water grant and capitation grants for primary, secondary and tertiary education institutions.

The district is forecasting to receive 3.0% of the total budget from Donor funding and reflecting a budget increase of 26.2% compared to last financial year. This increase was attributed by Donor support from UNICEF to support nutrition activities.

### Expenditure Performance and Plans

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## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,822,639	2,092,645	2,152,034
2 Finance	647,740	515,908	713,814
3 Statutory Bodies	1,735,878	1,063,860	1,508,565
4 Production and Marketing	3,143,996	2,880,510	1,391,010
5 Health	6,450,002	6,098,529	6,748,312
6 Education	25,070,194	25,500,609	28,449,426
7a Roads and Engineering	1,214,171	1,268,943	1,857,618
7b Water	951,173	615,389	1,099,639
8 Natural Resources	198,578	182,418	307,956
9 Community Based Services	690,283	550,921	1,144,659
10 Planning	152,094	157,308	160,608
11 Internal Audit	82,947	57,225	96,681
<b>Grand Total</b>	<b>42,159,694</b>	<b>40,984,266</b>	<b>45,630,324</b>
Wage Rec't:	27,947,166	27,662,448	30,740,646
Non Wage Rec't:	8,344,524	8,823,101	10,600,442
Domestic Dev't	4,769,808	3,879,820	2,903,858
Donor Dev't	1,098,197	618,897	1,385,378

### Expenditure Performance in 2013/14

#### Management Support Services

The department received 115% of the total approved budget of which 99.5% of the budget was utilized. The budget performance was attributed by receiving unbudgeted funds totaling to 355,273,000 to purchase LI and IIs Bicycles. 8.9% of the allocated funds to the department catered for development activities while 91% catered for staff salaries. Activities performed include; attended meetings with Auditor general in Mbarara. Attended a meeting in Bushenyi handled court cases. Monitored and assessed disaster prone areas in the district. Attended IFMS and IPPS training and submitted human resource data entry forms for staff to access payroll and organized archives.

#### Finance

The department received 80% of the approved annual budget of which 99.8% of the released revenue was spent to finance departmental activities of which wage component contributed 25.8% of the overall budget expenditure performance. Prepared and submitted financial reports to DEC, MoFPED and other relevant organs. Monitored local revenue mobilization and administration in all 22 LLGs. Mentored and monitored staff in 19 subs counties in financial management and reporting. Mentored 10 departmental heads and account staff in IFMS management.

#### Council and Statutory Bodies

The department received 61% of the total budgeted revenue of which 99.7% was utilized leaving a balance of 2,617,333 unspent. This under budget performance of 61% was attributed by not receiving 300,000,000 that was planned to cater for construction of lockups and hostel at Kikungiri. Activities performed include; 6 Council sessions held. 4 land board meeting held and 4 set of confirmed minutes submitted to the ministry of Lands, Housing and Urban Development. 5 PAC reports produced and submitted to the relevant authorities. 6 standing committee meeting held and recommendations handled by the District Council. The District Service Commission held. 4 sittings, 4 sets of confirmed minutes produced and 4 quarterly report produced and submitted to the relevant authorities. 10 contracts committee meetings held. 5 Contracts awarded and quarterly procurement report produced.

#### Production and Marketing

The department received 92% of total planned budget and spent 99.9% of the total budgeted funds during the financial year. Wage reflected performance at 24.6%; development budget reflects 70.9% while 4.4% catered for recurrent

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## Executive Summary

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activities. Activities performed include; 68 bags of fertilizer procured for carrying out demonstrations in Bubare, Hamurwa, Kitumba, Kamwezi, Muko and Katuna TC. 800 liters of Dimethoate distributed for demonstration on control of crop pests in Hamurwa, Muko, Kamwezi and Bukinda. 2 demonstrations on control of sweet potato butterfly in Hamurwa sub-county. 160 liters of glyphosate procured for support to farmers and demonstration on weed management. 1000 Sackets of oyster mushroom spawn procured to support nutrition and incomes in Kyanamira, KMC, Ikumba and Ruhija. 370 sachets of Biodeposit elixir procured to conduct trials on fertility management. 20 visits done to verify tea seedlings in Kamuganguzi, Hamurwa, Kitumba, Bubare, Bukinda and KMC, 2 visits to green hose farmers in Kyanamira and KMC. 1 training conducted for nursery operators and staff on tea nursery establishment and management. 10 disease surveillance visits in Rubaya, Buhara, Maziba and Kashambya. 6 inspection visits for agro input dealers done in Muhanga TC, Bukinda, KMC, Rubaya, Kamwezi and Katuna TC. 8 demonstrations established in Muko, Hamurwa TC, Kitumba and Rubaya. Insecticide and Fungicide for demonstrations distributed to 16 Sub-counties on pest and disease control on coffee, citrus, apples. 3 trainings for staff on management of vegetables (tomatoes chilies). 5000 tissue culture banana plantlets procured and distributed to farmers in sub-counties of Kashambya, Rwamucucu, Muhanga TC, Bukinda, Kamwezi, Maziba, Kaharo, Kyanamira, Buhara, Kitumba and Kamuganguzi. Carried out 15 mobilization and follow-up visits on BBW control activities in Maziba, Muhanga TC, Bukinda, Kamwezi, Rwamucucu, and Kashambya. 3840 grafted apple seedlings procured and handed over to farmers in Kitumba, 19 farmers mobilized and verified to receive apple seedlings in Kitumba. Rabies vaccines procured.

### Health

The department received 95% of the total budget and spent 99.0% during the financial year. Staff salaries contributed 66.2% of the total health budget expenditure performance while development budget performed at 5.9% while recurrent expenditure performance at 19.3% while Donor funding performance was at 8.6%. At the end of the FY, there was a closing balance of Ug. 60,940,447. This balance is distributed as; District Health Services 12,114,394=, SDS 15,836,593=, Global Fund 22,583,508=, Public Health 10,405,982=. Activities performed during the financial year include; Patients who were treated in OPD were 228,032 were 136.5 %. 4637 (91.6%) children. Received BCG, 4764 (89.5%) children received measles vaccine, 4850 (95%) children received polio 3 and 4939 (97.2%) children received DPT 3 vaccine. 3421 (49.7%) pregnant women received TT2-TT5. 1890 (8.2%) non pregnant women received TT2-TT5. 5804 (93.2%) pregnant women accessed ANC 1, while 2671 (42.9%) pregnant women accessed ANC 4. 4774 (76.7%) pregnant women received IPT 1, while 3203 (52.2%) received IPT 2. Deliveries in Health facilities were at 3041(50.3%) and 1594 (26.4%) mothers received PNC services. 6340 (26.4%) women accessed family planning services. TB case detection rate was 58%, cure rate was 81%, treatment success rate was 78% and patients on CB DOTS were 90 %. HIV testing among the TB patients was 100%, Positivity rate was 38 %. Started on CPT were 100% and Started on ART were 91.7%. Completed the construction of 5 placenta pits at 5 health centres and completed Kyogo OPD.

### Education and Sports

The department received 102% of the total annual planned revenue of which 99.96% of the released funds were spent during the financial year. This over budget performance was attributed by more releases to cater for primary schools salaries and more unconditional grant component to intensify school inspection during the financial year. Staff salaries contributed 83.1% of the total expenditure during the financial year compared to 2.4% of the development expenditure while N/wage performed at 14.5%. During the FY, 162 primary schools, 10 secondary schools and 3 tertiary institutions inspected. Retention paid for construction of 5 stance VIP latrine at Kentare, Kigata, Bucundura and Bushura primary schools.

### Roads and Engineering

The department received 105% of the total approved annual budget and utilized 99.8% of the released revenue to cater for the road maintenance. This over performance of the department resulted from receiving unbudgeted revenue for emergence maintenance of Nyinamuronzi-Rushaki-Mushenyi road in Katuna Town Council. During the FY, the district Routinely maintained the following roads: Buhara-Kitanga-Nyarutojo 18km, Muko-Kaara 8km, Hamutura- Iremera-Mufumba 8.4km, Rwenkorongo- Nyombe- Kyevu- Kagoma 24.3 and Bushuro- Rwakihirwa- Rwene 23.9km, Bugongi-Bwindi-Mparo 26.2km, Kyobugombe- Katenga via Kitohwa 9.4km , Murutenga- Nyamasizi- Kerere 16km ,

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Kyobugombe-Sindi- Via Kikyenkya 12.8km in additional to manual maintenance of 89km of District roads

### Water

The sector received 65% of the total budgeted revenue for the financial year and spent 100% of the allocated revenue of which 63.7% was utilized on development activities. The reason for under performance of the sector was attributed by failure of Donor (SDS Wash project) to honour the commitment agreed with the district during the financial year.

During the financial year, the sector performed the following; Conducted 1 District Water Supply & Sanitation Coordination committee meeting. Conducted 3 national consultative meetings. Carried out 1 post construction support to the user committee of Kamuserwa gfs. Conducted 5 supervision visits, inspected 5 water sources after construction. Extended Kyempogo gfs in Maziba sub county, constructed 49 household tanks in Kabandama (20), Bugiri (17) - Hamurwa sub county, Rwanyena (7) -Rubaya Sub County, Kashenyi (5) - Bubare, conducted water quality analysis for 2 sources, and carried out sanitation and hygiene activities in Kitumba and Nyamweru Sub County.

### Natural resources

The department received 97% of the total allocated revenue during the financial year of which 94.5% was spent. Staff salaries alone comprised of 59.4% of the total budget expenditure performance. District compound maintained and wash rooms cleaned. Coordination, monitoring and supervision of sector activities undertaken. Monitoring and compliance inspections on timber yards and illegal pit sawyers carried out in Kashambya, Muhanga Town Council, Rwamucucu, Bukinda and Kabale Municipality. Land disputes solved and instructions to survey issued.

### Community Based Services

The department received 80% of its allocated budget and utilized it at 99.9% of which recurrent expenditure (wage and non wage) was 68% while Development expenditure was 32%. Activities implemented include; 1650 Learners trained in reading, writing, numeracy and Basic English for level one. 120 Instructors in 22 LLGs supported with motivation allowance for four quarters. 76 Child abuse cases managed in Ruhija, Kyanamira, Bubare, Kitumba, Ikumba, Central division, Kashambya, Southern Division, Kaharo, Kamuganguzi, Kamwezi, Muko, and Bukinda. 2 children resettled in Mbarara and Kanungu districts. Inspected 5 workplaces of Citizen High School in Kashambya, Kyerero Solidale in Muhanga, Katuna Group of hotels in Katuna, Lyamujungu SSACO in Kaharo and Kyanamira branch, Tea Plantation at Mukagezi in Hamurwa Sub County. Solved 6 labour disputes from Kabale Integrated School and Kabale Hillside

### Planning Unit

The Unit received 103% of the budgeted revenue and absorbed 100% of the allocated revenue during the financial year leaving zero unspent balance. The Unit performed the following; Monitored investments in sectors of health, education, roads and water. Completed and submitted 1st, 2nd, 3rd and 4th quarter progress report. Compiled and submitted draft Contract Form 2014/2015. Posted mandatory notices at 22 LLGs notice boards and other public places regarding the achievement registered during the financial year.

### Internal audit

The department received 69% of the total approved annual budget of which 100% of the allocated revenue was utilized. The department achieved the following; Audited NAADS financial reports in 22 LLGs and audited District based accounts covering 11 sectors. Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 3rd and 4th quarters 2013/2014.

In conclusion, the overall expenditure performance for the financial year 2013/2014 was at 98% of the released funds to the district. Expenditure performance against the released funds was as follows; wages 100%, recurrent expenditure 96.0%, domestic development expenditure 94% while donor development expenditure 94%

### *Planned Expenditures for 2014/15*

The main priority areas for the council in 2014/15 include; Removing infrastructure constraints in transport focusing on district feeder roads, community access and urban roads as well as community access roads. Increasing agricultural production and productivity. . Value addition and local economic development is a priority target. Improving the quality of social services in Health, Education and access to safe and clean water. Natural resource management, protection of

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the marginalized section of the population. Improving business competitiveness and job creation and strengthening public sector management for efficient service delivery

In summary, the expenditure plans will cater different categories of payments as allocated below; staff salaries will be 67.4%, expenditure on recurrent activities will cater for 23.2%, expenditure on investments will be 6.4% while donor funding will be 3.0% of the total district budget during the financial year

### Challenges in Implementation

Ministry of Water and Environment normally requests reports on 2nd day after the quarter has ended and it has been difficult to implement and meet the deadline. Continuous budget cuts especially under NAADS and Unconditional Grant. Not allowed to upload salaries to pay district staff and hence delaying salary payment. No staffing in LLGs especially under Production and Marketing Department as all NAADS staff contracts were terminated. On and off IFMS network as service providers for the networks cannot help especially when there is no electricity. Delays in passwords resetting as it take days, weeks and sometimes no response. Apart from OBT, there isn't any other information from MoFPED to show the releases to schools, health units and tertiary institutions. This renders monitoring and follows up of accountability difficult and preparation of final accounts. Delays in release of encrypted file on quarterly basis which affects quarterly reporting especially 4th quarter. Encrypted 4th quarter release normally changes previous quarter releases and hence requiring to make changes on previous quarter's progress reports. Delays in generation of supplier numbers to staff. Under budgeting for IFMS recurrent cost maintenance due to constant power load shedding. Delays in getting stationery to support district operations like LPOs, receipts etc under IFMS. Difficult in Monitoring budget performance for some grants especially urban water and secondary school construction i.e. urban water operates in Kigezi and Ankole regions. No budget to do follow up the performance.

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## A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,620,211</b>	<b>842,818</b>	<b>1,555,958</b>
Miscellaneous	27,600	100,092	67,600
Sale of plots in KMC and District House in Makanga		0	557,800
Royalties	4,949	3,781	9,949
Rent KDA houses	41,202	932	41,202
Rent & Rates (Forestry)	17,900	25,292	17,900
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	32,854	12,343	27,976
Sale of scrap	36,350	29,230	36,190
Other fees and Charges/miscellaneous	135,654	27,412	35,654
Local Hotel Tax	10,500	4,753	10,500
Market Fees	349,831	212,143	249,831
Local Service Tax	195,854	146,947	195,854
Liquor licences	36,983	23,784	36,983
Lands and Surveys	37,223	21,693	37,223
Land Fees (Kiruruma Farm)	471,730	7,777	59,275
Advertisements/Billboards	7,300	1,338	7,300
Park Fees/Boda Boda	78,945	48,128	28,945
Agency Fees(Tender Fees)	29,864	30,965	29,864
Unspent balances – Locally Raised Revenues		0	441
Business licences	92,381	58,712	92,381
Application Fees (Loans)	13,090	87,495	13,090
<b>2a. Discretionary Government Transfers</b>	<b>3,557,410</b>	<b>3,492,673</b>	<b>4,289,250</b>
Transfer of District Unconditional Grant - Wage	1,615,142	1,822,303	2,606,236
Transfer of Urban Unconditional Grant - Wage	375,581	103,771	375,581
District Unconditional Grant - Non Wage	1,287,943	1,287,943	1,035,531
Urban Unconditional Grant - Non Wage	278,744	278,655	271,902
<b>2b. Conditional Government Transfers</b>	<b>33,991,070</b>	<b>33,702,010</b>	<b>35,956,868</b>
Conditional Grant to Urban Water	200,000	200,000	350,000
Conditional Grant to Women Youth and Disability Grant	18,956	18,956	18,956
Conditional transfers to DSC Operational Costs	103,985	103,984	103,985
Conditional Transfers for Non Wage Community Polytechnics	75,375	75,372	88,789
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	160,984
Conditional Transfers for Primary Teachers Colleges	352,967	352,967	480,893
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	218,520	182,700	205,306
Conditional transfer for Rural Water	356,129	356,129	356,129
Conditional Grant to SFG	210,652	210,652	210,652
Construction of Secondary Schools	200,000	200,000	327,698
Conditional Grant to Secondary Salaries	3,995,386	3,923,606	3,979,633
Conditional Grant to Secondary Education	1,549,221	1,549,221	2,069,550
Conditional Grant to Primary Salaries	15,830,477	16,579,117	17,763,069
Conditional Grant to Primary Education	946,431	946,431	1,320,011
Conditional Grant to PHC Salaries	4,588,082	4,038,400	4,565,919
Conditional Grant to PHC- Non wage	293,940	293,940	293,940

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## A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC - development	197,781	197,781	197,762
Conditional Grant to PAF monitoring	98,745	98,744	98,745
Conditional Grant to NGO Hospitals	494,249	494,248	494,249
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000
Conditional Grant to Health Training Schools	490,354	490,353	653,805
Conditional Grant to Functional Adult Lit	20,782	20,780	20,782
Conditional Grant to Tertiary Salaries	843,880	526,415	843,880
Conditional Grant to DSC Chairs' Salaries	23,400	3,000	24,523
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	126,235	189,821
Conditional transfers to School Inspection Grant	48,447	48,447	86,358
Conditional transfers to Special Grant for PWDs	39,576	39,576	39,576
Sanitation and Hygiene	22,000	22,000	22,000
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,924	7,924	7,924
NAADS (Districts) - Wage	454,785	454,785	369,095
Conditional Grant to Community Devt Assistants Non Wage	5,264	5,264	5,264
Conditional Grant to Agric. Ext Salaries	114,444	72,030	66,919
Conditional transfers to Production and Marketing	130,433	130,432	116,515
Conditional Grant for NAADS	1,753,664	1,753,664	366,014
<b>2c. Other Government Transfers</b>	<b>1,265,277</b>	<b>1,783,333</b>	<b>1,765,264</b>
PACE		5,028	
Unspent balances – Conditional Grants	153,976	320,763	23,307
Roads maintenance - Uganda Road Fund	837,350	882,349	1,337,707
MoGLSD		0	333,174
Uganda AIDS Commission		10,000	
Uganda Wildlife Authority-Revenue sharing component	178,559	21,771	
CAIIP 3 Ministry of Local Government.	42,900	27,400	42,900
DICOSS-MINISTRY OF TRADE	26,500	7,850	28,176
MoH-Massive Immunisation against Polio		106,610	
Unspent balances – Other Government Transfers		9,160	
Unspent balances – UnConditional Grants	25,993	25,993	
WHO		85,854	
MoLG - Bicycles		280,554	
<b>3. Local Development Grant</b>	<b>627,529</b>	<b>627,529</b>	<b>677,607</b>
LGMSD (Former LGDP)	627,529	627,529	677,607
<b>4. Donor Funding</b>	<b>1,098,197</b>	<b>657,317</b>	<b>1,385,378</b>
Global Fund-Ministry of Health	228,475	62,907	228,475
PACE		6,248	
UNICEF-Community Based Nutrition		224,237	
UNICEF-Community Based Nutrition		0	276,315
Unspent balances - donor		0	10,866
USAID/SDS-HIV/AIDS	556,754	306,476	556,754
WASH Plus	312,968	18,379	312,968
WHO		4,559	
GAVI		34,511	
<b>Total Revenues</b>	<b>42,159,694</b>	<b>41,105,679</b>	<b>45,630,324</b>



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## A. Revenue Performance and Plans

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### Revenue Performance up to the end of June 2013/14

#### (i) Locally Raised Revenues

The district collected 52% of the locally raised revenues during the financial year 2013/2014. This low performance was due to failure to complete the sale of KMC plots as Court put an injunction which had the budget of 471,730,000. Others that performed less than 50% include Advertisement/bill boards, rent KDA houses, registration fees, hotel tax and other fees/charges. This poor performance was attributed by poor harvests, DRC political instability, quarantine on livestock movement in 2nd and 3rd quarter of the financial, banana bacterial wilt, and weak tax enforcement structures at district and LLGs. Others that performed over 100% include agency fees, rent and rates (forestry), application fees (loans) and miscellaneous collections.

#### (ii) Central Government Transfers

The district received 100.4% of the central government transfers up to 30th June 2014. This over performance resulted from receiving more funds from other central government transfers at 141% i.e. ug. Shs 106,610,000 from MoH to cater for Massive immunization. Ug. Shs 140,000,000 from URF to cater for emergencies on roads blocked by heavy rains. Ug. Shs 10,000,000 from UAC to revitalize District & Sub-county AIDS structures and Ug. Shs 355,273,5000 from MoLG to purchase bicycles for LC I's & II's Chairpersons. However, chairperson DSC salary was not released during the financial year and the grants that performed above 100% during the financial year 2013/2014 include District Unconditional grant-Wage at 113% and primary teacher salaries at 105%.

#### (iii) Donor Funding

The district received 60% of the planned revenue under Donor funded activities. This poor performance was due to the fact that the district did not receive funds under Wash-Plus during the financial year which had the highest budget of 312,968,000.

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

The district is anticipating to collect 1,555,958,000 from local revenue which forms 3.4% of the total budget compared to 3.8% in 2013/2014 financial year budget reflecting a drop of 0.4%. This drop is attributed to weak enforcement mechanism in revenue mobilization, reduction in local revenue tax base especially poor performance of markets and better economic performance of the neighboring countries of Rwanda and DRC.

#### (ii) Central Government Transfers

The district is anticipating to receive 93.6% of the district total budget from Central Government transfers of the financial year 2014/2015 under Conditional Transfers, Discretionary Government Transfers and Other Central Government Transfers. The district is anticipating a budget increase of Ug. Shs 3,470,630,000 compared to 2013/2014 financial year reflecting an increase of 8.2%. This increase is a result of staff salary enhancement, urban water grant and capitation grants for primary, secondary and tertiary education institutions.

#### (iii) Donor Funding

The district is forecasting to receive 3.0% of the total district budget from Donor funding compared to 2.6% of financial year 2013/2014 budget reflecting an increase of 26.2%. This increase was attributed by Donor support from UNICEF to support nutrition activities. The major funder under Donor is USAID under Strengthening Decentralization for Sustainability (SDS).

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,491,931	1,904,671	1,812,458
Transfer of District Unconditional Grant - Wage	654,563	897,030	959,656
Conditional Grant to PAF monitoring	32,826	32,827	32,826
District Unconditional Grant - Non Wage	93,539	135,019	93,539
Locally Raised Revenues	116,956	67,796	133,783
Other Transfers from Central Government		355,273	
Multi-Sectoral Transfers to LLGs	564,047	386,726	562,654
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000
<i>Development Revenues</i>	330,708	197,980	339,576
Unspent balances – Conditional Grants		0	120
District Unconditional Grant - Non Wage		22,639	
LGMSD (Former LGDP)	112,425	100,072	121,763
Locally Raised Revenues	8,708	10,392	8,204
Multi-Sectoral Transfers to LLGs	209,575	64,877	209,489
<b>Total Revenues</b>	<b>1,822,639</b>	<b>2,102,651</b>	<b>2,152,034</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,491,931	1,904,499	1,812,458
Wage	848,097	937,332	1,153,190
Non Wage	643,834	967,167	659,267
<i>Development Expenditure</i>	330,708	188,147	339,576
Domestic Development	330,708	188,147	339,576
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,822,639</b>	<b>2,092,645</b>	<b>2,152,034</b>

#### Department Revenue and Expenditure Allocations Plans for 2014/15

During the financial year 2014/2015, the department is anticipating to receive 4.7% of the total budget compared to 4.3% in the financial year 2013/2014. Budget has been allocated as follows; 84.2% will finance recurrent activities while 15.8% will support development activities. However 53.6% of the total allocated budget will cater for staff salaries under the department.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (US\$ '000)</i>	1,822,639	2,092,645	2,152,034
<b>Cost of Workplan (US\$ '000):</b>	<b>1,822,639</b>	<b>2,092,645</b>	<b>2,152,034</b>

# Vote: 512 Kabale District

## Workplan 1a: Administration

### Planned Outputs for 2014/15

Recruit and post staff. Mentor 22 LLGs in service delivery. Implement lawful council decisions/resolutions. Carry out Annual board of survey. Resolve conflicts and mobilize communities for development, people to participate in self help projects. Make follow up on court cases. Conduct 12 TPC meetings. Carry out capacity building for councilors and civil servants. Train staff on local revenue collection. Enhance accountability by routine Auditing. Organize and celebrate national functions. Ensure all staff access pay roll. Carry out mentoring and support supervision. Meet burial expenses of staff and provide security services to government facilities.

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

Conduct village budget clubs to ensure public accountability and transparency, this will be under taken by FOWODE. Strengthen Coordination mechanisms through regular meetings of implementing partners and NGOs (to be funded under SDS programme)

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

#### 1. Lack of logistics

The department is constrained it lacks transport has only one vehicle which is very old and is used by the CAO the D/CAO,PAS,ACAO, PPO,SIFO,SRO and internal auditor do not have adequate means of transport.

#### 2. Inadequate Staffing

Some key staff in service delivery are not yet recruited e.g. Parish chiefs, Principal Internal Auditor and Medical Personnel some are because of recruitment burn and budgetary constraints

#### 3. Coordination

The coordination mechanisms are not yet fully developed i.e. between central government, district and sub county local government as well as administrative units more to that the current LCs are not fully functional some positions are not filled

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bubare

### Cost Centre : BUBARE SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/74	Basheka David	Parish chief	U7 -Upper	396,990	4,763,880
CR/M/244	Murangira Medard	Parish chief	U7 -Upper	396,990	4,763,880
CR/K/156	Kugumisiriza Lyn	Parish chief	U7 -Upper	396,990	4,763,880
CR/B/118	Buryahika Binaguro Dinah	Parish chief	U7 -Upper	396,990	4,763,880
CR/E/006	Ekyarimpa Gervasio	Parish chief	U7 -Upper	396,990	4,763,880
CR/T/194	Tushabomwe Jacenta	Sub-county chief	U3	965,011	11,580,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,399,532</b>

### Subcounty / Town Council / Municipal Division : Bufundi

# Vote: 512 Kabale District

## Workplan 1a: Administration

### Cost Centre : Bufundi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/20	Mutabazi Benard	Parish Chief	U7 Upper	335,162	4,021,944
CR/B/167	Bwesigye Philimon	Parish Chief	U7 Upper	353,225	4,238,700
CR/T/120	Tumwesigye Remben	S A S	U3	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,584,312</b>

### Subcounty / Town Council / Municipal Division : Buhara

### Cost Centre : Buhara Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/036	Tugume Bosco	Parish Chief	U7 Upper	396,990	4,763,880
CR/B/203	Byarugaba Urban	Parish Chief	U7 Upper	396,990	4,763,880
CR/A/267	Aine Henry Kabeireho	Parish Chief	U7 Upper	396,990	4,763,880
CR/N/027	Ndiheihi Johnstone	Parish Chief	U7 Upper	396,990	4,763,880
CR/B/188	Byamaka Mohammed	Parish Chief	U7 Upper	396,990	4,763,880
CR/N/057	Nkerabigwi Alfred	Sub County Chief	U3 Lower	942,639	11,311,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,131,068</b>

### Subcounty / Town Council / Municipal Division : Bukinda

### Cost Centre : BUKINDA SUB-COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/233	BYENSI ELSAM	PARISH CHIEF	U7 UPPE	298,813	3,585,756
CR/K/45	KAMUGISHA GODFREY	PARISH CHIEF	U7 UPPE	258,813	3,105,756
CR/B/194	BYAMUKAMA DEUS	Subcounty Chief	U3	1,070,094	12,841,128
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,532,640</b>

### Subcounty / Town Council / Municipal Division : Butanda

### Cost Centre : Butanda Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/96	Besigomwe Vianney	Parish Chief	U7 Upper	346,149	4,153,788
CR/K/88	Mugisha Vicent	Parish Chief	U7 Upper	375,526	4,506,312

# Vote: 512 Kabale District

## Workplan 1a: Administration

### Cost Centre : Butanda Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>8,660,100</b>

### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/H/006	Habasa Tobias	Office Attendant	U8 Upper	228,169	2,738,028
CR/A/244	Akampurira Emmy	Office Attendant	U8 Upper	228,169	2,738,028
CR/B/235	Byomugabe Richard	Driver	U8 Upper	176,169	2,114,028
CR/T/185	Tusasibwe Prudence	Office Typist	U7 Upper	396,990	4,763,880
CR/T/117	Tumwesigye Johnson	Records Assistant	U7 Upper	396,990	4,763,880
CR/T/244	Twinomugisha Loy	Office Typist	U7 Upper	396,990	4,763,880
CR/K/183	Kyasimire Ruth	Assitant Records Officer	U5Upper	456,760	5,481,120
CR/S/23	Sibbo Jennifer	Information Officer	U4 Lower	611,984	7,343,808
CR/K/134	Kiconco Immaculate	Personal Secretary	U4 Lower	611,984	7,343,808
CR/T/280	Tushabe Martin	Sen. Records Officer	U3 Lower	1,024,341	12,292,092
CR/N/183	Ngabire Lydia	Senior Human Resource	U3 Lower	1,035,615	12,427,380
CR/K/82	Kasangaki Benard	Sen. Assist Secretary	U3 Lower	1,035,615	12,427,380
CR/M/165	Mugisha James	Principal Assit. Secretary	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					<b>95,404,536</b>

### Subcounty / Town Council / Municipal Division : Hamurwa

#### Cost Centre : Hamurwa Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/081	Kasajja Dauda	Parish Chief	U7 Upper	396,990	4,763,880
CR/M/101	Musasiizi Reuben	Parish Chief	U7 Upper	396,990	4,763,880
CR/T/146	Turyahikayo Philip	Parish Chief	U7 Upper	367,905	4,414,860
CR/T/245	Twinomuhangi Wilbroad	Parish Chief	U7 Upper	335,162	4,021,944
CR/M/157	Muhangi Bernard	Senior Asst. Secretary	U3 Lower	965,011	11,580,132
Total Annual Gross Salary (Ushs)					<b>29,544,696</b>

# Vote: 512 Kabale District

## Workplan 1a: Administration

### Subcounty / Town Council / Municipal Division : Hamurwa Town Council

#### Cost Centre : Hamurwa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/228	Akampurira Nelson	Officer Attendant	U8 Upper	228,624	2,743,488
CR/N/164	Nkamushaba Samuel	Town Agent	U7 Lower	310,289	3,723,468
CR/S/24	Sabit Eric	Town Agent	U7 Lower	258,813	3,105,756
CR/K/314	Kambabazi Janepher	Town Agent	U7 Lower	258,813	3,105,756
CR/M/222	Mbabazi Judith	Records Assistant	U7 Upper	340,601	4,087,212
CR/N/164	Nkamushaba Samuel	Town Agent	U7 Upper	310,289	3,723,468
CR/M/222	Mbabazi Judith	Records Assistant	U7U	340,601	4,087,212
CR/K/291	Kyoheirwe Gloria	Pool Stenographer	U6 Upper	429,140	5,149,680
CR/T/325	Tugume Robinah	Town Clerk	U2 L	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,938,920</b>

### Subcounty / Town Council / Municipal Division : IKUMBA

#### Cost Centre : IKUMBA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/007	BAGAMBISA EPAPHRAS	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/B/264	BEFUMBE REMEGIOUS	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/B/145	BUHABURWA JOHN	PARISH CHIEF	U7 UPPE	375,523	4,506,276
C/B/266	BYARUHANGA REUBEN	PARISH CHIEF	U7 UPPE	335,162	4,021,944
CR/K/217	KIRARIRA ALI	SAS	U3 LOWE	975,891	11,710,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,282,800</b>

### Subcounty / Town Council / Municipal Division : Kaharo

#### Cost Centre : Kaharo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/175	BYAMUGISHA BOSCO	PARISH CHIEF	U7 UPPE	396,990	4,763,880
CR/T/230	TWEYONGYERE BONIFA	PARISH CHIEF	U7 UPPE	396,990	4,763,880
CR/A/009	AGABA TITO	SENIOR ASSISTANT S	U3 LOWE	936,899	11,242,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,770,548</b>

# Vote: 512 Kabale District

## Workplan 1a: Administration

### Cost Centre : Kaharo subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/175	Byamugisha Bosco	Parish Chief	U7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					<b>4,763,880</b>

### Subcounty / Town Council / Municipal Division : Kamuganguzi

### Cost Centre : Kamuganguzi subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/R/036	Rwamuhanda Robert	Parish Chief	U7-UP-1-	396,990	4,763,880
CR/R/009	Rukundo Amos	Parish Chief	U7-UP-1-	335,162	4,021,944
CR/A/102	Atwijukire Apollo	Parish Chief	U7-UP-1-	396,990	4,763,880
CR/M/153	Manzi Gordon	Sub county chief/SAS(Su	U3-LWR-	965,011	11,580,132
Total Annual Gross Salary (Ushs)					<b>25,129,836</b>

### Subcounty / Town Council / Municipal Division : Kamwezi

### Cost Centre : Kamwezi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/030	Ndyabawe Warren	Parish chief	U7 Upper	335,162	4,021,944
CR/M/99	Mbabazi Ntondogoro	Parish chief	U7 Upper	335,162	4,021,944
CR/B/253	Byaruhanga Godfrey	Parish chief	U7 Upper	335,162	4,021,944
CR/T/142	turyahabwe Johnson	Parish chief	U7 Upper	335,162	4,021,944
CR/K/046	Kamugisha Henry	Subcounty Chief	U3 LOWE	965,011	11,580,132
Total Annual Gross Salary (Ushs)					<b>27,667,908</b>

### Subcounty / Town Council / Municipal Division : KASHAMBYA

### Cost Centre : KASHAMBYA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/140	MWESIGWA VINCENT	PARISH CHIEF	U7	320,152	3,841,824
CR/K/063	KAKAIRE HERBERT	SUB COUNTY CHIEF	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					<b>15,165,492</b>

# Vote: 512 Kabale District

## Workplan 1a: Administration

### Subcounty / Town Council / Municipal Division : Katuna Town Council

#### Cost Centre : Katuna Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/312	KYOMUKAMA HOPE	OFFICE ATTENDANT	U8	228,169	2,738,028
CR/B/290	Besigye Marthias	Law Enforcement Assista	U8	228,169	2,738,028
CR/K/073	KAREEBYA IDAH	TOWN AGENT	U7U	301,289	3,615,468
CR/A/251	AMPEIRE ISAAC	TOWN AGENT	U7U	301,289	3,615,468
CR/B/25	BYARUGABA CHRISTMA	TOWN AGENT	U7U	301,289	3,615,468
CR/N/1a58	Niwagaba Annociata	Pool stenographer	U6	429,140	5,149,680
CR/K/290	Korugyendo Doreen	Records Assistant	U6 Upper	429,140	5,149,680
CR/N/158	NIWAGABA ANNOCIATA	POOL STENOGRAPHE	U6U	428,982	5,147,784
CR/K/075	Kareebye Aidah	Town Agent	U5	429,140	5,149,680
CR/S/01a3	Sunday Eric	Town Clerk	U2	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,132,164</b>

### Subcounty / Town Council / Municipal Division : Kitumba

#### Cost Centre : Kitumba sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/R/006	Rugambwa John Bosco	Parish chief	U7	396,990	4,763,880
CR/K/1a43	Kobusheshe Robert	Parish chief	U7	396,990	4,763,880
CR/M/44	Mubangizi Herbert	Parish chief	U7	396,990	4,763,880
CR/T/228	Twesigye Wyicliffee	Parish chief	U7	396,990	4,763,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,055,520</b>

### Subcounty / Town Council / Municipal Division : Kyanamira

#### Cost Centre : Kyanamira Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/51	Tumwakire Alifonsina	Parish chief	U7	320,152	3,841,824
CR/A/264	Ahimbisibwe Confidence	Parish chief	U7	320,152	3,841,824
CR/A/58	Arimwamaani Patrick	Parish chief	U7 Upper	320,152	3,841,824
CR/K/60	Kanyesigye Julius	Parish chief	U7 Upper	320,152	3,841,824



# Vote: 512 Kabale District

## Workplan 1a: Administration

### Cost Centre : Kyanamira Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/207	Byarugaba Deo	Parish chief	U7 Upper	320,152	3,841,824
CR/B/123	Birungi Elias	Parish chief	U7 Upper	320,152	3,841,824
CR/K/44	Kamugisha Nyonza	Parish chief	U7 Upper	320,152	3,841,824
CR/K/195	Kyomuhangi Lydia	Senior Assistant Secretar	U3 Lower	848,601	10,183,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,075,980</b>

### Subcounty / Town Council / Municipal Division : Maziba

### Cost Centre : Maziba Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/53	Niwamanya James	Parish Chief	U7	320,152	3,841,824
CR/T/153	Turyakira Justus	Parish Chief	U7 Upper	320,152	3,841,824
CR/M/015	Mashemererwa Robert	Parish Chief	U7 Upper	320,152	3,841,824
CR/B/116	Bikwasizehe Festus	Parish Chief	U7 Upper	320,152	3,841,824
CR/M/63	Mugabuzi Raphel	Parish Chief	U7 Upper	320,152	3,841,824
CR/M/94	Mugisha Nelson Bikangiso	Senior Assistant Secretar	U3 Lower	848,601	10,183,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,392,332</b>

### Subcounty / Town Council / Municipal Division : Muko

### Cost Centre : Muko sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/41	Tumukwasibwe Jackson	Parish Chief	U7-U	391,334	4,696,008
CR/R/41	Rwanyarare W Akankwasa	Parish Chief	U7-U	335,162	4,021,944
CR/M/167	Mwesigye Barnabas	Parish Chief	U7-U	396,990	4,763,880
CR/M/016	Masiko Jackson	Parish Chief	U7-U	335,162	4,021,944
CR/O/142	Omugabe Benon	Parish Chief	U7-U	335,162	4,021,944
CR/T/281	Twinomugisha Edison Caleb	Subcounty Chief	U3	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,849,388</b>

### Subcounty / Town Council / Municipal Division : Nyamweru

# Vote: 512 Kabale District

## Workplan 1a: Administration

### Cost Centre : Nyamweru sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/19	Tindihunga Evan	Parish chief	U7 Upper	396,990	4,763,880
CR/G/001	Gaba Jackson	Parish chief	U7 Upper	396,990	4,763,880
CR/T/300	Tumwesigire gideon	Sub county chief	U3 Upper	965,011	11,580,132
Total Annual Gross Salary (Ushs)					<b>21,107,892</b>

### Subcounty / Town Council / Municipal Division : RUBAYA

### Cost Centre : RUBAYA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/260	ATUKUNDA GILBERT	Parish chief	U7 lower	396,990	4,763,880
CR/O/05	ORIKIRIZA JUSTUS	Parish chief	U7 UPPE	396,990	4,763,880
CR/M/107	MASHEIJA BENON	Parish chief	U7 UPPE	396,990	4,763,880
CR/N/56	NKAVAMAHANGA SAM	Parish chief	U7 UPPE	396,990	4,763,880
CR /R/50	RWAMANGO HASSAN	Sub county chief	U3 LOWE	943,639	11,323,668
Total Annual Gross Salary (Ushs)					<b>30,379,188</b>

### Subcounty / Town Council / Municipal Division : Ruhija

### Cost Centre : Ruhija sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/88	Katabazi Aulerian	Parish Chief	U7 Upper	396,990	4,763,880
CR/O/032	Owoyesigire Donati	Parish Chief	U7 Upper	335,162	4,021,944
CR/T/301	Tabaro Gordon	Senior Assistant Secreter	U3 Upper	965,011	11,580,132
Total Annual Gross Salary (Ushs)					<b>20,365,956</b>

### Subcounty / Town Council / Municipal Division : Rwamucucu

### Cost Centre : Rwamucucu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/38	Tugume Andrew	parish chief	U7	396,990	4,763,880
CR/B/070	Baryamujura Jaffar	parish chief	U7	396,990	4,763,880
CR/T/10815	Turyamwijuka Henry	parish chief	U7	396,990	4,763,880

# Vote: 512 Kabale District

## Workplan 1a: Administration

### Cost Centre : Rwamucucu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/151	Ampeire Justus Kag's	Sub county chief	U3	975,891	11,710,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,002,332</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>678,337,020</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	626,176	508,689	692,250
Transfer of District Unconditional Grant - Wage	125,261	119,078	225,261
District Unconditional Grant - Non Wage	78,187	111,135	78,187
Locally Raised Revenues	96,277	34,666	61,747
Unspent balances – Locally Raised Revenues		0	441
Multi-Sectoral Transfers to LLGs	326,452	243,810	326,615
<i>Development Revenues</i>	21,564	7,793	21,564
Multi-Sectoral Transfers to LLGs	21,564	4,849	21,564
Donor Funding		2,944	
<b>Total Revenues</b>	<b>647,740</b>	<b>516,483</b>	<b>713,814</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	626,176	508,115	692,250
Wage	169,290	133,293	225,261
Non Wage	456,887	374,822	466,990
<i>Development Expenditure</i>	21,564	7,793	21,564
Domestic Development	21,564	4,849	21,564
Donor Development	0	2,944	0
<b>Total Expenditure</b>	<b>647,740</b>	<b>515,908</b>	<b>713,814</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is anticipating to receive 1.6% of the district total budget compared to 1.5% of 2013/2014 financial year of which 97.0% of the budget is expected to finance recurrent expenditure while 3.0% will cater for development expenditure. The wage component will contribute to 31.6% of the total departmental expenditure during the financial year.

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

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

**Function: 1481 Financial Management and Accountability(LG)**

# Vote: 512 Kabale District

## Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/06/2014	30/6/2014	30/06/2015
Value of LG service tax collection	202089000	87505000	222089000
Value of Hotel Tax Collected	3000000	10227971	3300000
Value of Other Local Revenue Collections	323200000	305947988	323200000
Date of Approval of the Annual Workplan to the Council	30/06/2014	30/6/2014	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	30/6/2014	30/6/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/6/2014	30/9/2014
<b>Function Cost (US\$ '000)</b>	<b>647,740</b>	<b>515,908</b>	<b>713,814</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>647,740</b>	<b>515,908</b>	<b>713,814</b>

### Planned Outputs for 2014/15

Local revenue enhanced, financial management practiced, 2013/14 final accounts and monthly financial statements produced and submitted to relevant authorities in time.

(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. IFMS and OBT budget linkage

Heads of departments donot know how to use OBT and how it is integrated into IFMS budget. Also some heads of departments donot fully participate in generating the budget using the OBT

#### 2. Flactuation of IPF's from Central Government

Fluctuations and unreliable Indicative planning figures from Central Government. The figures change during the middle of financial year and this undermines realistic planning and Budgeting for improved service delivery

#### 3. Inadequate local Revenue

Unreliable local revenue collection due to inadequate database and political involvement in revenue administration and management..

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bubare

#### Cost Centre : BUBARE SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/36	Kazororera Dezi	Accounts assistant	U7 -Upper	312,400	3,748,800
CR/A/246	Atwine Macline	Senior accounts assistant	U5-Upper	525,436	6,305,232

# Vote: 512 Kabale District

## Workplan 2: Finance

### Cost Centre : BUBARE SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					10,054,032

### Subcounty / Town Council / Municipal Division : Bufundi

#### Cost Centre : Bufundi S/c

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/85	Muhwezi James	Seniour Accounts Assista	U5 Upper	661,184	7,934,208
Total Annual Gross Salary (Ushs)					7,934,208

### Subcounty / Town Council / Municipal Division : Buhara

#### Cost Centre : Buhara Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/128	Kibanza Agabito	Senior Accounts Assistan	U5 Upper	500,987	6,011,844
CR/M/124	Mutabazi Amos	Accounts Assistant	U5 Upper	335,162	4,021,944
Total Annual Gross Salary (Ushs)					10,033,788

### Subcounty / Town Council / Municipal Division : Bukinda

#### Cost Centre : Bukinda Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/157	Turyamureeba Christopher	Accounts Assistant	U7U	335,162	4,021,944
CR/T/158	Tumwesigye Elly	Senior Accounts Assistan	U5	502,769	6,033,228
Total Annual Gross Salary (Ushs)					10,055,172

### Subcounty / Town Council / Municipal Division : Butanda

#### Cost Centre : Butanda Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/39	Biryomumisho Fadison	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/K/240	Kabagambe Eliab	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
Total Annual Gross Salary (Ushs)					10,055,172

# Vote: 512 Kabale District

## Workplan 2: Finance

### Subcounty / Town Council / Municipal Division : CENTRAL DIVISION

#### Cost Centre : FINANCE DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/241	KYARIKUNDA ESAU	OFFICE ATTENDANT	U8-UP	228,169	2,738,028
CR/T/232	TUMWIJUKYE SAM	DRIVER	U8-UP	228,169	2,738,028
CR/K/020	KAGAHE WILSON	ACCOUNTS ASSSTAN	U7-UP	396,990	4,763,880
CR/O/04	ORIKIRIZA ENID	OFFICE TYPIST	U7-UP	396,990	4,763,880
CR/M/239	MUGUME HERBERT	ACCOUNTS ASSSTAN	U7-UP	335,162	4,021,944
CR/K/176	KYARIMPA LYDIA	SENIOR ACCOUNTS A	U5- UP	542,955	6,515,460
CR/A/068	ARINAITWE PERPETUA	SENIOR ACCOUNTS A	U5- UP	561,184	6,734,208
CR/K/116	KEMBABAZI PEACE	SENIOR ACCOUNTS A	U5- UP	502,769	6,033,228
CR/K/135	KIHEMBO ROBERT	SENIOR ACCOUNTS A	U5- UP	542,955	6,515,460
CR/M/10	MAKUBA DINA VENCE	SENIOR ACCOUNTS A	U5- UP	580,146	6,961,752
CR/M/88	MUJAWIMANA MARGAR	SENIOR ACCOUNTS A	U5- UP	502,769	6,033,228
CR/T/241	TWINE GERAUD GRATIA	SENIOR ACCOUNTS A	U5- UP	534,111	6,409,332
CR/T/039	TUGUME RUTH	SENIOR ACCOUNTS A	U5- UP	542,955	6,515,460
CR/K/49	KAMUGISHA ROBERT	SENIOR ACCOUNTS A	U5- UP	502,769	6,033,228
CR/I/002	ITUMENEHO CYRIL	ACCOUNTANT	U4-UP	925,336	11,104,032
CR/M/91	MUJUNI JULIUS B	SENIOR ACCOUNTAN	U3-UP	1,064,353	12,772,236
CR/K/242	KYOMUHENDO ROSE M	SENIOR FINANCE OFF	U3-UP	1,049,879	12,598,548
CR/T/040	TUGUME STEPHEN	CHIEF FINANCE OFFI	U1-E-U	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					<b>134,930,568</b>

### Subcounty / Town Council / Municipal Division : Hamurwa

#### Cost Centre : Hamurwa subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/252	Atuhire Fatima	Accounts assistant	U7 Upper	335,162	4,021,944
CR/N/061	Nsenga Julius	Senior Accounts Assistan	U5 Upper	500,987	6,011,844
Total Annual Gross Salary (Ushs)					<b>10,033,788</b>

### Subcounty / Town Council / Municipal Division : Hamurwa Town Council

# Vote: 512 Kabale District

## Workplan 2: Finance

### Cost Centre : Hamurwa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/166	Nkurunungi Francis	Assistant Tax Officer	U6U	429,140	5,149,680
CR/B/292	Barigye Matia	Senior Treasurer	U3U	1,035,615	12,427,380
CR/A/257	Arinda Osbert	Senior Accounts Assistan	U 5 Upper	689,925	8,279,100
Total Annual Gross Salary (Ushs)					25,856,160

### Subcounty / Town Council / Municipal Division : IKUMBA

### Cost Centre : IKUMBA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Z/044	ZIGIRA JOHNSON	ACCOUNTS ASS	U7 UPPE	383,333	4,599,996
CR/T/116	TUMWESIGYE WILBER	SAA	U5 UPPE	542,955	6,515,460
Total Annual Gross Salary (Ushs)					11,115,456

### Subcounty / Town Council / Municipal Division : Kaharo

### Cost Centre : Kaharo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/W/005	WORINAWA PATRICK	EXAMINER ACCOUNT	U5 UPPE	542,933	6,515,196
Total Annual Gross Salary (Ushs)					6,515,196

### Subcounty / Town Council / Municipal Division : Kamuganguzi

### Cost Centre : Kamuganguzi subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/214	Tweheyo Donald	Senior Accounts Assistan	U7 UPPE	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

### Subcounty / Town Council / Municipal Division : Kamwezi

### Cost Centre : Kamwezi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/105	Tumwikirize Robert	Senior Accounts assistant	U5 Upper	460,131	5,521,572

# Vote: 512 Kabale District

## Workplan 2: Finance

### Cost Centre : Kamwezi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,521,572

### Subcounty / Town Council / Municipal Division : KASHAMBYA

### Cost Centre : KASHAMBYA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/004	MAGEZI JAMES	SEN. ACC. ASST	U5	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844

### Subcounty / Town Council / Municipal Division : Katuna Town Council

### Cost Centre : Katuna Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/0/27	JIMMY ORIGASHA KAYO	ASSISTANT TAX OFFI	U6U	429,140	5,149,680
CR/A/226	ARINEITWE ANNET	Senior Accounts Assitant	U5U	502,769	6,033,228
CR/A/261	AMWESIGYE HADAD	SENIOR TREASURER	U3U	1,305,339	15,664,068
Total Annual Gross Salary (Ushs)					26,846,976

### Subcounty / Town Council / Municipal Division : Kitumba

### Cost Centre : Kitumba sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/087	Asiimwe Judith	Sub accountant	U5	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

### Subcounty / Town Council / Municipal Division : Kyanamira

### Cost Centre : Kyanamira Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/194	Kyomuhangi Irene	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/K/190	Kyarisiima Lucky	Senior Accounts Assistan	U5 Upper	500,987	6,011,844
Total Annual Gross Salary (Ushs)					10,033,788



# Vote: 512 Kabale District

## Workplan 2: Finance

### Subcounty / Town Council / Municipal Division : Maziba

#### Cost Centre : Maziba Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/026	Ndengyejeho Geofrey	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/A/255	Ariho Victor	Senior Accounts Assistan	U5 Upper	500,987	6,011,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,033,788</b>

### Subcounty / Town Council / Municipal Division : Muhanga Town Council

#### Cost Centre : Muhanga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/163	Ndyaruhuka Prudence	Ass. Taz Officer	U6U	429,140	5,149,680
CR/B/109	Byarugaba Geoffrey	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/N/186	Nyinomugisha Polly	Senior Accounts Assistan	U5U	502,769	6,033,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,216,136</b>

### Subcounty / Town Council / Municipal Division : Muko

#### Cost Centre : Muko sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/266	Atuheire Owen	Accounts Assistant	U7-U	335,162	4,021,944
CR/M/141	Mwesigwa Christmas	senior Accounts Assistant	U5	508,678	6,104,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,126,080</b>

### Subcounty / Town Council / Municipal Division : Nyamweru

#### Cost Centre : Nyamweru sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/256	Agaba Raymond	Accounts assistant	U7 Upper	335,162	4,021,944
CR/M/221	Mbasiima Tadeo	Senior accounts assistant	U5	508,678	6,104,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,126,080</b>

### Subcounty / Town Council / Municipal Division : RUBAYA

# Vote: 512 Kabale District

## Workplan 2: Finance

### Cost Centre : RUBAYA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/207	TWEBAZE BEN	Accounts assistant	U7 UPPE	396,990	4,763,880
CR/T/113	TUMWESIGYE K .LOUIS	Senior accounts assistant	U5 UPPE	661,184	7,934,208
Total Annual Gross Salary (Ushs)					12,698,088

### Subcounty / Town Council / Municipal Division : Ruhija

### Cost Centre : Ruhija sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/160	Turyatunga Enock	Senior Accounts Assistan	U5 Upper	424,565	5,094,780
Total Annual Gross Salary (Ushs)					5,094,780

### Subcounty / Town Council / Municipal Division : Rwamucucu

### Cost Centre : Rwamucucu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/215	Byarugaba Herbert	Accounts Assistant	U7	396,990	4,763,880
CR/B/020	Bagumisiriza Pascal	Accounts Assistant	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					9,527,760
Total Annual Gross Salary (Ushs) - Finance					371,886,888

## Workplan 3: Statutory Bodies

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,165,160	1,065,337	1,281,633
Conditional transfers to Councillors allowances and E	218,520	182,700	205,306
Conditional transfers to DSC Operational Costs	103,985	103,984	103,985
Conditional transfers to Salary and Gratuity for LG ele	126,360	126,235	189,821
District Unconditional Grant - Non Wage	201,014	142,331	60,143
Multi-Sectoral Transfers to LLGs	349,873	303,962	350,373
Conditional Grant to DSC Chairs' Salaries	23,400	3,000	24,523
Transfer of District Unconditional Grant - Wage	24,751	60,627	70,751
Unspent balances – Other Government Transfers	4,864	0	
Unspent balances – UnConditional Grants	13,547	0	0
Locally Raised Revenues	70,725	114,378	248,611
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120

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## Workplan 3: Statutory Bodies

<i>Development Revenues</i>	570,718	1,140	226,933
District Unconditional Grant - Non Wage	268,886	0	158,345
Locally Raised Revenues	300,000	0	66,756
Multi-Sectoral Transfers to LLGs	1,832	1,140	1,832
<b>Total Revenues</b>	<b>1,735,878</b>	<b>1,066,477</b>	<b>1,508,565</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,165,160	1,062,720	1,281,633
Wage	190,396	193,555	300,980
Non Wage	974,764	869,165	980,653
<i>Development Expenditure</i>	570,718	1,140	226,933
Domestic Development	570,718	1,140	226,933
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,735,878</b>	<b>1,063,860</b>	<b>1,508,565</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is anticipating to receive 3.3% of the district total revenue budget compared to 4.1% during the financial year 2014/2015 of which 65% will finance recurrent expenditure and only 15.0% will cater for development activities. The salaries will form 20% of the entire department budget during the financial year 2014/2015.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	4	4	4
No. of Auditor Generals queries reviewed per LG	5	0	5
No. of LG PAC reports discussed by Council	20	16	4
No. of land applications (registration, renewal, lease extensions) cleared	792	424	788
<b>Function Cost (US\$ '000)</b>	<b>1,735,878</b>	<b>1,063,860</b>	<b>1,508,565</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,735,878</b>	<b>1,063,860</b>	<b>1,508,565</b>

### Planned Outputs for 2014/15

6 Council sessions held. 3 Standing Committee meetings held and recommendations forwarded to Council for approval. 4 District Land Board meetings held, 8 Public accounts Committee meeting held and reports prepared and submitted to the relevant authorities. 40 sittings of the District Service Commission held and 4 quarterly reports submitted to the relevant authorities. 16 Contracts Committee meetings held, 120 contracts awarded, 200 bid documents prepared, Procurement plan prepared and board of survey conducted

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

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

#### 1. Heavy workload

The District Local Government Public Accounts Committee and Land Board is supposed to meet 8 times in a quarter but funds released can only cater for two meetings in a quarter. This has resulted into a backlog of unreviewed internal

# Vote: 512 Kabale District

## Workplan 3: Statutory Bodies

audit reports.

### 2. Limited Coordination of council activities.

The Council does not have sound vehicles for the District Chairperson and hence the Chairperson depends on borrowing departmental vehicles and this undermines activity implementation.

### 3. Council session take many hours.

This is caused by discussing some management issues and spending a lot of time on them.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bubare

#### Cost Centre : Bubare subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/301	Tumwine Pius	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Bufundi

#### Cost Centre : Bufundi subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/R/001	Ruribikiye John	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Buhara

#### Cost Centre : Buhara subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/33	Baryamujura Joseph	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Bukinda

#### Cost Centre : Bukinda subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/0241	Mugisha Aggrey	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

# Vote: 512 Kabale District

## Workplan 3: Statutory Bodies

### Subcounty / Town Council / Municipal Division : Butanda

#### Cost Centre : Butanda subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/C/31	Champion Bernnet	LC III Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Council and Stantutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/111	Turyagyenda Henry	Chairman Dsitric service		1,500,000	18,000,000
CR/N/73	Nyesigire Patience	Office Attendant	U8	228,169	2,738,028
MOES/3234/M	Akampurira Bright	Records Assistant	U7	268,129	3,217,548
CR/B/127	Birungi Ruth	Pool Stenographer	U6	335,982	4,031,784
CR/B/123	Atuheire Mercy	Assistant Procurement Of	U5	525,436	6,305,232
CR/T/266	Twongyeirwe Joseph Bruce	Procurement Officer	U4	891,731	10,700,772
CR/T/79	Tumushabe Edmund	Senior Assistant Secretar	U3	1,036,615	12,439,380
CR/A/60	Arinaitwe Emmanuel	Principal Human Resourc	U2	1,340,602	16,087,224
CR/B/06/P	Byamugisha Geoffrey	Secretary for Education a	DPL6-DIS	520,000	6,240,000
CR/P/01/P	Patrick Besigye Keihwa	District Chairperson	DPL6-DIS	2,080,000	24,960,000
CR/A/05/P	Ali Karama	Secretary for Works and	DPL6-DIS	520,000	6,240,000
CR/T/02/P	Twinomuhangi Pastoli	District Speaker	DPL6-DIS	624,000	7,488,000
CR/Z/04/P	Zikampereza Ruth Loy	Secretary for Health and	DPL6-DIS	520,000	6,240,000
CR/B/03/P	Beebwajuba Mary	Vice-Chairperson	DPL6-DIS	1,040,000	12,480,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,167,968</b>

### Subcounty / Town Council / Municipal Division : Hamurwa Town Council

#### Cost Centre : Hamurwa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/01	Tindyebwa Tomas	LC III Chairperson		312,000	3,744,000
CR/B/292	Begumisa Shipha	Clerk Assistant	U4 Lower	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,618,364</b>

# Vote: 512 Kabale District

## Workplan 3: Statutory Bodies

### Subcounty / Town Council / Municipal Division : Ikumba

#### Cost Centre : Ikumba subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/014	Tumwesigye John Bosco	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Kaharo

#### Cost Centre : Kaharo Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/03	Muhereza Dustan	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Kamuganguzi

#### Cost Centre : Kamuganguzi subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/04	Twesigomwe Elias	LC III Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Kamwezi

#### Cost Centre : Kamwezi subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/021	Niwagaba Tedson	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Kashambya

#### Cost Centre : Kashambya subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/022	Bandaganire Elineo	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Katuna Town Council

# Vote: 512 Kabale District

## Workplan 3: Statutory Bodies

### Cost Centre : Katuna Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/232	Akankwasa Moses	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Kitumba

#### Cost Centre : Kitumba Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/06	Bakaruhire Essau	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Kyanamira

#### Cost Centre : Kyanamira subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/07	Kamugisha Deus	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Maziba

#### Cost Centre : Maziba Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/08	Tumuhimbise Edson	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Muko

#### Cost Centre : Muko subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/105	Kamugisha Stephen	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Nyamweru

# Vote: 512 Kabale District

## Workplan 3: Statutory Bodies

### Cost Centre : Nyamweru subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/016	Tumwujukye Moses	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Rubaya

### Cost Centre : Rubaya subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/09	Kazooba Enock	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Ruhija

### Cost Centre : Ruhija sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/01	Byomuhangi Clement	Chairperson LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Rwamucucu

### Cost Centre : Rwamucucu subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/023	Tushabomwe Justus	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					219,922,332

## Workplan 4: Production and Marketing

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	903,857	838,782	865,413
Multi-Sectoral Transfers to LLGs	7,601	582	7,601
Conditional transfers to Production and Marketing	58,695	58,694	52,432
District Unconditional Grant - Non Wage	24,483	43,886	24,483
Locally Raised Revenues	30,147	18,101	33,547



# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

NAADS (Districts) - Wage	454,785	454,785	369,095
Transfer of District Unconditional Grant - Wage	174,989	177,989	284,989
Unspent balances – UnConditional Grants	4,865	4,865	
Other Transfers from Central Government	33,848	7,850	26,346
Conditional Grant to Agric. Ext Salaries	114,444	72,030	66,919
<b>Development Revenues</b>	<b>2,240,139</b>	<b>2,044,396</b>	<b>525,597</b>
Unspent balances – Conditional Grants	153,976	153,976	1,413
Conditional Grant for NAADS	1,753,664	1,753,664	366,014
Other Transfers from Central Government		14,762	
Locally Raised Revenues		2,103	
Multi-Sectoral Transfers to LLGs	255,261	44,521	94,087
Conditional transfers to Production and Marketing	71,738	71,738	64,083
District Unconditional Grant - Non Wage	5,500	3,633	
<b>Total Revenues</b>	<b>3,143,996</b>	<b>2,883,178</b>	<b>1,391,010</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>903,857</b>	<b>836,825</b>	<b>865,413</b>
Wage	744,219	709,401	721,004
Non Wage	159,638	127,424	144,409
<b>Development Expenditure</b>	<b>2,240,139</b>	<b>2,043,685</b>	<b>525,597</b>
Domestic Development	2,240,139	2,043,685	525,597
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,143,996</b>	<b>2,880,510</b>	<b>1,391,010</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expecting to receive revenue of 3.0% of the district budget compared to 7.5% during the financial year 2013/2014. 37.8% will cater for development activities, 10.4% will finance recurrent expenditure while 51.8% of the revenue will cater for staff salaries. The reduction in anticipated revenue arose from a reduction by 76.5% of NADDs budget compared to last financial year 2013/14.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	12	18197	10
No. of functional Sub County Farmer Forums	25	25	0
No. of farmers accessing advisory services	15000	36999	0
No. of farmer advisory demonstration workshops	300	274	0
No. of farmers receiving Agriculture inputs	4637	16106	0
<b>Function Cost (US\$ '000)</b>	<b>2,480,226</b>	<b>2,408,769</b>	<b>838,210</b>

### Function: 0182 District Production Services

# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed	1	0	1
No. of livestock vaccinated	52000	11482	1000
No. of livestock by type undertaken in the slaughter slabs	10000	18416	9720
No. of fish ponds constructed and maintained	0	0	2
No. of fish ponds stocked	200	80	0
Quantity of fish harvested	4000	2065	3000
<b>Function Cost (US\$ '000)</b>	<b>637,269</b>	<b>463,702</b>	<b>526,453</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	2	6
No. of trade sensitisation meetings organised at the district/Municipal Council	25	0	4
No of businesses inspected for compliance to the law	200	38	50
No of businesses issued with trade licenses	200	0	0
No of awareness radio shows participated in	4	0	0
No of businesses assisted in business registration process	12	0	8
No. of enterprises linked to UNBS for product quality and standards	12	0	15
No. of producers or producer groups linked to market internationally through UEPB	10	0	1
No. of market information reports disseminated	52	19	52
No of cooperative groups supervised	120	100	72
No. of cooperative groups mobilised for registration	24	9	24
No. of cooperatives assisted in registration	15	8	12
No. of tourism promotion activities mainstreamed in district development plans	3	0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	120	40	0
No. and name of new tourism sites identified	5	3	0
No. of opportunities identified for industrial development	10	0	5
No. of producer groups identified for collective value addition support	10	0	5
No. of value addition facilities in the district	200	0	200
A report on the nature of value addition support existing and needed	Yes	no	Yes
No. of Tourism Action Plans and regulations developed	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>26,500</b>	<b>8,039</b>	<b>26,347</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,143,996</b>	<b>2,880,510</b>	<b>1,391,010</b>

### Planned Outputs for 2014/15

Production and Marketing grant: Purchase and supply of 5,000 banana plantlets for establishment of mother gardens for disease free planting materials in Rukiga County and other neighboring sub-counties. Demonstration gardens on fertilizer and herbicide application in 9 LLGs for crop productivity. Construction 2 demonstration fish ponds in Buhara sub-county and procure 5 fish nest for fish harvesting. 400kgs of assorted vegetable seed will be procured.

# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

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

Kagera TAMP activities on soil and water conservation in the sub counties of Bubare and Kitumba to protect siltation of Kagera river funded by FAO, Promotion of nutrition under the Africa 2000 network project for High iron beans and Orange fleshed sweet potatoes in partnership with Harvest Plus and promotion of Climbing beans in partnership with Makerere University. Makerere University with support from FARA and Humid tropics promotes activities of collective action through innovation platforms in Bubare and Bufundi sub counties and promotes livelihood projects for the Batwa in Bufundi. Community Connector will support nutrition interventions in the sub counties of Nyamweru and Muko. Catalyst Uganda is working on the Irish potatoes value chain in the sub counties of Bufundi, Rubaya, Kamuganguzi, Kitumba, Ikumba, Bubare, Hamurwa, Muko and Ruhija. Caritas works with communities of Ruhija and Nyamweru to improve households livelihoods through agriculture. Excel Hort Consult supports SLM practices and livelihood projects, World Vision implements livelihood projects in Rukiga North

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

#### 1. Low Staffing levels

The District level production sectors positions are not filled and the District production office. This leads to inefficiency since few staff are overloaded with work. All the NAADS staff contracts ended in September 2014.

#### 2. Lack of transport means

Field supervision, monitoring and technical backstopping is hindered due to limited transport facilities. The Department has only one sound vehicle.

#### 3. Dissemination of the single spine structure

Implementing the single spine structure is not well articulated.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bubare

#### Cost Centre : Bubare

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/001	Tuheirwe Denis	AASP CROP		750,000	9,000,000
CR/K/001	Kyogabirwe Midred	NAADS Coordinator		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					21,600,000

### Subcounty / Town Council / Municipal Division : Bufundi

#### Cost Centre : Bufundi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/003	Tweyanze Deborah	AASP LIVESTOCK		750,000	9,000,000
CR/T/002	Twesigomwe Eurenice	AASP CROP		750,000	9,000,000
CR/T/002	Turyakira Bakeine James	NAADS Coordinator		1,050,000	12,600,000

# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

### Cost Centre : Bufundi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>30,600,000</b>

### Subcounty / Town Council / Municipal Division : Buhara

### Cost Centre : Buhara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/003	Byamugisha Medad	NAADS Coordinator		1,050,000	12,600,000
CR/m/003	Mashemererwa Julius	AASP CROP		750,000	9,000,000
CR/T/004	Tayebwa Banet	AASP LIVESTOCK		750,000	9,000,000
CR/N/20	Naturinda Brighton	Fisheries Officer	U4 SC	1,123,114	13,477,368
Total Annual Gross Salary (Ushs)					<b>44,077,368</b>

### Subcounty / Town Council / Municipal Division : Bukinda

### Cost Centre : Bukinda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/004	Mwesigwa Anthony	AASP CROP		750,000	9,000,000
CR/A/004	Atuheirwe Hellen	NAADS Coordinator		1,050,000	12,600,000
CR/T/005	Turihohabwe Moses	AASP LIVESTOCK		750,000	9,000,000
Total Annual Gross Salary (Ushs)					<b>30,600,000</b>

### Subcounty / Town Council / Municipal Division : Butanda

### Cost Centre : Butanda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/005	Karuhize Henry	AASP CROP		750,000	9,000,000
CR/M/005	Mwesigwa Henrey	NAADS Coordinator		1,050,000	12,600,000
CR/A/006	Arinshabira Agness	AASP LIVESTOCK		750,000	9,000,000
Total Annual Gross Salary (Ushs)					<b>30,600,000</b>

### Subcounty / Town Council / Municipal Division : Central Division

# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

### Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/006	Akatwijuka Phiona	AASP CROP		750,000	9,000,000
CR/B/006	Bizimana Pascal	NAADS Coordinator		1,050,000	12,600,000
CR/A/007	Tumusiime Esther	AASP LIVESTOCK		750,000	9,000,000
Total Annual Gross Salary (Ushs)					<b>30,600,000</b>

### Subcounty / Town Council / Municipal Division : Hamurwa

#### Cost Centre : Hamurwa SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/007	Katushabe Glorias	NAADS Coordinator		1,050,000	12,600,000
CR/A/007	Aineplan Martin	AASP CROP		750,000	9,000,000
CR/K/008	Kasyaba Augustine	AASP LIVESTOCK		750,000	9,000,000
Total Annual Gross Salary (Ushs)					<b>30,600,000</b>

### Subcounty / Town Council / Municipal Division : Hamurwa Town Council

#### Cost Centre : Hamurwa TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/009	Kyomuhendo Agness	AASP LIVESTOCK		750,000	9,000,000
CR/M/008	Musinguzi Martin	NAADS Coordinator		1,050,000	12,600,000
CR/B/008	Birungi Leo	AASP CROP		750,000	9,000,000
Total Annual Gross Salary (Ushs)					<b>30,600,000</b>

### Subcounty / Town Council / Municipal Division : Ikumba

#### Cost Centre : Ikumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/009	Kayali John Tumwesigye	NAADS Coordinator		1,050,000	12,600,000
CR/H/009	Happy Wilber Sam	AASP CROP		750,000	9,000,000
CR/G/010	Gigantic Eliya	AASP LIVESTOCK		750,000	9,000,000
Total Annual Gross Salary (Ushs)					<b>30,600,000</b>

# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

### Subcounty / Town Council / Municipal Division : Kaharo

#### Cost Centre : Kaharo Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/022	Tusingwire Hirally	AASP CROP		750,000	9,000,000
CR/M/023	Mukwasibwe Edwin	AASP LIVESTOCK		750,000	9,000,000
Total Annual Gross Salary (Ushs)					<b>18,000,000</b>

### Subcounty / Town Council / Municipal Division : Kamuganguzi

#### Cost Centre : Kamuganguzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/216	Byarugaba Narsis	Assistant Animal Husban		8,912,097	106,945,164
CR/K/010	Kiconco Norah	AASP CROP		750,000	9,000,000
CR/M/011	Mushabe Norman	AASP FISHERIES		750,000	9,000,000
CR/A/010	Arineitwe Innocent	NAADS Coordinator		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					<b>137,545,164</b>

### Subcounty / Town Council / Municipal Division : Kamwezi

#### Cost Centre : Kamwezi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/011	Ddembe James	NAADS Coordinator		1,050,000	12,600,000
CR/T/011	Twinorusa Samuel Kahungu	AASP CROP		750,000	9,000,000
CR/M/012	Musinguzi Laban	AASP FISHERIES		750,000	9,000,000
CR/k/163	Kwarikunda Shadi	Extension worker Vet		819,675	9,836,100
Total Annual Gross Salary (Ushs)					<b>40,436,100</b>

### Subcounty / Town Council / Municipal Division : Kashambya

#### Cost Centre : Kashambya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/012	Naturinda Amos	NAADS Coordinator		1,050,000	12,600,000
CR/N/013	Kukundakwe Benjamin	AASP LIVESTOCK		750,000	9,000,000

# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

### Cost Centre : Kashambya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/012	Nahabwe Joshua	AASP CROP		750,000	9,000,000
Total Annual Gross Salary (Ushs)					<b>30,600,000</b>

### Subcounty / Town Council / Municipal Division : Katuna Town Council

### Cost Centre : Katuna TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/014	Nyakiira James	AASP LIVESTOCK		750,000	9,000,000
CR/N/013	Nabimanya Samuel	NAADS Coordinator		1,050,000	12,600,000
CR/M/013	Muheki Good	AASP CROP		750,000	9,000,000
Total Annual Gross Salary (Ushs)					<b>30,600,000</b>

### Subcounty / Town Council / Municipal Division : Kitumba

### Cost Centre : Kitumba Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/027	Mubangizi Donato	AASP LIVESTOCK		750,000	9,000,000
CR/R/026	Rukundo Enock	AASP CROP		750,000	9,000,000
Total Annual Gross Salary (Ushs)					<b>18,000,000</b>

### Subcounty / Town Council / Municipal Division : Kyanamira

### Cost Centre : Kyanamira Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/025	Kabigumira Banet	AASP LIVESTOCK		750,000	9,000,000
CR/B/024	Besigye Amos	AASP FISHERIES		750,000	9,000,000
CR/R/48	Rwomushana T Honest	Fisheries Officer	U4 SC	1,121,056	13,452,672
CR/K/237	Kansiime Kyabato Rose	Agricultural Officer	U4 SC	1,098,309	13,179,708
Total Annual Gross Salary (Ushs)					<b>44,632,380</b>

### Subcounty / Town Council / Municipal Division : Maziba

# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

### Cost Centre : Maziba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/013	Banyenzaki Charles	AASP CROP		750,000	9,000,000
CR/M/014	Magezi Alex	NAADS Coordinator		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					<b>21,600,000</b>

### Subcounty / Town Council / Municipal Division : Muhanga Town Council

### Cost Centre : Muhanga TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/015	Twongyeirwe Julius	NAADS Coordinator		1,050,000	12,600,000
CR/M/015	Tugabirwe Millicent	AASP CROP		750,000	9,000,000
CR/T/016	Mweteise Emilly	AASP LIVESTOCK		750,000	9,000,000
Total Annual Gross Salary (Ushs)					<b>30,600,000</b>

### Subcounty / Town Council / Municipal Division : Muko

### Cost Centre : Muko sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MUK/M/002	Muhwezi Appolo	AASP Livestock		750,000	9,000,000
NR/T/02	Turinawe Besigensi John	NAADS Coordinator		1,050,000	12,600,000
MUK/A/003	Akampurira Bruce	AASP Fisheries		750,000	9,000,000
Total Annual Gross Salary (Ushs)					<b>30,600,000</b>

### Subcounty / Town Council / Municipal Division : Northern Division

### Cost Centre : Northern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/017	Tumuramye Margret	AASP CROP		750,000	9,000,000
CR/A/018	Asiimwe Peter	AASP LIVESTOCK		750,000	9,000,000
CR/S/017	Safari Vivian	NAADS Coordinator		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					<b>30,600,000</b>

### Subcounty / Town Council / Municipal Division : Nyamweru



# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

### Cost Centre : Nyamweru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/018	Karamagi Jack	AASP CROP		750,000	9,000,000
CR/K/019	Kiiza Emmanuel	AASP LIVESTOCK		750,000	9,000,000
CR/A/018	Agaba George	NAADS Coordinator		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

### Subcounty / Town Council / Municipal Division : Rubaya

### Cost Centre : Rubaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/019	Betungura Livingstone	AASP CROP		750,000	9,000,000
CR/K/019	Katwesigye Leonard	NAADS Coordinator		1,050,000	12,600,000
CR/T/020	Tugume Abel	AASP LIVESTOCK		750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

### Subcounty / Town Council / Municipal Division : Ruhija

### Cost Centre : Ruhija

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/020	Turyahebwa Vereriano	AASP CROP		750,000	9,000,000
CR/T/021	Taremwa Bruce	AASP LIVESTOCK		750,000	9,000,000
CR/B/020	Bariyanga Robert	NAADS Coordinator		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

### Subcounty / Town Council / Municipal Division : Rwamucucu

### Cost Centre : Rwamucucu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/021	Kibibi Bagazonzya Franco	NAADS Coordinator		1,050,000	12,600,000
CR/H/165	Habwomuremyi Mark	Agriculture advisory serv		750,000	9,000,000
CR/k/166	Kyomugisha Emily	Agriculture advisory serv		800,000	9,600,000
CR/B/164	Bagazonzya Franco	NAADS Cordinator		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					43,800,000

# Vote: 512 Kabale District

## Workplan 4: Production and Marketing

### Subcounty / Town Council / Municipal Division : Southern Division

#### Cost Centre : Southern Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/022	Beinenganda Joseph	AASP CROP		750,000	9,000,000
CR/M/022	Masanyu Justus	NAADS Coordinator		1,050,000	12,600,000
CR/K/023	Kwitonda Vanance	AASP LIVESTOCK		750,000	9,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,600,000</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>879,291,012</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,434,879	5,246,568	5,409,786
Other Transfers from Central Government		350,052	
Conditional Grant to NGO Hospitals	494,249	494,248	494,249
Conditional Grant to PHC- Non wage	293,940	293,940	293,940
Conditional Grant to PHC Salaries	4,588,082	4,038,400	4,565,919
District Unconditional Grant - Non Wage	9,214	27,459	9,214
Multi-Sectoral Transfers to LLGs	35,331	30,283	35,331
Unspent balances – UnConditional Grants	2,717	2,717	
Locally Raised Revenues	11,346	9,468	11,132
<i>Development Revenues</i>	1,015,123	912,900	1,338,527
Conditional Grant to PHC - development	197,781	197,781	197,762
District Unconditional Grant - Non Wage		0	5,000
Donor Funding	680,876	553,860	968,057
LGMSD (Former LGDP)	23,226	25,675	23,226
Locally Raised Revenues	2,581	0	2,581
Multi-Sectoral Transfers to LLGs	110,659	135,584	134,559
Unspent balances – Conditional Grants		0	7,343
<b>Total Revenues</b>	<b>6,450,002</b>	<b>6,159,469</b>	<b>6,748,312</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,434,879	5,224,049	5,409,786
Wage	4,602,954	4,045,837	4,580,792
Non Wage	831,925	1,178,212	828,994
<i>Development Expenditure</i>	1,015,123	874,480	1,338,527
Domestic Development	334,247	359,040	370,470
Donor Development	680,876	515,440	968,057
<b>Total Expenditure</b>	<b>6,450,002</b>	<b>6,098,529</b>	<b>6,748,312</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

# Vote: 512 Kabale District

## Workplan 5: Health

The department is expecting to receive 14.8% of the district total revenue budget compared to 15.3% during the financial year 2013/2014. The projected expenditure will be as follows; 12.2% of the departmental budget will finance recurrent expenditure, 5.5% has been budgeted to cater for development activities in the department, 14.3 will cater for Donor activities in the department. The salaries will form 67.9% of the entire health department budget during the financial year.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
No of OPD and other wards rehabilitated	0	0	4
Number of inpatients that visited the NGO hospital facility	1600	3899	4500
No. and proportion of deliveries conducted in NGO hospitals facilities.	250	295	350
Number of outpatients that visited the NGO hospital facility	23000	17948	5000
Number of outpatients that visited the NGO Basic health facilities	54712	56024	42250
Number of inpatients that visited the NGO Basic health facilities	5598	5594	6000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1674	2198	2300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4870	4285	2800
Number of trained health workers in health centers	498	680	500
No.of trained health related training sessions held.	103	83	120
Number of outpatients that visited the Govt. health facilities.	627181	837576	772800
Number of inpatients that visited the Govt. health facilities.	16822	20971	22500
No. and proportion of deliveries conducted in the Govt. health facilities	10343	9059	10400
%age of approved posts filled with qualified health workers	59	62	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32	40	75
No. of children immunized with Pentavalent vaccine	134583	16975	14132
No of maternity wards constructed	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>6,450,002</b>	<b>6,098,529</b>	<b>6,748,312</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,450,002</b>	<b>6,098,529</b>	<b>6,748,312</b>

### Planned Outputs for 2014/15

Supported to deliver health services of immunization, environmental health, health education, ANC, deliveries, ART, reproductive health services, Nutrition, Treatment services to the population support supervision. Renovation of the District Health office. The district medical stores. Construction of the shade for Ambulance. Renovation of OPD at Kyogo health centre. Renovation of Nyarurambi HCII. Roofing staff house at Kara HC II, Contraction of OPD at Mukyogo HC II. Renovation of OPD at Kibanda HC II. Introsation of power and connection from national grid to Kamwezi HC IV. Constructed 4 placenta pits at health centers of Kara HC II, Kagunga HC II. Kagarama HC II & Kafunjo HC II. Constructed 1 lined 5 stances VIP Latrine at Muko HCIV. Procured 40 gas cylinders for vaccine refrigerators. Procured and applied chemicals to 30 field pit latrines

# Vote: 512 Kabale District

## Workplan 5: Health

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

STAR SW supports conducting Safe male circumcision in the District , Radio programs, Training/ capacity building, PMTCT, care and treatment, Option B plus, CD4 testing, chemistry & hematology tests on Quality assurance & pre analytical systems & mentorship, ART Monitoring, Health care waste management & Lab Quality Management systems (LQMS) and laboratory monitoring . World Vision supports access to Maternal & Child health services through ttC & 7-11 interventions. SURE supports monitoring of medicines, Provision and installation of shelves, Temperature monitoring book, Uganda clinical guidance, Plastic Dispensing bottles issued to HFs. Repair and servicing of 8 Motor cycles and Provision of internet modems for 8 MMS. SUSTAIN supports in early diagnosis of HIV infection, HIV/AIDS Care, Treatment and Support while Compassion International supports in Health, Prevention and Treatment. Kabale diocese supports in Behavioral change communication and combination, prevention strategy for HIV. Kigezi Health Care Foundation supports in HIV/AIDS management. Reproductive Health Uganda supports in reproductive health services. Marie Stops Uganda (MSU) supports in implementation of family planning and reproductive health, AMREF supports in maternal child health through provision of solar to 64 Health Facilities. Community Connector supports in nutrition promotion. MCHIP supports immunization of children. SDS Supports sector coordination interventions & provision of health care services. SPEAR supports HIV / AIDS prevention interventions in institutions and uniformed staff (Police, Prisons). UNICEF in partnership with community connector, provides financial support, capacity building in IMAM & IYCF, Procurement and delivery of nutritional equipments to the district, conduct HFA, train VHTs in nutrition, train DNCC, SNCC on their roles and UNAP

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

#### 1. Lack of Staff houses.

This has resulted in staff absenteeism, late arrival to work and long waiting hours for patients

#### 2. Low retention of critical staff especially doctors

Lack of critical staff especially medical Doctors There is high staff turn over all leading to poor service delivery in the public sector.

#### 3. Inadequate funds allocation, especially to Lower health units

Little funds allocated to health Facilities lead to: Limited referral of patients, inadequate repairs of vehicles & servicing, lack of Fuel for routine Health Center operations e.g. support supervision & payment for utilities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bubare

#### Cost Centre : Bubare HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/159	Muhereza Saul	Porter	U8 LOWE	266,169	3,194,028
CR/B/274	Byamukama Edison	Askari	U8 LOWE	266,169	3,194,028
CR/T/222	Twesigye Keneth	Nursing Assistant	U8 UPPE	301,133	3,613,596
CR/O/023	Orikiriza Judith	Porter	U8 UPPE	266,169	3,194,028
CR/T/384	Tumuheirwe Judith	Enrolled Nurse	U7 UPPE	540,990	6,491,880
CR/T/70	Tumukunde Hope	Nursing Officer	U5	831,609	9,979,308

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## Workplan 5: Health

### Cost Centre : Bubare HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/41	Bandaba Mpamizo Sam	Senior Clinical Officer	U 4 UPPE	1,245,010	14,940,120
CR/K/285	Kirungi Moreen	Clinical Officer	U 5	940,990	11,291,880
CR/R/24	Rutagira Hope	Enrolled Nurse	U 7 UPPE	540,990	6,491,880
CR/N/060	Nkwasibwe Justine	Records Assistant	U 7 UPPE	540,990	6,491,880
CR/N/181	Niwanyine Elizabeth	Enrolled mid wife	U 7 UPPE	540,990	6,491,880
CR/K/207	Kyasimire Christine	Enrolled mid wife	U 7 UPPE	540,990	6,491,880
CR/K/268	Kajooki Herbert	Lab Assistant	U 7 UPPE	540,990	6,491,880
CR/E/003	Ekyakunda Patience	Records Assistant	U 7 UPPE	540,990	6,491,880
CR/B/80	Byamugisha Bernard	Health Assistant	U 7 UPPE	540,990	6,491,880
CR/T/260	Tukamuhebwa Susan	Lab Assistant	U 7 UPPE	540,990	6,491,880
CR/B/231	Byekwaso Joy	Nursing Assistant	U 8UPPE	301,133	3,613,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,447,504</b>

### Cost Centre : Kagarama HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/198	Musinguzi Agatha	Enrolled nurse	u7 upper	540,990	6,491,880
CR/M/205	Mutesigensi Gilbert Byamugi	Enrolled nurse	u7 upper	540,990	6,491,880
CR/T/193	Twikirize Pricilla	Nursing assistant	U 8 lower	301,133	3,613,596
CR/M/231	Muhwezi gilbert	Askari	U 8 lower	301,133	3,613,596
CR/E/061	Ekyasimire Gerald	Porter	U 8 lower	301,133	3,613,596
CR/B/193	Byamukama Denis	Nursing assistant	U 8 lower	301,133	3,613,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,438,144</b>

### Cost Centre : Kibuzigye HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/148	Kobusigye Sheila	Nursing Assistant	U8 UPPE	341,133	4,093,596
CR/B/230	Bwekwaso James F R	Enrolled Nurse	U7	540,990	6,491,880
CR/B/248	Byamugisha Robert	Enrolled Nurse	U7	540,990	6,491,880
CR/N/156	Ninsiima Phionah	Porter	U 8 LOW	341,133	4,093,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,170,952</b>

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## Workplan 5: Health

### Subcounty / Town Council / Municipal Division : Bufundi

#### Cost Centre : Bufundi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/244	Kasigazi Callist	Porter	U8 Lower	322,644	3,871,728
CR/T/49	Tukesiga Milton	Nursing Assistant	U8 Lower	330,333	3,963,996
CR/T/139	Turyagyenda Sam	Nursing Assistant	U8 Lower	301,133	3,613,596
CR/O/09	Omugabe Enid Kajoina	Nursing Assistant	U8 Lower	286,169	3,434,028
CR/K/152	Kyarisiima Judith	Porter	U8 Lower	266,169	3,194,028
CR/B/77	Birungi Sarah Bambu	Medical Records Assista	U7 Lower	432,604	5,191,248
CR/N/136	Nankunda Christine	Enrolled Midwife	U7 Upper	540,990	6,491,880
CR/B/281	Bwambale David	Laboratory Assistant	U7 Upper	540,990	6,491,880
CR/A/140	Ahimbisibwe Edward	Health Assistant	U7 Upper	540,990	6,491,880
CR/T/352	Tumuhereze Gideon	Enrolled Nurse	U7 Upper	540,990	6,491,880
CR/N/84	Ndyomugyenyei Vicent	Senior Clinical Officer	U4	1,245,010	14,940,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,176,264</b>

#### Cost Centre : Kagunga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/190	Kyomugisha Rovinah	Nursing Assistant	U8	266,169	3,194,028
CR/B/291	Batungi Joseph	Askari	U8	266,169	3,194,028
CR/T/343	Tumubweine Mary	Porter	U8	266,169	3,194,028
CR/B/221	Byarugaba Venence	Enrolled nurse	U7	540,990	6,491,880
CR/B/22	Baruku Alfred	Enrolled Comprehensive	U7	540,990	6,491,880
CR/K/37	Kaligirwa Teopista	Enrolled nurse	U7	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,057,724</b>

#### Cost Centre : Kashasha HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/025	KAGYOINA DOVENCE	NURSING ASSISTANT	U8Upper	301,133	3,613,596
CR/N/122	NANKUNDA EMILLY	PORTER	U8Upper	266,169	3,194,028
CR/A/173	ATUKWASE ISAAC	ENROLLED NURSE	U7Upper	540,990	6,491,880

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## Workplan 5: Health

### Cost Centre : Kashasha HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/082	NABWIRE JOAN	HEALTH ASSISTANT	U7Upper	540,990	6,491,880
CR/O/018	OUNYESIGA BRUNO	ENROLLED NURSE	U7Upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,283,264</b>

### Cost Centre : Mugyera HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/354	NIWAMANYA PROSS	PORTER	U8Upper	266,169	3,194,028
CR/A/44	AKANKWASA RUSIA	NURSING ASSISTANT	U8Upper	301,133	3,613,596
CR/K/248	KABASA DIDAS	PORTER	U8Upper	266,169	3,194,028
CR/K/262	KYARIKUNDA CHARITY	NURSING ASSISTANT	U8Upper	301,133	3,613,596
CR/M/117	MUSINGUZI MICHAEL G	NURSING ASSISTANT	U8Upper	301,133	3,613,596
CR/T/246	TWINOMUHANGI FRANC	ENROLLED NURSE	U7Upper	540,990	6,491,880
CR/D/05854	NDYOMUGYENYI ONES	SENIOR CLINICAL OF	U7Upper	1,210,990	14,531,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,252,604</b>

### Subcounty / Town Council / Municipal Division : Buhara

### Cost Centre : Buhara HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/332	Tibenderena Munawara	Porter	U8 lower	341,133	4,093,596
CR/T/26	Twinomugaba Joshua	Askari	U8 lower	341,133	4,093,596
CR/B/301	Byamukama Lenard	Porter	U8 lower	341,133	4,093,596
CR/T/639	Twongyeirwe Mercy	Nursing Assistant	U8Uppper	341,133	4,093,596
CR/K/266	Keneema Rosette	Nursing Assistant	U8Uppper	341,133	4,093,596
CR/K/306	Kyobutungi Susan	Records Assistant	U7	540,990	6,491,880
CR/B/054	Banyenzaki Mary	Enrolled Mid wife	U7 Upper	654,102	7,849,224
CR/O/19	Orimwesiga Justine	Enrolled Nurse	U7 Upper	654,102	7,849,224
CR/A/061	Arinaitwe Andrew	Enrolled Nurse	U7 Upper	654,102	7,849,224
CR/M/197	Mbabazi Dorren	Laboratory Assistant	U7 Upper	654,102	7,849,224
CR/M/195	Masereka Wisely	Laboratory Assistant	U7 Upper	654,102	7,849,224

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## Workplan 5: Health

### Cost Centre : Buhara HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/145	Ahimbisibwe Herbert	Health Assistant	U7 Upper	654,102	7,849,224
CR/K/225	Kyomugisha Sylvia	Nursing Officer	U5	1,028,700	12,344,400
CR/B/181	Byarugaba Joseph	Clinical Officer	U5	1,028,700	12,344,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,744,004</b>

### Cost Centre : Kafunjo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/226	MUZOORA DERRICK	ASKARI	U8 LOWE	266,169	3,194,028
CR/B/275	BYONANE BYE ANDREW	PORTER	U8 LOWE	266,169	3,194,028
CR/D/10698	TURYAMUBONA CRESC	ENROLLED NURSE	U7 UPPE	540,990	6,491,880
CR/K/279	KEMIGISHA RITA	ENROLLED MIDWIFE	U7 UPPE	540,990	6,491,880
CR/D/10723	TURYAMUBONA CLARE	ENROLLED NURSE	U7 UPPE	540,990	6,491,880
CR/T/11	TWESIGYE ROGERS	HEALTH ASSISTANT	U7 UPPE	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,355,576</b>

### Cost Centre : Rwene HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/058	Barasebwa Wilber	Porter	U8 Lower	266,169	3,194,028
CR/M/232	MONDAY GEORGE	ASKARI	U8 LOWE	179,034	2,148,408
CR/A/29	AKAKIKUNDA PAMELLA	PORTER	U8 UPPE	341,133	4,093,596
CR/K.23	Kanjungu Rosemary	N/ASS	U8 Upper	341,133	4,093,596
CR/K/232	KUKUNDAKWE EMILY	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/N/176	NABAYO ROSERY	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,716,820</b>

### Subcounty / Town Council / Municipal Division : Butanda

### Cost Centre : Butanda HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/133	TINDIWEGI BERIO	PORTER	U8 LOWE	337,668	4,052,016



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## Workplan 5: Health

### Cost Centre : Butanda HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/26	ENSEKIRIYO	PORTER	U8 LOWE	337,668	4,052,016
CR/N/79	NGABIRANO MOSES	ASKARI	U8 LOWE	337,668	4,052,016
CR/T/263	TWESIGYE JOVANIS	NURSING ASSISTANT	U8 LOWE	337,668	4,052,016
CR/N/89	NGABIRANO KENNETH	HEALTH ASSISTANT	U7 MID U	654,102	7,849,224
CR/M/32	MUHWEEZI ALEX	ENROLLED NURSE	U7 MID U	654,102	7,849,224
CR/K/157	KUGUMISIRIZA WALLEN	TB/ LEPROSY	U7 MID U	654,102	7,849,224
CR/K/187	KOMUJUNI RUTH	ENROLLED NURSE	U7 MID U	654,102	7,849,224
CR/A/129	ARINEITWE ANGELLA	ENROLLED MIDWIFE	U7 MID U	654,102	7,849,224
CR/T/363	TUKIRINAWA NELSON	LAB. ASSISTANT	U7 MID U	654,102	7,849,224
CR/B/46	BIRUNGI MATHIAS	RECORDS ASSISTANT	U7 UPPE	396,990	4,763,880
CR/M/213	MUKASA ISAAC	CLINICAL OFFICER	U5 UPPE	793,414	9,520,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,588,256</b>

### Cost Centre : Habubale HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/228	Katushabe Susan	N/ASS	U8Upper	341,133	4,093,596
CR/T/392	Tumukunde Benson	ECN	U7Upper	654,102	7,849,224
CR/A/13	Asiimwe Merab	Health Ass	U7Upper	654,102	7,849,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,792,044</b>

### Cost Centre : Kahungye HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/371	Tukahirwa Emily	Nursing Assistant	U8	341,133	4,093,596
CR/T/328	Tukamuhabwa Wence	Porter	U8	337,668	4,052,016
CR/M/182	Mbabazi Alex Runyasi	Enrolled nurse	U7	540,990	6,491,880
CR/M/031	Mbareeba George	Enrolled nurse	U7	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,129,372</b>

### Cost Centre : Nyamiryango HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 5: Health

### Cost Centre : Nyamiryango HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/64	NSHABOHURIRA EUNIC	PORTER	U8 LOWE	337,668	4,052,016
CR/K/267	KYASIIMIRE GRACIOUS	NURSING ASSIST	U8 LOWE	341,133	4,093,596
CR/A/164	AKANSASIRA JASPER	PORTER	U8 LOWE	337,668	4,052,016
CR/K/277	KWIKIRIZA ALEX	ENROLLED NURSE	U7 UPPE	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,689,508</b>

### Subcounty / Town Council / Municipal Division : Central Division

### Cost Centre : Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/304	Turyamubona Justus	Office Attendant	U8	341,113	4,093,356
CR/E/004	Ekyakunzire Lydia	Nursing Assistant	U8 Upper	341,113	4,093,356
CR/T/407	Tushabomwe Cosmas	Porter	U8 Upper	341,113	4,093,356
CR/B/79	Biheiga Robert	Driver	U8 UPPE	341,113	4,093,356
CR/E/012	Ekorisiima Shallon	Nursing assistant	U8Upper	341,113	4,093,356
CR/M/006	Magezi Banabas	Enrolled Nurse	U7 Upper	540,990	6,491,880
CR/N/013	Namara Saddress Katungu	Enrolled Nurse	U7 Upper	540,990	6,491,880
CR/T/88	Tumusiime Sylvia	R/A	U7 UPPE	484,624	5,815,488
CR/T/94	Tumusiime Narcisio	SCT	U7 UPPE	341,133	4,093,596
CR/M/001	Sabiiti Mabaale	DCCT	U6 UPPE	654,102	7,849,224
CR/T/183	Turyeimuka James	DVCO	U5 SC UP	937,414	11,248,968
CR/M/88	Mujawimana Margret	SAA	U5 UPPE	598,830	7,185,960
CR/A/243	Ariho Fred	Biostatician	U4 SC UP	1,237,414	14,848,968
CR/K/202	Kyomukama Julius	S/O	U4 SC.LO	937,414	11,248,968
CR/A/180	Aryeija Oren	SCO	U4 SC.UP	1,197,636	14,371,632
CR/T/110	Tumwesigye Enock	SCO	U4 SC.UP	1,237,414	14,848,968
CR/N/170	Namanya Oliver	SHI	U4 UPPE	1,197,636	14,371,632
CR/N/77	Nzabakurikiza B Arsen	Principal Health Educator	U2 SC.UP	2,153,986	25,847,832
CR/N/174	Nyamutale Peter	ADHO - EH	U2 SC.UP	2,130,732	25,568,784
CR/M/078	Mandera Immaculate	ADHO/MCH	U2 SC.UP	2,107,768	25,293,216
CR/T/189	Tusiime Patrick Dr	District Health Officer	U1E	2,437,142	29,245,704

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## Workplan 5: Health

### Cost Centre : Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/103	Atwine Silas	Driver	U8 UPPE	301,133	3,613,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>248,903,076</b>

### Subcounty / Town Council / Municipal Division : Hamurwa

### Cost Centre : Kigazi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/003	Dushimimana Vastine	Nursing Officer	U 5	849,737	10,196,844
CR/T/362	Tukamushaba Phionah	Lab Assistant	U 7	540,990	6,491,880
CR/A/206	Akatwogyera George	Enrolled Nurse	U 7	540,990	6,491,880
CR/A/250	Ahimbisibwe Phionah	Enrolled Nurse	U 7	540,990	6,491,880
CR/O/24	Orikiriza Florence	Porter	U 8	321,133	3,853,596
CR/R/52	Rwomushan Thomas	Askari	U 8	321,133	3,853,596
CR/B/298	Baguma Gerald	Porter	U 8	321,133	3,853,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,233,272</b>

### Cost Centre : Mpungu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/133	Mbonigaba Rukarama E	Nursing Officer	U (5 SC)	930,414	11,164,968
CR/O/029	Orishaba Rosette	Health Assistant	u 7 upper	540,990	6,491,880
CR/T/350	Twebaze Keneth	Enrolled Nurse	u 7 upper	540,990	6,491,880
CR/N/38	Namirembe Juliet	Enrolled Nurse	u 7 upper	540,990	6,491,880
CR/N125	Namara Isabellah	Nursing Assistant	U 8 lower	286,199	3,434,388
CR/K/229	Kabanza Rosemary	Nursing Assistant	U 8 lower	286,199	3,434,388
CR/B/100	Boojo Edmund	Porter	U 8 lower	266,169	3,194,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,703,412</b>

### Cost Centre : Shebeya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/133	Atuyambe Atanzio	Enrolled nurse	u 7 upper	540,990	6,491,880

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## Workplan 5: Health

### Cost Centre : Shebeya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/272	Kamugisha Jotham	Enrolled nurse	u 7 upper	540,990	6,491,880
CR/A/202	Atukwase Juliet	Enrolled nurse	u 7 upper	540,990	6,491,880
CR/T/78	Tumusingize Jeninah	porter	U 8 lower	266,169	3,194,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,669,668</b>

### Subcounty / Town Council / Municipal Division : Hamurwa Town Council

### Cost Centre : Hamurwa HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/157	Tumwine Topher	Records Assistant	up-1-1	510,102	6,121,224
CR/T/285	Tukahirwa Patience	Accounts Assistant	up-1-1	468,542	5,622,504
CR/K/261	Kyokusiima Prudence	Nursing Assistant	u8	341,133	4,093,596
CR/M/238	Mugabe Gerald	Enrolled Nurse	u7	510,100	6,121,200
CR/M/397	Tibeijuka Simon	Enrolled Nurse	u7 Upper	510,100	6,121,200
CR/T/193	Tushabomwe Benon	Senior Clinical Officer	u 4 -sc	1,245,010	14,940,120
CR/T/136	Turyabagyenzi Enos Peter	Clinical Officer	u 4 -sc	1,245,010	14,940,120
CR/B/156	Busigye Gershom	Senior Clinical Officer	u 4 -sc	1,245,010	14,940,120
CR/B/212	Byunvohore Stephen	Nursing Officer	U 5 sc	897,414	10,768,968
CR/M/62	Machumu Majoro	Laboratory Assistant	u 5 sc	688,468	8,261,616
CR/T/1275	Tukamuhebwa Irene Betty	Nursing Officer Mid Wif	U 5 SC	951,013	11,412,156
CR/M/56	Mugabe Lydia	Health Inspector	U 5 S-SC	937,414	11,248,968
CR/T/255	Tushemereirwe Ednah	Public Health Dental Offi	U 5-sc	712,277	8,547,324
CR/K/288	Karuhanga Samuel Bigasha	Health Inspector	U 5-sc	937,414	11,248,968
CR/B/397	Buryahebwa Rauben	Nursing Officer	U 5-sc	951,013	11,412,156
CR/O/15	Owomugisha Jane	Nursing Officer Mid Wif	U 5-sc	951,013	11,412,156
CR/N/68	Nuwamanya Rovence	Nursing Officer	U 5-sc	937,414	11,248,968
CR/T/203	Tusigwire Rossette	Office Typist	U 7	540,990	6,491,880
CR/B/279	Biryabarema John	Laboratory Assistant	U 7	540,990	6,491,880
CR/T/378	Tumwesigye Laymond	Lab Assistant	U 7	540,990	6,491,880
CR/T/101	Tumwebaze Gertrude	Enrolled Nurse	U 7	540,990	6,491,880
CR/T/343	Twine Arthur	Store Assistant	U 7	540,990	6,491,880

# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Hamurwa HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/008	Ekyomugisha Angella	Enrolled Nurse	U 7	540,990	6,491,880
CR//K/084	Kashemeire Quin	Cold Chain Assistant	U 7	640,990	7,691,880
CR/N/036	Ndyowe Amos	Health Assistant	U 7	540,990	6,491,880
CR/B113	Biita Medius Biryatwita	Enrolled Nurse	U 7	540,990	6,491,880
CR/A/110	Atuyambe Proscovia	Nursing Assistant	u 8	321,133	3,853,596
CR/M/156	Mbabazi Aloysius	Porter	u 8	285,831	3,429,972
CR/T/421	Tushabomwe Vianney	Driver	u 8	321,133	3,853,596
CR/N/024	Ngabirano Fred	Askari	u 8	285,831	3,429,972
CR/B/246	Byarugaba Boniface	Porter	u 8	301,133	3,613,596
CR/T/218	Twesigye Allen	Nursing assistant	u 8	321,133	3,853,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>250,122,612</b>

### Subcounty / Town Council / Municipal Division : Ikumba

### Cost Centre : Ihunga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/167	Abeine Herbert	Enrolled Nurse	U7	540,990	6,491,880
CR/M/64	Mugisha Aaron	Enrolled Nurse	U7	540,990	6,491,880
CR/R/015	Rukundo Alfonse	Enrolled Nurse	U7	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,475,640</b>

### Cost Centre : Ikumba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/219	Mugenyi Valance	Porter	U8 lower	266,169	3,194,028
CR/N/048	Ndamwesiga Doreen	Porter	U8 lower	266,169	3,194,028
CR/N/045	Ninsiima Julia	Nursing Assistant	U8 Upper	301,133	3,613,596
CR/U/003	Uwamahoro Agnes	Enrolled Midwife	U7 upper	540,990	6,491,880
CR/A/019	Agaba Moris	Enrolled Nurse	U7 upper	540,990	6,491,880
CR/A/152	Ahimbisibwe Olivia	Enrolled Midwife	U7 upper	540,990	6,491,880
CR/A/225	Ainebyona Claire	Records Assistant	U7 upper	540,990	6,491,880

# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Ikumba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/011	Atuhairi Oliva	Enrolled nurse	U7 upper	540,990	6,491,880
CR/M/119	Musolin Ngorogoza Cyril	Health Assistant	U7 upper	540,990	6,491,880
CR/T/365	Tumwijekye Pius	Laboratory Assistant	U7 upper	540,990	6,491,880
CR/A/002	Abarinjuna Benon	Nursing officer	U5	937,414	11,248,968
CR/A/214	Atuheire Phionah	Clinical officer	U5	937,414	11,248,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,942,748</b>

### Cost Centre : Mushanje HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/155	Ndabagayire Gertrude	Porter	U8 lower	266,169	3,194,028
CR/N/319	Tukamushaba Celestine	N/Assistant	U8 lower	341,133	4,093,596
CR/T373	Tushabe Jacintha	E/Nurse	U7 upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,779,504</b>

### Cost Centre : Nyamabale HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/146	KEMIGISHA SILIVIA	PORTER	U8	266,169	3,194,028
CR/T/379	Tumusiime Faith	Nursing Asst	U8	266,169	3,194,028
CR/T/379	Tushemereirwe Mathias	Porter	U8	266,169	3,194,028
CR/T/259	Twinomujuni Polycarp	Nursing Assistant	U8	286,169	3,434,028
CR/O/17	Owomuhangi Nicholas	Enrolled Nurse	U7	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,507,992</b>

### Cost Centre : Nyaruhanga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/152	Nyabuhara Patience	Porter	U8	266,169	3,194,028
CR/T/265	Tusingwire Mary	Nursing Assistant	U8	286,169	3,434,028
CR/A/053	Agaba Andrew	Porter	U8	266,169	3,194,028
CR/M/176	Monday Laban	Nursing Assistant	U8	286,169	3,434,028
CR/M/184	Mutatina Rogers	Enrolled	U7	540,990	6,491,880

# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Nyaruhanga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>19,747,992</b>

### Subcounty / Town Council / Municipal Division : Kaharo

### Cost Centre : Burambira HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/I/ 04	ITWABAHIRWA IMMAC	PORTER	U8	341,133	4,093,596
CR/K/ 234	KWARIKUNDA EMILY	NURSING ASSISTANT	U8	337,668	4,052,016
CR/T/375	TUGUMISIRIZE INNOCE	ENROLLED NURSE	U7	540,990	6,491,880
Total Annual Gross Salary (Ushs)					<b>14,637,492</b>

### Cost Centre : Kaharo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/177	NATWETA MAXENSIA	PORTER	U8 LOWE	251,133	3,013,596
CR/M/154	MBAGIRA MICHEAL	ASKARI	U8 LOWE	251,133	3,013,596
CR/A/108	ARINEITWE NARIS	PORTER	U8 LOWE	251,133	3,013,596
CR/A/162	ASSIMWE COSSY Tumuk	NURSING ASSISTANT	U8 LOWE	341,133	4,093,596
CR/B/161	BUSINGYE JOY	NURSING ASSISTANT	U8 LOWE	341,133	4,093,596
CR/N/007	NAMARA RUTH	HEALTH ASSISTANT	U7	540,990	6,491,880
CR/T/389	TWINOMUGISHA EMILY	ENROLLED midwife	U7	540,990	6,491,880
CR/K/256	Kyomugisha Margret	Laboratory Assistant	U7	540,990	6,491,880
CR/T/312	TUMWIKIRIZE SCOVIA	ENROLLED Midwife	U7	540,990	6,491,880
CR/A/224	AYEBAZIBWE ANNALIV	RECORDS ASSITANT	U7	540,990	6,491,880
CR/A/195	Arihaihi Gloria	Enrolled nurse	U7	540,990	6,491,880
CR/M/82	MUHWEZI RICHARD	CLINICAL OFFICER	U4	1,101,010	13,212,120
CR/A/181	AMPEIRE VICTOR	CLINICAL OFFICER	U5	1,101,010	13,212,120
CR/A/33	AKANDINDA PATIENCE	NURSING Officer	U5	1,101,010	13,212,120
Total Annual Gross Salary (Ushs)					<b>95,815,620</b>

# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Kyobugombe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/197	KYOMUHANGI MEDIUS	NURSING ASSISTANT	U8	341,133	4,093,596
CR/M/227	MARGRET MBABAZI	PORTER	U8	341,133	4,093,596
CR/T/318	TUKAMUHEBWA EUSTI	NURSING ASSISTANT	U8	341,133	4,093,596
CR/A/209	ASIIMWE RUTH	ENROLLED MIDWIFE	U7	540,990	6,491,880
CR/A/188	ATWINE SCOVIA	ENROLLED NURSE	U7	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,264,548</b>

### Cost Centre : Nyakasharara HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/196	MUSIIMENTA HILDA	NURSING ASSISTANT	U8	301,133	3,613,596
CR/M/ 060	MUKOMBOZI BENSON	PORTER	U8	266,169	3,194,028
CR/O/25	OSERE SAMUEL	ASKARI	U8	301,133	3,613,596
CR/A/208	ABIGABA AGNES	ENROLLED	U7	540,990	6,491,880
CR/K/270	KENEEMA COSTANCE	ENROLLED NURSE	U7	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,404,980</b>

### Subcounty / Town Council / Municipal Division : Kamuganguzi

### Cost Centre : Kasheregyenyi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/78	Asiimwe Annah	Nursing Assistant	U8	301,133	3,613,596
CR/T/417	Turyashemererwa Glorious	Porter	U8	251,133	3,013,596
CR/M/200	Ampurire Mishaki	ECN	U7	540,990	6,491,880
CR/A/218	Ampeire Charity	Nursing Officer	U5	736,289	8,835,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,954,540</b>

### Cost Centre : Katenga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/128	Abayezu Alice	Porter	U8	266,169	3,194,028
CR/B/238	Byonanebye Mary	Nursing Assistant	U8	301,133	3,613,596



# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Katenga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/423	Tukundane Justus	Askari	U8	266,169	3,194,028
CR/R/17	Rumanyika Silverno	Nursing Assistant	U8	301,133	3,613,596
CR/T/89	Twesigye Samuel Jhoash K	Enrolled nurse	U7	540,990	6,491,880
CR/T/311	Tibamwenda Wilfred Baruku	Enrolled nurse	U7	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,599,008</b>

### Cost Centre : Kicumbi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/166	ARINEITWE HANNINGT	PORTER	U8 LOWE	251,133	3,013,596
CR/T/314	TUMWINE PATIENCE	NURSING ASSISTANT	U8 LOWE	654,102	7,849,224
CR/K/175	KYARIKUNDA JACKLIN	NURSING ASSISTANT	U8 LOWE	341,133	4,093,596
CR/K/197	Kembabazi Patience Hildah	ENROLLED NURSE	U7 UPPE	540,990	6,491,880
CR/M/90	Mukankusi Susan	Enrolled Nurse	U7 UPPE	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,940,176</b>

### Cost Centre : Kisaasa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/111	AHIMBISIBWE CHARITY	NURSING ASSISTANT	U8Upper	341,133	4,093,596
CR/K/121	KEMIREMBE LYDIA	NURSING ASSISTANT	U8Upper	341,133	4,093,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,187,192</b>

### Cost Centre : Kyasano HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/237	MWESIGWA MOSES ELL	PORTER	U8	341,133	4,093,596
CR/K/304	KAMUSINGIZE JUSTUS	ASKARI	U8	341,133	4,093,596
CR/A/112	AHIMBISIBWE JUDITH	NURSING ASSISTANT	U8	341,133	4,093,596
CR/M/215	MUSOKI SOSITINE	ENROLLED NURSE	U7	540,990	6,491,880
CR/N/178	NINSIIMA MOREEN	NURSING OFFICER	U5	840,990	10,091,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,864,548</b>

# Vote: 512 Kabale District

## Workplan 5: Health

### Subcounty / Town Council / Municipal Division : Kamwezi

#### Cost Centre : Kamwezi HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/298	Kakuru Levi	Driver	U8	286,169	3,434,028
CR/N/124	Naturinda Jeninah	Nursing Ass	U8	301,169	3,614,028
CR/M/160	Mutondo Januarius	Porter	U8	266,169	3,194,028
CRR/A/97	Atuhairu Justus	Driver	U8	266,169	3,194,028
CR/T/335	Tumukunde Felex	Porter	U8	266,169	3,194,028
CR/A/142	Aharizira Nestori	Askari	U8	266,169	3,194,028
CR/B/245	Barigye Simon	Askari	U8	266,169	3,194,028
CR/B/037	Baraba Jolly	Nursing Ass	U8	286,169	3,434,028
CR/A/136	Atwebembeire Venny	Nursing Ass	U8	286,169	3,434,028
CR/K/310	Kyokusiima Peace	Porter	U8	266,169	3,194,028
CR/A/205	Asiimwe Phionah	Enrolled M/W	U7	540,990	6,491,880
CR/N/072	Nyandera Monica	Records Ass	U7	510,990	6,131,880
CR/T/060	Tumuheirwe Lydia	Enrolled M/W	U7	540,990	6,491,880
CR/T/347	Tayebwa Norbert	ECN	U7	540,990	6,491,880
CR/T/296	Taremwa Edgar	Accounts Ass	U7	450,990	5,411,880
CR/S/19	Sabasaba Jaspard	EPHN	U7	540,990	6,491,880
CR/A/52	Ayebare Felix	Lab Ass	U7	540,990	6,491,880
CR/H/07	Habyarimana Peter	ECN	U7	540,990	6,491,880
CR/T/133	Turihohabwe Medard	ECN	U7	540,990	6,491,880
CR/N/160	Natukunda Alex	Lab Ass	U7	540,990	6,491,880
CR/M/211	Mucunguzi Allen	ECN	U7	540,990	6,491,880
CR/M/98	Monday Medard	Stores Ass	U7	510,990	6,131,880
CR/M/33	Mbeeta Esther	Enrolled M/W	U7	540,990	6,491,880
CR/K/177	Kyarimpa Mary Vastine	HA	U7	540,990	6,491,880
CR/N/120	Nkurunziza Geoffrey	NO Nursing	U5	937,414	11,248,968
CR/A/222	Akampurira Alex	Lab Technician	U5	937,414	11,248,968
CR/B/071	Basemera Sharon	NO Midwifery	U5	937,414	11,248,968
CR/T/143	Turyahabwa Alex P	PHDO	U5	937,414	11,248,968
CR/O/30	Omony Peace Emmanuel	Health Inspector	U5	837,414	10,048,968

# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Kamwezi HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/79	Ngabirano Moses	Clinical officer	U5	937,414	11,248,968
CR/B/02	Bekusike Godfrey	SCO	U4	937,414	11,248,968
CR/R/08	Rugogamu B Nelson	SHI	U4	937,414	11,248,968
CR/A/149	Arinaitwe Martin	SCO	U4	837,414	10,048,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>221,007,312</b>

### Cost Centre : Kibanda HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/013	Kaburahoona Jerurinah	Nursing Ass	U8	301,133	3,613,596
CR/N/123	Night Enid	Nursing Ass	U8	301,133	3,613,596
CR/M/230	Mbabazi Amos	Askari	U8	266,169	3,194,028
CR/M/051	Mubiru Henry	Nursing Ass	U8	301,133	3,613,596
CR/T/312	Twikirize Scovia	Enrolled M/W	U7	540,990	6,491,880
CR/A/175	Arineitwe Victor	E/N	U7	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,018,576</b>

### Cost Centre : Kyogo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/53	Tumubweine Jolly	Nursing Ass	U8	301,133	3,613,596
CR/K/75	Karenzi Richard	Nursing Ass	U8	301,133	3,613,596
CR/A/184	Asiimwe Agnes	Nursing Ass	U8	301,133	3,613,596
CR/A/06	Abahumwire Wilber	Porter	U8	301,133	3,613,596
CR/T/322	Tushemereirwe Patricia	Porter	U8	301,133	3,613,596
CR/T/308	Tumuheise Catherine	Lab Ass	U7	540,990	6,491,880
CR/B/016	Bashabe Tumwesigire Olive	Enrolled M/W	U7	540,990	6,491,880
CR/N/168	Niwahereza Phionah	Records Ass	U7	540,990	6,491,880
CR/A/25	Ahimbisibwe Moses	Health Ass	U7	540,990	6,491,880
CR/O/013	Orikwikiriza Isaac	Enrolled Nurse	U7	540,990	6,491,880
CR/M218	Mugisha Anthony	Lab Technician	U5	937,414	11,248,968
CR/A/119	Asiimwe Susan	Nursing Officer	U5	937,414	11,248,968

# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Kyogo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/413	Twinokwesiga Alauterio	Clinical officer	U5	937,414	11,248,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,274,284</b>

### Cost Centre : Rwenyangye HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/317	Tumuhamwe Clivious	Nursing Ass	U8	301,133	3,613,596
CR/T/420	Tumuhimbise Phionah	Porter	U8	301,133	3,613,596
CR/M/40	Monday Villious	Nursing Ass	U8	301,133	3,613,596
CR/M/236	Muhoozi Osbert	ECN	U7	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,332,668</b>

### Subcounty / Town Council / Municipal Division : Kashambya

### Cost Centre : Bucundura HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/302	BYAMUKAMA Julius	POTER	U8	266,169	3,194,028
CR/T/370	TWINOMUHANGI Ignatiou	NURSING Assistant	U8	341,133	4,093,596
CR/M/009	MONDAY Patrick	ENROLLED	U7	540,990	6,491,880
CR/T/349	TUMWEKWASE Ventino	ENROLLED Nurse	U7	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,271,384</b>

### Cost Centre : Kafunjo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/265	KESANDE Olivious	NURSING Assista	U8	341,133	4,093,596
CR/C/01	CHRISTMAS JohnBosco	ENROLLED	U7	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,585,476</b>

### Cost Centre : Kashambya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/357	Tukahirwa Justine	Enrolled Nurse	u7 upper	833,608	10,003,296

# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Kashambya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/219	Asimwe Eric	Nursing Officer	U5upper	833,608	10,003,296
CR/M/217	Muhindo Wilfred	Lab Technician	U5upper	833,608	10,003,296
CR/N/019	Natukunda Proscovia	NO midwifery	U5upper	833,608	10,003,296
CR/L/001	Luzinda cyprian	SCO	U4 upper	937,414	11,248,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,262,152</b>

### Cost Centre : Kitanga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/403	Tumugumwe Rosette	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/A/250	Atuheire Sarah	Porter	U8upper	341,133	4,093,596
CR/A/239	Atuheire Emmy Kakkayi	Porter	U8upper	341,133	4,093,596
CR/K/117	Kembabazi Chritia	Enrolled Midwife	U7	540,990	6,491,880
CR/T/293	Twongyeirwe Sheilla	Enrolled Midwife	U7	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,364,980</b>

### Cost Centre : Kitunga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/155	Atuheire Allen	Nurse Assistant	U8	341,133	4,093,596
CR/T/333	Turyasingura milkah katie	Porter	U8	266,133	3,193,596
CR/N/92	Nahabwe Charles	Enrolled Nurse	U7	540,990	6,491,880
CR/W/005	Womujuni Silver	Enrolled Nurse	U7	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,270,952</b>

### Cost Centre : Mukyogo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/257	BASIIMAKI HOPE	NURSING ASSISTANT	U8 UPPE	355,388	4,264,656
CR/B/238	BYAMUKAMA DAVIS	ENROLLED NURSE	U7 UPPE	540,990	6,491,880
CR/K/252	KYAGABA CONSTANCE	ENROLLED NURSE	U7 UPPE	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,248,416</b>

# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Nyakashebeya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/338	Turyamureba Allan	Porter	U8 lower	266,169	3,194,028
CR/F/001	Friday Narris	Porter	U8 lower	266,169	3,194,028
CR/A/082	Asiimwe Florence	Nursing Assistant	U8 uppe	266,169	3,194,028
CR/T/195	Turyaguma Pamera	Enrolled Nurse	U7upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,073,964</b>

### Subcounty / Town Council / Municipal Division : Katuna Town Council

### Cost Centre : Kamuganguzi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/120	Byamugisha Francis	Porter	U8	268,129	3,217,548
CR/M/83	Mwesigwa Bright	Porter	U8	268,129	3,217,548
CR/K/135	Kimanywenda Dinah	Nursing Assistant	U8	341,133	4,093,596
CR/T/122	Tumwesigye Leuben	Health Assistant	U7 UPPE	540,990	6,491,880
CR/T/356	Twongeirwe Doreen Kagina	Enrolled Midwife	U7 UPPE	540,990	6,491,880
CR/K/189	Kyomugisha Jeniffer	Enrolled Midwife	U7 UPPE	540,990	6,491,880
CR/N/135	Natukunda Angella	Enrolled Nurse	U7 UPPE	540,990	6,491,880
CR/K/150	Koheirwe Christine Beth	Records Assistant	U7 UPPE	341,133	4,093,596
CR/B/023	Byaruhanga Paison	Enrolled Nurse	U7 UPPE	540,990	6,491,880
CR/A/123	Atuheire Oswald	Enrolled Nurse	U7 UPPE	540,990	6,491,880
CR/T/158	Tusiime Dativah	Health Inspector	U5	937,414	11,248,968
CR/T/394	Twesigomwe Jannet	Clinical Officer	U5	937,414	11,248,968
CR/K/158	Kukunda Marion	Lab Technitian	U5	937,414	11,248,968
CR/N/119	Ndagije Margaret	Senior nursing officer	U4	1,245,010	14,940,120
CR/B/94	Besigensi Alfred	Senior Clinical Officer	U4	1,245,010	14,940,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,200,712</b>

### Subcounty / Town Council / Municipal Division : Kitumba

### Cost Centre : Bwama HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Bwama HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/046	BARISENE ERASMUS	PORTER	U8	301,133	3,613,596
CR/N/	NGABIRANO PRUDENCE	PORTER	U8	301,133	3,613,596
CR/B/08	BIIRAH ANNAH	HEALTH INFOR. ASST	U7	540,990	6,491,880
CR/T/393	TUMWESIGYE JOHNBOS	ENROLLED NURSE	U7	540,990	6,491,880
CR/K/23	KITOKO SIMON	HEALTH ASSISTANT	U7	540,990	6,491,880
CR/N/39	NAHABWE GLORIA	ENROLLED NURSE	U7	540,990	6,491,880
CR/A/207	ARINEITWE B EDWARD	NURSING OFFICER	U5	1,028,700	12,344,400
CR/O/20	OFUMBA YABIN	CLINICAL OFFICER	U5	793,414	9,520,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,060,080</b>

### Cost Centre : Kabindi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/G/004	Garahweza Mbabazi Hebert	PORTER	U8 LOWE	266,196	3,194,352
CR/K/264	KATUSHABE SHARON	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/M/113	MUSIMENTA JOVENTA	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/K/251	KENGANZI AFARAH	ENROLLED NURSE	U7 UPPE	540,990	6,491,880
CR/M/204	MUHAMIZE MARY DIN	ENROLLED NURSE	U7 UPPE	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,365,304</b>

### Cost Centre : Kakomo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/066	ARINAITWE WILBER	ASKARI	U8 LOWE	266,169	3,194,028
CR/N/091	NINSIIMA BYEBIROHA	POTER	U8 LOWE	266,169	3,194,028
CR/K/307	KWESIGA ROBERT	POTER	U8 LOWE	266,169	3,194,028
CR/A/109	AHIMBISIBWE SARAH	NURSING ASSISTANT	U8 UPPE	301,133	3,613,596
CR/K/184	KYASIIMIRE ANNET	ENROLLED MIDWIFE	U7 UPPE	540,990	6,491,880
CR/T/291	TUKUNDANE AGLINE	HEALTH ASSISTANT	U7 UPPE	540,990	6,491,880
CR/T/076	TOMUSANGE SARAH	ENROLLED NURSE	U7 UPPE	540,990	6,491,880
CR/K/210	KWESIGA KENETH	LAB ASSISTANT	U7 UPPE	540,990	6,491,880
CR/T/238	TAYEBWA AMON	LAB ASSISTANT	U7 UPPE	540,990	6,491,880

# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Kakomo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/295	BAHATI GEORGE	RECORDS ASSISTANT	U7 UPPE	540,990	6,491,880
CR/A/179	AHIMBISIBWE GODFREY	NURSING OFFICE	U5	937,414	11,248,968
CR/B/164	BUZAARE JAMES	SINIOR CLINICAL OFF	U4	1,201,010	14,412,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,808,048</b>

### Cost Centre : Kijurera HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/143	ATUHAIRE SIGHT	PORTER	U8 Lower	266,169	3,194,028
CR/T/424	TURYAMUSHANGA WIL	ASKARI	U8 Lower	266,169	3,194,028
CR/B/256	BAMPABURA ERIC	NURSING ASSISTANT	U8 U8 UP	341,133	4,093,596
CR/K/259	KICONCO HILDAH	NURSING ASSISTANT	U8 Upper	341,133	4,093,596
CR/T/262	TUGUMISIRIZE SHALLO	NURSING ASSISTANT	U8 Upper	341,133	4,093,596
CR/M/187	MWESIGWA HAM BIRU	ENROLLED NURSE	U7 Upper	540,990	6,491,880
CR/A/081	ASIIMWE EVAS	HEALTH ASSISTANT	U7 Upper	540,990	6,491,880
CR/K/281	KASIGAZI ALEXANDER	ENROLLED NURSE	U7 UPPE	540,990	6,491,880
CR/S/22	SANYU ENID	NURSING OFFICER	U5	937,414	11,248,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,393,452</b>

### Subcounty / Town Council / Municipal Division : Kyanamira

### Cost Centre : Kanjobe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/302	Kemigisha Jackline	porter	U8 UPPE	266,169	3,194,028
CR/B/276	Byaruhanga Rogers	Enrolled Nurse	U7upper	540,990	6,491,880
CR/K/278	Kukundakwe Natherine	Enrolled Midwife	U7upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,177,788</b>

### Cost Centre : Kigata HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/192	Kyomuhangi Hope	Nursing Assistant	U8	341,133	4,093,596



# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Kigata HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/401	Tumuhimbise Glorious	Porter	U8-LWR-	266,169	3,194,028
CR/M/43	Mpirirwe Elivaid	Enrolled Nurse	U7-MED	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,779,504</b>

### Cost Centre : Kyanamira HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/014	Namubiru Grace	Nursing Assistant	U8	301,133	3,613,596
CR/N/95	Ndihohabwe Prim	Nursing Assistant	U8	301,133	3,613,596
CR/T/426	Turyamureeba Deus	Porter	U8	301,133	3,613,596
CR/T/339	Turyahebwa Pakarasio	Porter	U8	301,133	3,613,596
CR/A/038	Akankwasa Florence	Nursing Assistant	U8	341,133	4,093,596
CR/K/	Kakinde Ronald	Porter	U8	301,133	3,613,596
CR/M/164	Mushabe Denis	Askari	U8	301,133	3,613,596
CR/T/234	Twikirize Pross	Health Information Assist	U7	540,990	6,491,880
CR/N/114	Niwagaba Jovintah	Enrolled Nurse	U7	540,990	6,491,880
CR/N/139	Natukunda Grace	Enrolled Midwife	U7	540,990	6,491,880
CR/K/258	Kenganzi Prisca	Laboratory Assistant	U7	540,990	6,491,880
CR/K/257	Kakuru Evaristo	Laboratory Assistant	U7	540,990	6,491,880
CR/H/001	Habaasa Slomon Rutaro	Records	U7	540,990	6,491,880
CR/A/153	Ariyo Sheilla	Enrolled Nurse	U7	540,990	6,491,880
CR/R/051	Rwego M George	Health Assistant	U7	540,990	6,491,880
CR/K/283	Kabagabe Juliet	Clinical Officer	U5	937,414	11,248,968
CR/K/286	Kobusingye Jackyne	Nursing Officer	U5	831,609	9,979,308
CR/B/060	Barigye Herbert	Nursing Officer	U5	937,414	11,248,968
CR/K/284	Kiconco Gad	Clinical Officer	U5	937,414	11,248,968
CR/A/183	Akankwasa Jessie Jean	S. Nursing officer	U4	1,245,010	14,940,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,376,544</b>

### Cost Centre : Maziba HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Maziba HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/301	Kwesiga Osbert	Porter	U8	301,133	3,613,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,613,596</b>

### Cost Centre : Muyumbu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/372	Tumuhimbise Doreen	Nursing Assistant	U8	301,133	3,613,596
CR/A/172	Ayebare Immaculate	Enrolled nurse	U7U	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,105,476</b>

### Cost Centre : Nyabushabi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/326	Tumuhimbise Ambrose	Porter	U8 UPPE	266,169	3,194,028
CR/B/156/5	BANANUKA MOSES	Askari	U8Upper	266,169	3,194,028
CR/M/199	MUHWEEZI GODFREY	Porter	U8Upper	266,169	3,194,028
CR/T/007	TIBEIJUKA EDITH	Enrolled Nurse	U7upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,073,964</b>

### Subcounty / Town Council / Municipal Division : Maziba

### Cost Centre : Kahondo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/O/423	Ounkunda Edigah	Porter	U8 Lower	266,169	3,194,028
CR/T/21	Tindimwebwa Ketty	Nursing Assistant	U8 Uppe	301,133	3,613,596
CR/N/140	Natukunda Judith	Enrolled Nurse	U7 Upper	540,990	6,491,880
CR/T/031	Tumuheki Rebecca	Health Assistant	U7 Upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,791,384</b>

### Cost Centre : Karweru HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/175	Musinguzi Alex	N/A	U8 Upper	301,133	3,613,596

# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Karweru HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/O/26	Omuhabuzi Alex	Askari	U8 Upper	301,133	3,613,596
CR/K/300	Kyomugisha Phiona	Porter	U8 Upper	266,169	3,194,028
CR/M/201	Mbabazi Brenda	ECN	U7 Upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,913,100</b>

### Cost Centre : Kavu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/303	KAMUGISHA ELIAS	PORTER	U8 Lower	301,133	3,613,596
CR/N/159	NINSIIMA GODSON	ASKARI	U8 Lower	301,133	3,613,596
CR/N/17	NATUKUNDA KATE	NURSING ASSISTANT	U8 upper	341,133	4,093,596
CR/T/376	TWESIGYE PATRICK	ENROLLED NURSE	U7 Upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,812,668</b>

### Cost Centre : Kigarama HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/190	MUSIIMENTA AMINAH	ENROLLED NURSE	U7 Upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,491,880</b>

### Cost Centre : Maziba HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/151	Ndinamukama Alex	Porter	U8L	266,169	3,194,028
CR/M/048	Mubangizi Alfred	Porter	U8L	266,169	3,194,028
CR/T/288	Turyahikayo James	Porter	U8L	266,169	3,194,028
CR/A/241	Asiimwe Vicent	Askari	U8L	266,169	3,194,028
CR/A/240	Ariho Godfrey	Askari	U8L	266,169	3,194,028
CR/T/064	Tumuheki Jane	Nursing Assistant	U8U	301,133	3,613,596
CR/B/040	Bampumureho Alex	Driver	U8U	301,133	3,613,596
CR/B/222	Besime Doreen	EN M/Wife	U7 MED	540,990	6,491,880
CR/T/404	Twinomuhangi Alex	Accounts Assistant	U7U	540,990	6,491,880
CR/T/345	Turyashemererwa Kedress	EN/Nurse	U7U	540,990	6,491,880

# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Maziba HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/010	Agamba Moses	Records Assistant	U7U	500,990	6,011,880
CR/N/105	Niwagaba Mpagi Dominic	Stores Assistant	U7U	460,990	5,531,880
CR/M/166	Munduni Samuel	Health Assistant	U7U	540,990	6,491,880
CR/K/015	Kabwiga Harriet	EN M/wife	U7U	540,990	6,491,880
CR/B/024	Bikorwomuhangi Josephanti	EN/Nurse	U7U	540,990	6,491,880
CR/B/280	Bikorwomuhangi Ambrose	Lab Assistant	U7U	540,990	6,491,880
CR/M/173	Musuhuke Ephram	Psy EN/ Nurse	U7U	540,990	6,491,880
CR/M/241	Mfitundinda Denis	Lab Assistant	U7U 1-1	540,990	6,491,880
CR/S/007	Sagyiri Apollo	Assistant Health Educato	U5 (SC)	812,668	9,752,016
CR/K/168	Kwesiga William	Orthopaedic Officer	U5 (SC)	812,668	9,752,016
CR/K/206	Kabagambe Isaac	Nursing officer	U5 -SC 1-	812,668	9,752,016
CR/N/043	Nyakikongoro Ruth	Health Inspector	U5-SC 1-1	812,668	9,752,016
CR/K/201	Kyomukama Andrew	Health Inspector	U5U	812,668	9,752,016
CR/K/016	Kabwiga Patrick	Senior Clinical Officer	U4 (SC)	1,245,010	14,940,120
CR/T/277	Tumwine Job	SEN. Clinical officer	U4 SC	1,245,010	14,940,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>171,808,332</b>

### Cost Centre : Nyanja HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/327	Tumwesigye Nastori	Porter	U8 Lower	266,169	3,194,028
CR/M/172	Musimenta Molly	N/A	U8 Upper	301,133	3,613,596
CR/B/255	Besigye Justus Robert	N/A	U8 Upper	301,133	3,613,596
CR/B/238	Byoona Lydia	N/A	U8 Upper	301,133	3,613,596
CR/A/203	Ashaba Edivina	ECN	U7 Upper	540,990	6,491,880
CR/T/122	Tumwesigire Veneranda	EN	U7 Upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,018,576</b>

### Cost Centre : Rusikizi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/234	Mwesigwa Edison	Askari	U8 Lower	266,169	3,194,028

# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Rusikizi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/374	Tumuhimbise Ambrose	Porter	U8 Lower	266,169	3,194,028
CR/K/108	Kebirabo Charity	Nursing Assistant	U8Upper	301,133	3,613,596
CR/A/240	Agiresaasi Patience	Enrolled Midwife	U7 Upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,493,532</b>

### Subcounty / Town Council / Municipal Division : Muko

### Cost Centre : Butare Butare HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/236	AKANDINDA ANNET	PORTER	U8 LOWE	266,169	3,194,028
CR/N/104	NIWAHEREZA ANTONI	PORTER	U8 LOWE	266,169	3,194,028
CR/K/146	KOBUSINGYE EDITH	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/E/13	ENSEKIRIYO AGNES	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,575,248</b>

### Cost Centre : Ikamiro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/103	Nkyashaba Prudence	Porter	U8	266,169	3,194,028
CR/M/171	Mucunguzi Sadress	Nursing Assistant	U8	286,169	3,434,028
CR/N/133	Nuwagaba Edson	Enrolled Nurse	U7upper	540,990	6,491,880
CR/A/201	Akahebwa Privah	Enrolled Nurse	U7upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,611,816</b>

### Cost Centre : Kaara HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/099	Night Agnes	Nursing Assistant	U8Upper	301,133	3,613,596
CR/T/379	Tushemereirwe Mathius	Porter	U8Upper	301,133	3,613,596
CR/N/132	Natukunda Jenipher	Enrolled Nurse	U7Upper	540,990	6,491,880
CR/T/310	Twagirayezu John	Enrolled Nurse	U7Upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,210,952</b>

# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Kabere HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/165	Atusasiire Richard	Porter	U8Upper	266,169	3,194,028
CR/T/151	Turyahumura Nelson	Nursing Assistant	U8Upper	266,169	3,194,028
CR/M/183	Mbabazi Innocent	Enrolled Nurse	U7Upper	540,990	6,491,880
CR/K/282	Kembabazi Night	Enrolled Nurse	U7Upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,371,816</b>

### Cost Centre : Muko HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/299	BYAMUKAMA EVACY K	PORTER	U8Upper	266,169	3,194,028
CR/N/149	NDYANABO INNOCENT	PORTER	U8Upper	266,169	3,194,028
CR/N/188	NGABIRANO THOMAS	PORTER	U8Upper	266,169	3,194,028
CR/T/289	TWINOMUJUNI LAUREN	PORTER	U8Upper	266,169	3,194,028
CR/N/106	NIWAMANYA ELLY	DRIVER	U8Upper	341,133	4,093,596
CR/K/043	KAMPEINI HERBET	NURSING ASSISTANT	U8Upper	341,133	4,093,596
CR/T/422	TURYAKIRA EZRA	ASKARI	U8Upper	266,169	3,194,028
CR/M/210	MUCUNGUZI IVAN	ENROLLED NURSE	U7 Upper	540,990	6,491,880
CR/L/002	LOGOSE DAPHINE	ENROLLED PSYCHAT	U7 Upper	540,990	6,491,880
CR/K/022	KICONCO ROSETTE	ENROLLED NURSE	U7 Upper	540,990	6,491,880
CR/N/006	NAMARA GAD	HEALTH ASSISTANT	U7 Upper	540,990	6,491,880
CR/B/263	BYARUHANGA STEPHEN	ENROLLED NURSE	U7 Upper	540,990	6,491,880
CR/B/81	BATUNGI BLASIO	ENROLLED NURSE	U7 Upper	540,990	6,491,880
CR/T/181	TURYAMUTUNGA CALE	COLD CHAIN ASSIST	U7 Upper	540,990	6,491,880
CR/T/342	TWEBAZE D. ANDREW	STORES ASSISTANT	U7 Upper	452,642	5,431,704
CR/T/409	TWONGYEIRWE SCOVIA	RECORDS ASSISTANT	U7 Upper	341,133	4,093,596
CR/T/086	TUMUSIIME IDA	ENROLLED NURSE	U7upper	540,990	6,491,880
CR/A/135	ARINAITWE SHALLON B	ENROLLED MIDWIFE	U7upper	540,990	6,491,880
CR/T/294	TUKAMUBONA HIRARY	LABORATORY ASSIST	U7upper	540,990	6,491,880
CR/M/208	MUTAHUNGA SOPHAN	ENROLLED COMPREH	U7upper	540,990	6,491,880
CR/T/75	TUMURAMYE LYDIA	ENROLLED MIDWIFE	U7upper	540,990	6,491,880
CR/A/212	ATWEBEMBEIRE JULIUS	CLINICAL OFFICER	U5upper	957,414	11,488,968

# Vote: 512 Kabale District

## Workplan 5: Health

### Cost Centre : Muko HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/102	MUSASIZI VENERANDA	NURSING OFFICER MI	U5upper	957,414	11,488,968
CR/N/09	NGABIRANO RONALD	NURSING OFFICER	U5upper	957,414	11,488,968
CR/N/051	NUWAGABA ROBERT	ORTHOPEADIC OFFIC	U5upper	957,414	11,488,968
CR/R/53	RWAKIMARI ALBERT AY	CLINICAL OFFICER	U5upper	957,414	11,488,968
CR/T/057	TUMUHAISE SCOVIA	PSYCHATRIC NURSIN	U5upper	957,414	11,488,968
CR/T/330	TIWANGYE BARNABAS	HEALTH INSPECTOR	U5upper	957,414	11,488,968
CR/T/154	TURYAKIRA GRACE	VECTOR CONTROL O	U5upper	957,414	11,488,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>203,496,936</b>

### Subcounty / Town Council / Municipal Division : Nyamweru

### Cost Centre : Bigungiro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/161	Kwarikunda Jolly	Enrolled Nurse	U 7 upper	540,990	6,491,880
CR/A/076	Ayebare Doreen	Enrolled Nurse	U 7 upper	540,990	6,491,880
CR/T/286	Turinawe Innocent	Porter	U 8 lower	266,269	3,195,228
CR/B/283	Byonanebye Christine	Enrolled Mid Wife	U 8 upper	341,133	4,093,596
CR/A/089	Asiimwe Mildred	Nursing Assistant	U 8 upper	266,269	3,195,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,467,812</b>

### Cost Centre : Bwindi Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/289	Twijukye Alex	Porter	U8 lower	266,169	3,194,028
CR/K/227	Kyarikunda Provia Kesiim	Nursing Assistant	U8 lower	301,133	3,613,596
CR/A/247	Akankwasa Benjamin	Lab Assistant	U7 upper	540,990	6,491,880
CR/N/182	Nasasira Shillah	Enrolled nurse	U7 upper	540,990	6,491,880
CR/N/180	Nayebare Gerland	Enrolled nurse	U7 upper	540,990	6,491,880
CR/A/204	Asiimwe Bonny	Midwife	U7 upper	540,990	6,491,880
CR/K/214	Kasigi Moses	Health Assistant	U7 upper	540,990	6,491,880
CR/N/173	Nampwera Monic	Records Assistant	U7 upper	540,990	6,491,880

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## Workplan 5: Health

### Cost Centre : Bwindi Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/H/008	Habimana Simon	Nursing officer	U5upper	806,919	9,683,028
CR/E/10	Emukulot Clint Jone	Senior Clinical officer	U4	937,414	11,248,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,690,900</b>

### Cost Centre : Nangara HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/169	Evalyne Ahimbisibwe	Enrolled Nurse	u7 upper	540,990	6,491,880
CR/M/202	Mutabazi Joseph	Enrolled Nurse	u7 upper	540,990	6,491,880
CR/T/119	Rutaro Jane Tumwebaze	Enrolled mid wife	u7 upper	540,990	6,491,880
CR/T/35	Tugume Gershom	Nursing Assistant	U 8 lower	341,133	4,093,596
CR/T/315	Tumwekwase Edivera	Nursing Assistant	U 8 upper	341,133	4,093,596
CR/B/270	Birungi Lydia	Nursing Assistant	U 8 upper	341,133	4,093,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,756,428</b>

### Subcounty / Town Council / Municipal Division : Rubaya

### Cost Centre : Karujanga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/103	NDEMERE JULIUS	PORTER	U8 UPPE	266,169	3,194,028
CR/B/122	BIREETWA JOSEPH	NURSING ASSISTANT	U8 UPPE	301,133	3,613,596
CR/T/425	TUMUKUNDE MOSES	ASKARI	U8 UPPE	266,169	3,194,028
CR/M/169	MUHEIRWE RUTH SHAL	ENROLLED NURSE	U7 UPPE	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,493,532</b>

### Cost Centre : Kitooma HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/210	Byamukama Amos	Porter	U8Upper	301,133	3,613,596
CR/K/268	Kyarimpa winnie	Nursing Assistant	U8Upper	301,133	3,613,596
CR/A/238	Aineamani Divion	Porter	U8Upper	301,133	3,613,596
CR/M/36	Mirembe James	Nursing Assistant	U8Upper	301,133	3,613,596



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## Workplan 5: Health

### Cost Centre : Kitooma HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/174	Atuheire Justus William	Enrolled Nurse	U7upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,946,264</b>

### Cost Centre : Rubaya HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/152	Ngabirano Yovensio	Porter	U8	266,169	3,194,028
CR/M/234	Muhwezi Herbert Enos	Askari	U8	266,169	3,194,028
CR/K/126	Kesiime Loyda	NA	U8 upper	341,133	4,093,596
CR/M/174	Musimiseki Partson	NA	U8 upper	341,133	4,093,596
CR/K/226	Kyomuhangi Evas	NA	U8 upper	341,133	4,093,596
CR/T/186	Tusasiirwe Milton	Driver	U8 upper	301,133	3,613,596
CR/T/269	Tumwikirize Josephat	Porter	U8-LWR1	266,169	3,194,028
CR/A/20	Aheisibwe Benardette	Record Ass.	U7 upper	510,990	6,131,880
CR/A/124	Aryampa Isaac	PSY.(NURSE)	U7 upper	540,990	6,491,880
CR/N/141	Niwamanya Angella	EMW	U7 upper	540,990	6,491,880
CR/T/396	Tworekwe Sedrack	Acc. Ass	U7 upper	510,990	6,131,880
CR/T/292	Twinamasiko Simpson	LA	U7 upper	540,990	6,491,880
CR/R/004	Rukundo Benson Ntuhe	Stores Ass.	U7 upper	420,990	5,051,880
CR/N/113	Nowamaani Doreen	EMW	U7 upper	540,990	6,491,880
CR/N/110	Naturinda Stephen	EN	U7 upper	540,990	6,491,880
CR/M/080	Muhigane Gershom	CCA	U7 upper	540,990	6,491,880
CR/M/209	Mahoro Julia	EN	U7 upper	540,990	6,491,880
CR/K/220	Katuramu Medius	LA	U7 upper	540,990	6,491,880
CR/N/179	Niwagaba Andrew	PHDO	U5	740,410	8,884,920
CR/T/305	Tusiime Prudence	NO (MW)	U5 (sc)	824,400	9,892,800
CR/K/017	Kabyemera Edmond	HEALTH INSPECTOR	U5.sc	854,100	10,249,200
CR/B/178	Bagaga Robert	PSYC. NO	U5-sc	700,835	8,410,020
CR/N/145	Nkwasiwe Julius	NO. (Nursing)	U5-sc	854,100	10,249,200
CR/A/065	Arinaitwe Edward	SCO	U4(SC)	12,145,010	145,740,120
CR/2/008	Ziraguma Simon	SCO	U4SC	12,145,010	145,740,120

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## Workplan 5: Health

### Cost Centre : Rubaya HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/117	Abeja Jacinta Rose	SNO	U4SC1-1	1,101,010	13,212,120
CR/T/25	Tumwebaze Philemon	SCO	U4SC1-1	1,101,010	13,212,120
Total Annual Gross Salary (Ushs)					<b>460,317,768</b>

### Subcounty / Town Council / Municipal Division : Ruhija

### Cost Centre : Kiyembe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/O/13	Oshabohebwa Cleophas	Porter	U8	266,169	3,194,028
CR/N/81	Ninyesiga Robert	Askari	U8	346,169	4,154,028
CR/T/351	Tumutabarire B Alleliano	Enrolled nurse	U7	540,990	6,491,880
CR/B/082	Bayenda Kabacenga Mathias	Nursing officer	U5upper	793,414	9,520,968
Total Annual Gross Salary (Ushs)					<b>23,360,904</b>

### Cost Centre : Ruhija HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/244	BYAMUGISHA MARIUS	ASKARI	U8	301,133	3,613,596
CR/A/120	ATURIHEIHI GIDEON RW	PORTER	U8	301,133	3,613,596
CR/N/171	NIWANDINDA SOSTINE	RECORDS ASSISTANT	U8	540,990	6,491,880
CR10289	KAZARWAHARUNGI MA	NURSING ASSISTANT	U8	301,133	3,613,596
CR/K/215	KYARIMPA ENIDI	PORTER	U8	266,169	3,194,028
CR/B/247	BATHIMWA LUKE	LAB. ASSISTANT	U7	540,990	6,491,880
CR/H/10	HABAASA BRUNO	ENROLLED NURSE	U7	540,990	6,491,880
CR/N/131	NIWABIINE HOSANAH	ENROLLED NURSE	U7	540,990	6,491,880
CR/N/134	NIWAGABA PHILIPPO	ENROLLED NURSE	U7	540,990	6,491,880
CR/T/309	TUESDAY AUGUSTIUS	ENROLLED MIDWIFE	U7	540,990	6,491,880
CR/K/295	KEBIRUNGI FAUSTA	ENROLLED NURSE	U7	540,990	6,491,880
CR/G/006	GOOD AGGREY	HEALTH ASSISTANT	U7	540,990	6,491,880
CR/T/400	TUMUSHABE BENJAMIN	LAB. TECHNICIAN	U5	831,609	9,979,308
CR/M/191	MPHIRWE LUCYMARY	NURSING OFFICER	U5	831,609	9,979,308

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## Workplan 5: Health

### Cost Centre : Ruhija HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/147	AINEBYONA ANDREW	CLINICAL OFFICER	U5	831,609	9,979,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,907,780</b>

### Subcounty / Town Council / Municipal Division : Rwamucucu

### Cost Centre : Ibugwe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/022	Ndayondi Jacinta	Nursing Asst	U8Upper	301,133	3,613,596
CR/E/015	Ekyaringabira Aulerius	Porter	U8Upper	301,133	3,613,596
CR/T/346	Tusasibwe Fortunate	Enrolled nurse	U7upper	540,990	6,491,880
CR/T/313	Tumwine Alfonse	Enrolled Nurse	U7upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,210,952</b>

### Cost Centre : Ibumba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/247	Kakuru George	Porter	U8 lower	266,169	3,194,028
CR/K/260	Kyomuhangi Edina	Nursing Ass	U8 upper	341,133	4,093,596
CR/N/92	Namara H/C II	Nursing Ass	U8 upper	341,133	4,093,596
CR/K/276	Kwesiga Eric	Enrolled Nurse	U7 upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,873,100</b>

### Cost Centre : Kahama HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/175	Naturinda Ivan	Porter	U8 lower	266,169	3,194,028
CR/E/17	Ekyarituha Allen	Nursing Ass	U8 upper	301,133	3,613,596
CR/N/046	Niringiye Silver	Health Assistant	U7upper	540,990	6,491,880
CR/B/075	Besigye Gaston	Enrolled Nurse	U7upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,791,384</b>

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## Workplan 5: Health

### Cost Centre : Kitojo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/159	Turyamureba Julius	Nursing Assistant	U8 Upper	301,133	3,613,596
CR/J/01	June Albern	Porter	U8 Upper	301,133	3,613,596
CR/R/016	Rukundo Enock	Enrolled Nurse	U7 Upper	540,990	6,491,880
CR/B/238	Byamukama Davis	Enrolled Nurse	U7 Upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,210,952</b>

### Cost Centre : Mparo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/023	Ahimbisibwe Annet	Nursing Assistant	U8	301,133	3,613,596
CR/K/230	Korishaba Mary	Nursing Assistant	U8	301,133	3,613,596
CR/B/297	Byamugisha Edson	Porter	U8Upper	266,169	3,194,028
CR/A/026	Ainebyona Julian	Driver	U8Upper	301,133	3,613,596
CR/A/185	Akankunda Mercy	Nursing Assistant	U8Upper	301,133	3,613,596
CR/N/184	Nansasira Mary	Porter	U8Upper	266,169	3,194,028
CR/B/092	Besimbire Ezra	Porter	U8Upper	266,169	3,194,028
CR/B/214	Byomuhangi John Baptista	Porter	U8Upper	266,169	3,194,028
CR/B/243	Bajuriz Herbert	Askari	U8Upper	266,169	3,194,028
CR/K/231	Kenema Medius	Nursing Assistant	U8Upper	301,133	3,613,596
CR/N/002	Niwagaba David	Askari	U8Upper	266,169	3,194,028
CR/K/221	Komuhangi Sharot	Nursing Assistant	U8Upper	301,133	3,613,596
CR/T/295	Twinamatsiko Doreen	Health Assist	U7	540,990	6,491,880
CR/N/083	Nasasira Eliad	Cold Chain Assist	U7	540,990	6,491,880
CR/T/98	Tumutangirire Fausta	Enrolled Nurse	U7	540,990	6,491,880
CR/K/165	Kwesiga Alex	Enrolled Nurse	U7	540,990	6,491,880
CR/N/130	Neza Sandra	Lab Assistant	U7	540,990	6,491,880
CR/K/309	Kyampeire Isabella	Enrolled Midwife(ECN)	U7	540,990	6,491,880
CR/T/429	Turihohabwe Laban	Psych Enrolled Nurse	U7	540,990	6,491,880
CR/M/128	Mutekanga Justus	Enrolled Nurse	U7	540,990	6,491,880
CR/C/002	Chimpaye Annet	Enrolled Midwife(ECN)	U7	540,990	6,491,880
CR/B/289	Baheebwa John	Lab Assistant	U7	540,990	6,491,880

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## Workplan 5: Health

### Cost Centre : Mparo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/I/05	Ithungu Gorret	Rec Assist	U7Upper	440,990	5,291,880
CR/K/119	Kemigisha Pheonah	Ass Health Educator	U5	930,414	11,164,968
CR/M/194	Mugerwa Edson Kawuki	Lab Technician	U5	930,414	11,164,968
CR/T/391	Tindimwebwa Adelaida Kyo	Nursing Officer(Nursing)	U5	930,414	11,164,968
CR/A/215	Antambire Evidence	Clinical Officer	U5	930,414	11,164,968
CR/I/001	Isambiro Bwambale Geofrey	Nursing Officer(Psych)	U5	930,414	11,164,968
CR/T/231	Twijukye Richard	Vector Control Officer	U5	930,414	11,164,968
CR/A/220	Ahumuza Gilbert	Heath Inspector	U5	930,414	11,164,968
CR/S/20	Sunday Johnson	Clinical Officer	U5	930,414	11,164,968
CR/M/047	Mubangizi Andrew Gilbert	Senior Clinical Officer	U4	1,217,919	14,615,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>214,991,196</b>

### Cost Centre : Noozi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/130	TURIHOHABWE ADRINE	NURSING ASSISTANT	U8 -UPPE	341,133	4,093,596
CR/B/171	BYAMUGISHA DINASI	PORTER	U8-LOWE	341,133	4,093,596
CR/B/12	BAGAZOZA WILLIAM	NURSING ASSISTANT	U8-UPPE	341,133	4,093,596
CR/A/197	AHIMBISIBWE PATRICK	ENROLLED NURSE	U7ME-UP	540,990	6,491,880
CR/S/018	Sarturday K. John Norris	ENROLLED NURSE	U7ME-UP	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,264,548</b>

### Cost Centre : Nyarurambi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/299	Kemirembe Hope	Porter	U8 lower	266,169	3,194,028
CR/K/245	Kajura Alex	Porter	U8 lower	266,169	3,194,028
CR/A/186	Ainebyona Ventrine	Nursing Assistant	U8 upper	301,133	3,613,596
CR/H/09	Happy Elgarido	Nursing Assistant	U8 upper	301,133	3,613,596
CR/A/210	Ayebare Immaculate	Enrolled midwife	U7 upper	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,107,128</b>

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## Workplan 5: Health

### Cost Centre : Rwanjura HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/97	TUMWESIGYE INNOCEN	POTER	U8 LOWE	266,169	3,194,028
CR/K/208	KYOMUHENDO RESTIE	NURSING ASSISTANT	U8 UPPE	301,133	3,613,596
CR/B/152	BUSINGYE WINNE	NURSING ASSISTANT	U8 UPPE	301,133	3,613,596
CR/M/185	MWESIGYE TITO	ENROLLED NURSE	U7 UPPE	540,990	6,491,880
CR/K/271	KICONCO WINFRED CHA	ENROLLED NURSE	U7 UPPE	540,990	6,491,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,404,980</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>4,318,652,556</b>

## Workplan 6: Education

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	24,521,077	24,885,534	27,774,273
Multi-Sectoral Transfers to LLGs	9,853	7,103	9,853
Conditional Grant to Secondary Salaries	3,995,386	3,923,606	3,979,633
Conditional Grant to Tertiary Salaries	843,880	526,415	843,880
Conditional Grant to Primary Education	946,431	946,431	1,320,011
Conditional Grant to Primary Salaries	15,830,477	16,579,117	17,763,069
Conditional Grant to Health Training Schools	490,354	490,353	653,805
Transfer of District Unconditional Grant - Wage	150,240	156,240	250,240
Locally Raised Revenues	59,438	38,813	18,940
Conditional Grant to Secondary Education	1,549,221	1,549,221	2,069,550
District Unconditional Grant - Non Wage	48,269	70,711	48,269
Conditional transfers to School Inspection Grant	48,447	48,447	86,358
Conditional Transfers for Primary Teachers Colleges	352,967	352,967	480,893
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	160,984
Conditional Transfers for Non Wage Community Poly	75,375	75,372	88,789
<i>Development Revenues</i>	549,117	624,487	675,152
Construction of Secondary Schools	200,000	200,000	327,698
Conditional Grant to SFG	210,652	210,652	210,652
Multi-Sectoral Transfers to LLGs	80,129	160,143	80,129
Unspent balances – Conditional Grants		0	6,288
LGMSD (Former LGDP)	51,324	53,691	44,551
Locally Raised Revenues	7,012	0	5,834

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## Workplan 6: Education

<b>Total Revenues</b>	<b>25,070,194</b>	<b>25,510,020</b>	<b>28,449,426</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	24,521,077	24,876,123	27,774,273
Wage	20,819,984	21,185,378	22,836,822
Non Wage	3,701,093	3,690,745	4,937,452
<i>Development Expenditure</i>	549,117	624,487	675,152
Domestic Development	549,117	624,487	675,152
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,070,194</b>	<b>25,500,609</b>	<b>28,449,426</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive 62.3% of the district budget compared to 59.5% during the financial year 2013/2014. This slight increase in budget allocation to education resulted from staff salary enhancement and increase in education capitation grants. The expenditure allocation will be based on the following; 80.3% will cater for staff salaries, 17.4% will finance recurrent educational activities awhile 2.4% will cater for development activities in the department.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	3386	3386	3419
No. of qualified primary teachers	3386	3363	3419
No. of pupils enrolled in UPE	165281	165281	165281
No. of student drop-outs	70	56	50
No. of Students passing in grade one	654	0	890
No. of pupils sitting PLE	9870	0	1090
No. of latrine stances constructed	21	40	50
No. of primary schools receiving furniture	23	11	15
<b>Function Cost (US\$ '000)</b>	<b>17,135,878</b>	<b>17,956,988</b>	<b>19,406,219</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	720	720	720
No. of students passing O level	431	0	420
No. of students sitting O level	3610	0	3200
No. of students enrolled in USE	239000	23950	239000
No. of classrooms constructed in USE	0	0	4
No. of ICT laboratories completed	2	2	1
<b>Function Cost (US\$ '000)</b>	<b>5,744,607</b>	<b>5,672,827</b>	<b>6,376,881</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	180	180	180
No. of students in tertiary education	1419	1320	1433
<b>Function Cost (US\$ '000)</b>	<b>1,883,314</b>	<b>1,565,845</b>	<b>2,228,351</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

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## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	334	334	334
No. of secondary schools inspected in quarter	27	19	54
No. of tertiary institutions inspected in quarter	5	5	5
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (UShs '000)</b>	<b>298,274</b>	<b>297,371</b>	<b>427,855</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	2	1	2
No. of children accessing SNE facilities	1212	900	900
<b>Function Cost (UShs '000)</b>	<b>8,120</b>	<b>7,579</b>	<b>10,120</b>
<b>Cost of Workplan (UShs '000):</b>	<b>25,070,194</b>	<b>25,500,609</b>	<b>28,449,426</b>

### Planned Outputs for 2014/15

Purchase and supply of 1220 iron sheets to 21 primary schools as well as three seater twin desks to 16 primary schools under LGMSD. Construction 5 stance VIP latrines at 10 primary schools. Provision of UPE and USE as well as other tertiary institutions grants. Inspection of 294 government and 40 private primary schools, 27 secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions. Construction of 4 classrooms and two toilets at St. Barnabas Karujanga and school laboratory at BUKINDA SS.

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

Special needs pupils are supported at Kitanga primary school by CBO in the area. World Vision supports education in Rukiga County through Quality and completion of Primary education. Compassion International - Diocese of Kigezi supports education through provision of school fees and other basic needs of students. Children International supports all Educational Institutions by Donating textbooks.

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

#### 1. Old vehicals and motorcycles.

All vehicles and motorcycles are very old and un reliable on fieldwork. This undermines department performance.

#### 2. Low participation of parents in education development activities.

Limited parents' contribution towards pupil's effective learning has led to poor performance in PLE, school development activities, sports and moral degeneration.

#### 3. Poor grades at PLE performance

There is high pupils' and teacher's absenteeism and this affects the syllabus coverage and hence poor PLE results and other educational activities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bubare



# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : BUBARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/294	KESAFARI KATE	Education Assistant II	U7	438,119	5,257,428
TR/T/660	TUSASIRWE EDWINE	Education Assistant II	U7	413,116	4,957,392
TR/N/269	BYARUHANGA AMOS R	Education Assistant II	U7	413,116	4,957,392
TR/K/295	KATO PAUL	Education Assistant II	U7	413,116	4,957,392
TR/K/495	KYASIMIRE IMMACULA	Education Assistant II	U7	413,116	4,957,392
TR/M/302	MANIRAGABA WILBER	Education Assistant II	U7	456,685	5,480,220
TR/K/174	KASHANGIRWE AMBRO	Education Assistant II	U7	438,119	5,257,428
TR/K/518	KYOMUGISHA JOAN	Senior Education Assista	U6L	473,203	5,678,436
TR/B/268	NTAWURUHUNGA LYDI	Senior Education Assista	U6L	467,685	5,612,220
TR/K/43	KABYESIZA GRACE	Senior Education Assista	U6L	473,203	5,678,436
TR/K/301	KESIIME JENNIFER	Education Assistant II	U6L	473,203	5,678,436
TR/T/31	TIBENDA KWIKIRIZA AN	D/HEADTEACHER	U4L	813,470	9,761,640
TR/K/547	KYOMUKAMA HOPE	D/HEADTEACHER	U4L	813,470	9,761,640
TR/T/251	TUMUHIMBISE ZADOCK	H/TEACHER	U4U	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,757,092</b>

### Cost Centre : BUBARE SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/19694	TUMWESIGYIRE GID Ed	LAB.ASSISTANT	U7	340,601	4,087,212
UTS/N/2929	NSINGIRENDA VENANSI	Assistant Education Offi	U5	736,860	8,842,320
UTS/T/1340	TINDYEBWA WILSON SI	Assistant Education Offi	U5	736,680	8,840,160
UTS/A/14974	ARINEITWE SYLVIA	Assistant Education Offi	U5	506,151	6,073,812
UTS/A/9971	ATWEBEMBEIRE JOSEPH	Assistant Education Offi	U5	656,197	7,874,364
UTS/B/4253	BAGAMBE STANLEY	Assistant Education Offi	U5	506,151	6,073,812
UTS/T/1893	TUMWESIGYE HANNING	Education Officer	U5	609,421	7,313,052
UTS/T/1621	TUKAHIRWA JACQUILIN	Assistant Education Offi	U5	609,421	7,313,052
UTS/A/5918	ATUHWEREIRE ELLEN	Assistant Education Offi	U5	506,151	6,073,812
UTS/T/2326	TURYASINGURA CHRIST	Assistant Education Offi	U5	609,421	7,313,052
UTS/A/2712	ARINEITWE AGGREY	Assistant Education Offi	U5	736,860	8,842,320
UTS/A/5688	AGABA ROBERT	Assistant Education Offi	U5	506,151	6,073,812

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : BUBARE SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/4634	MUSISI KENNETH	Assistant Education Offi	U5	609,421	7,313,052
UTS/N/19695	MUSINGUZI JOHN	SENIOR ACC ASS	U5	506,151	6,073,812
UTS/N/5281	NAMUKASA HELLEN	Assistant Education Offi	U5	736,860	8,842,320
UTS/M/7992	MUHANGI G Education Off	Assistant Education Offi	U5	609,421	7,313,052
UTS/	MONDAY EDMUND KIK	Assistant Education Offi	U5	507,083	6,084,996
UTS/N/7264	NIWAGABA BRIAN DENI	Assistant Education Offi	U5	736,860	8,842,320
UTS/A/11616	ARANKUNDA GRACE ND	Assistant Education Offi	U5	506,151	6,073,812
UTS/A/2926	ATWONGEIRE PEACE	Assistant Education Offi	U5	556,063	6,672,756
UTS/K/6063	KAGAMBIRWE HERBERT	Assistant Education Offi	U5	609,421	7,313,052
UTS/J/466	JATIM MORRIS	Assistant Education Offi	U5	506,151	6,073,812
UTS/G/303	GAAWA DEAN LWENGA	Education Officer	U5	609,421	7,313,052
UTS/B/7615	BYAMUKAMA URBAN	Assistant Education Offi	U5	656,197	7,874,364
UTS/B/2233	BARUGAHARE ARTHUR	Assistant Education Offi	U5	609,421	7,313,052
UTS/N/12870	NUWATUREEBA MARY	Assistant Education Offi	U5	506,151	6,073,812
UTS/M/6732	MASIKO JUSTUS	Assistant Education Offi	U5	609,421	7,313,052
UTS/T/4075	TUHUMWIRE HILARY	Education Officer	U4	794,002	9,528,024
UTS/O/4952	OYESIGA STANLEY	Education Officer	U4	957,010	11,484,120
UTS/K/870	KAKURU ANDREW	Education Officer	U4	808,928	9,707,136
UTS/M/13454	MUHUMUZA BLASIO ISA	Education Officer	U4	736,680	8,840,160
UTS/N/11452	NAMANYA ERIDARD	Education Officer	U4	736,680	8,840,160
UTS/T/4542	TINDIMWEBWA DENNIS	Education Officer	U4	736,680	8,840,160
UTS/K/4879	KATEBARIRWE ROBERT	DEPURTY H.TR	U3	951,470	11,417,640
UTS/T/468	TWINOMUGISHA JIMMY	HEAD MASTER	U1	1,596,661	19,159,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>279,028,428</b>

### Cost Centre : Bushura PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/457	Arineitwe Othward	Education Assistant II	U7	467,685	5,612,220
TR/N/285	Bitungwa Godson	Education Assistant II	U7	467,685	5,612,220
TR/N/245	Nkwasibwe Gad	Education Assistant II	U7	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Bushura PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/320	Ninsiima Ronald	Senior Education Assista	U7	413,116	4,957,392
TR/K/597	Kamugisha Deus	Education Assistant II	U7	467,685	5,612,220
TR/B/501	Byomuhangi Erick	Education Assistant II	U7	467,685	5,612,220
TR/A/334	Musinguzi Benson	Education Assistant II	U7	467,685	5,612,220
TR/M/398	Byamukama Onezeporo	Education Assistant II	U7	438,119	5,257,428
TR/N/257	Mukamagaba Medius	Education Assistant II	U7	413,116	4,957,392
TR/B/258	Nsiimire Jane	S,Education Assistant II	U7	413,116	4,957,392
TR/A/376	Atukunda Obed Alfred	Senior Education Assista	U6L	445,095	5,341,140
TR/B/65	Bamukwasha Bernard	Head Teacher	U5	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,705,636</b>

### Cost Centre : Kacwekano PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/254	NSHABOHURIRA MARK	Education Assistant II	U7	413,116	4,957,392
TR/B/314	Busingye Schorah	Education Assistant II	U7U	512,077	6,144,924
TR/N/190	Niwagaba Robert	Education Assistant II	U7U	512,077	6,144,924
TR/S/58	Sunday Tobias	Education Assistant II	U7U	413,116	4,957,392
TR/N/262	Namara Jenniffer	Education Assistant II	U7U	467,685	5,612,220
TR/M/125	Mucunguzi Edison	Education Assistant II	U7U	512,077	6,144,924
TR/T/93	Tumusiime Peace	Education Assistant II	U7U	413,116	4,957,392
TR/K/300	Kesiime Grace	Education Assistant II	U7U	512,077	6,144,924
TR/T/39	Tibikimpanda Alex	Education Assistant II	U6U	537,943	6,455,316
TR/A/427	Asiimwe Vicent	Education Assistant II	U5U	589,228	7,070,736
TR/B/365	BYAMUKAMA M. CLAVE	H/TEACHER GR. II	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,351,784</b>

### Cost Centre : Kashenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/224	Muhimbise Peace	Education Assistant II	U7	413,116	4,957,392
TR/K/526	Kyomuhangi Eunice	Education Assistant II	U7	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kashenyi P /S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/274	Ntegyereize Hope	Education Assistant II	U7	413,116	4,957,392
TR/T/6	Tamukunzi Edison	Education Assistant II	U7	413,116	4,957,392
TR/T/123	Tuheirwe Rosemary	Education Assistant II	U7	413,116	4,957,392
TR/TI/167	Tukamushaba Moran	Education Assistant II	U7	413,116	4,957,392
TR/z/6	Zibashegire Jerrun	Education Assistant II	U7	413,116	4,957,392
TR/A/93	Ainebyona Wilson	Education Assistant II	U7	413,116	4,957,392
TR/A/317	Asiimwe Godfrey	Senior Education Assista	U6	546,917	6,563,004
TR/T/916	Twinomuhangi Jackson	Head Teacher	U5	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,438,540</b>

### Cost Centre : KATARAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/230	NKURUZIZA WILLIAM	Education Assistant II	U7	467,685	5,612,220
TR/A/235	ARINEITWE ABERT	Education Assistant II	U7	467,685	5,612,220
TR/N/137	NISNIIMA ADDAH	Education Assistant II	U7	467,685	5,612,220
TR/R/82	RWOMUSHANA AGATH	Education Assistant II	U7	467,685	5,612,220
TR/N/351	NIWAGABA CLEOPHAC	Education Assistant II	U7	467,685	5,612,220
TR/T/14	TAYEBWA YOEL	Education Assistant II	U7	467,685	5,612,220
TR/T/619	TURYATEMBA HENRY	Head Teacher GR 11	U6L	468,304	5,619,648
TR/T/641	TURYATUNGA MOSES	Senior Education Assista	U6L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,912,616</b>

### Cost Centre : Kibuzigye PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/430	Mubangizi Alfred	Education Assistant II	U7U	467,685	5,612,220
TR/T/253	Tumukunde Agatha	Education Assistant II	U7U	467,685	5,612,220
TR/T/1007	Twinamasiko Laban	Education Assistant II	U7U	467,685	5,612,220
TR/B/99	Barigye Pross	Education Assistant II	U7U	504,456	6,053,472
TR/T/573	Twesigomwe Tarcisio	Education Assistant II	U7U	413,116	4,957,392
TR/B/206	Besigye Joseph	Senior Education Assista	U7U	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kibuzigye PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/530	Turyahikayo John	Education Assistant II	U7U	413,116	4,957,392
TR/T/699	Tumwijukye Justus	Education Assistant II	U7U	413,116	4,957,392
TR/T/391	Tumwesigye Claver	Education Assistant II	U7U	467,685	5,612,220
TR/Z/13	Zinaboine Richard	Education Assistant II	U7U	467,685	5,612,220
TR/T/296	Tumushaba John Bosco	Education Assistant II	U7U	504,856	6,058,272
TR/T/530	Tukahirwa Johnson	Education Assistant II	U7U	467,685	5,612,220
TR/S/059	Swahili Adrian	Education Assistant II	U7U	504,456	6,053,472
TR/M/442	Mbabazi Davis	Education Assistant II	U7U	467,685	5,612,220
TR/K/586	Kesiime Victor	Education Assistant II	U7U	504,856	6,058,272
TR/B/527	Byoruganda Pontious	Headmaster	U7U	467,685	5,612,220
TR/B/484	Byekwaso Louisy	Education Assistant II	U7U	467,685	5,612,220
TR/M/443	Musimenta Judith	Education Assistant II	U7U	467,685	5,612,220
TR/T/295	Tumushabe Jimmy	DPT	U7U	579,427	6,953,124
TR/B/389	Byamukama Urban	Education Assistant II	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,740,600</b>

### Cost Centre : KITOJO II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/185	KYOMUGISHA JUDITH	Education Assistant II	U7U	413,116	4,957,392
TR/A/460	ATUKUNDA SATRINA	Education Assistant II	U7U	413,116	4,957,392
TR/K/190	KATABAZI PHILIP	Education Assistant II	U7U	424,676	5,096,112
TR/T/420	MUSINGUZI JANUARIO	Education Assistant II	U7U	413,116	4,957,392
TR/S/61	SANYU B. SYLVIA	Education Assistant II	U7U	413,116	4,957,392
TR/T/599	SILVER BAT. TURYASIN	Education Assistant II	U7U	467,685	5,612,220
TR/T/1006	TABARUKA DAN	Education Assistant II	U7U	413,116	4,957,392
TR/T/1000	TUGIRAMAZIMA HIRAR	Education Assistant II	U7U	413,116	4,957,392
TR/T/261	TUMUKUNDE INNOCEN	Education Assistant II	U7U	413,116	4,957,392
TR/M/421	TUSHABA JOHN BOSCO	Education Assistant II	U7U	413,116	4,957,392
TR/T/917	TWINOMUHANGI SILVE	Education Assistant II	U7U	489,524	5,874,288
TR/B/524	BYONANEBYE ONESMU	Education Assistant II	U7U	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : KITOJO II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/282	ARINEITWE WILBRORD	H/TR GR IV	U6U	497,190	5,966,280
Total Annual Gross Salary (Ushs)					<b>67,165,428</b>

### Cost Centre : KYABAHINGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/20	NAMARA FRED	Education Assistant II	U7	467,685	5,612,220
TR/N/216	NYIRABUNTU JACKLINE	Education Assistant II	U7	467,685	5,612,220
TR/K/56	KAHERU CHARLES	Education Assistant II	U7	467,685	5,612,220
TR/T/757	TWEHEYO DAGLAS	Education Assistant II	U7	413,116	4,957,392
TR/K/410	KWEHANGANA GEAFFR	Education Assistant II	U7	438,119	5,257,428
TR/B/44	BYARUHANGA AUGUSTI	Education Assistant II	U7	467,685	5,612,220
TR/B/153	BATARYEBA JOVAN	Education Assistant II	U7	459,574	5,514,888
TR/B/47	BAKEINE IVAN	Education Assistant II	U7	438,119	5,257,428
TR/A/279	ARINAITWE SPENCER	Education Assistant II	U7	424,676	5,096,112
TR/S/53	SUNDAY JOTHAM	Senior Education Assista	U6L	469,604	5,635,248
TRM/79	BARYAMUREEBA MILTO	H/TEACHER	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					<b>61,480,428</b>

### Cost Centre : Nyamiringa PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T782	TWESIGOMWE SAMSON	Education Assistant II	U7	413,116	4,957,392
TR/T 392	TUMWESIGYE DINAH	Education Assistant II	U7	413,116	4,957,392
TR/N113	NGABIRANO MARGARE	Education Assistant II	U7	413,116	4,957,392
TR/N 98	NEBYAKI JACKLINE	Education Assistant II	U7	413,116	4,957,392
TR/K 371	KOMUHINGI HILDA	Education Assistant II	U7	413,116	4,957,392
TR/T824	TWESIIME WIN	Education Assistant II	U7	413,116	4,957,392
TR/B 127	BARYAMUJURA ELIAS	Senior Education Assista	U6	504,856	6,058,272
TR/B280	BITAKARAMIRE PAKAR	Deputy Head Teacher	U5	629,421	7,553,052
Total Annual Gross Salary (Ushs)					<b>43,355,676</b>

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : NYAMIYAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/665	TUSHABE ANGELLER	Education Assistant II	U7	438,119	5,257,428
TR/E/13	ENSITERIYEITU CHRISPI	Education Assistant II	U7	438,309	5,259,708
TR/T/112	TUGUMISIRIZE JUSTINE	Education Assistant II	U7	413,116	4,957,392
TR/T982	TWEBAZE DOREEN	Education Assistant II	U7	413,116	4,957,392
TR/M/421	MWIKIRIZE SUSAN	Education Assistant II	U7	467,685	5,612,220
TR/N/261	NSINGWIRE ALLEN	Education Assistant II	U7	413,116	4,957,392
TR/A/393	ATUYAMBE ALEX	Education Assistant II	U7	413,116	4,957,392
TR/O/18	ORIKIRIZA PATIENCE	Education Assistant II	U7	413,116	4,957,392
TR/K/366	KOMUGISHA MEDIUS	Senior Education Assista	U6	469,604	5,635,248
TR/B/491	BYOMUGABE ARTHUR	Senior Education Assista	U6	469,604	5,635,248
TR/T/127	TUHIMBISE CHRISTINE	H/TR GR II	U4L	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,403,212</b>

### Cost Centre : Rubona PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/291	Asiimwe Godwin	Education Assistant II	U7	489,524	5,874,288
TR/T/907	Twinomugisha James	Education Assistant II	U7	493,357	5,920,284
TR/T/255	Tumukunde Amos	Education Assistant II	U7	467,685	5,612,220
TR/5/064	Shaba Duncan	Education Assistant II	U7	424,676	5,096,112
TR/K/246	Keijuka Kenneth	Education Assistant II	U7	469,604	5,635,248
TR/A/77	Ahimbisibwe Kenneth	Education Assistant II	U7	467,685	5,612,220
TR/K/410	Kwehangana Geofrey	Education Assistant II	U7	493,357	5,920,284
TR/K/290	Kentaro Sadress	Education Assistant II	U7	493,357	5,920,284
TR/K378	Komurembe Gertrude	Senior Education Assista	U6	507,083	6,084,996
TR/M/308	Musiimenta Everist	Head Teacher	U6	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,922,320</b>

### Cost Centre : Rwakayundo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/387	Aturinda Medad	Education Assistant II	U7U	467,685	5,612,220

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Rwakayundo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/H/11	Habomugisha Pakarasio	Education Assistant II	U7U	413,116	4,957,392
TR/T/790	Twesigye Denis	Education Assistant II	U7U	413,116	4,957,392
TR/T/773	Twesigomwe Barnabas	Education Assistant II	U7U	413,116	4,957,392
TR/T/723	Twagirayezu Edward	Education Assistant II	U7U	413,116	4,957,392
TR/T/610	Turyasingura Tobias	Education Assistant II	U7U	467,685	5,612,220
TR/T/290	Tumushabe Edvinah	Education Assistant II	U7U	438,119	5,257,428
TR/S/11	Safari Deus	Education Assistant II	U7U	413,116	4,957,392
TR/R/44	Rutabuza Geofrey	Education Assistant II	U7U	467,685	5,612,220
TR/K/411	Kwehangana Julius	Education Assistant II	U7U	413,116	4,957,392
TR/B/347	Byamugisha Deo	Education Assistant II	U7U	413,116	4,957,392
TR/M/317	Musimenta Eunice	Education Assistant II	U7U	467,685	5,612,220
TR/B/193	Besigensi Ben	Head Teacher	U6U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,361,176</b>

### Cost Centre : ST.THOMAS AQUINAS SECONDARY SCHOOL KA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6332	TUMUHEIRWE FLAVIA	Enrolled Nurse	U7	396,990	4,763,880
UTS/K/22	NIWAMANYA GID Educat	Assistant Education Offi	U5	506,151	6,073,812
UTS/N/1208	NYIRAMUGISHA AGNES	Assistant Education Offi	U5	506,151	6,073,812
UTS/N/6960	NKURUNUNGI ROLAND	Assistant Education Offi	U5	506,151	6,073,812
UTS/N/4417	NGIRABAKUNZI FRANCI	Assistant Education Offi	U5	609,421	7,313,052
UTS/N/1194	NDYABOMUNTU HARU	Assistant Education Offi	U5	506,151	6,073,812
UTS/B/2484	BANYANGIRAKI GERVA	Assistant Education Offi	U5	609,421	7,313,052
UTS/A/5993	AMPEIRE ROBERT	Education Officer	U5	609,421	7,313,052
UTS/N/3580	NKWASIBWE DEMIANO	Assistant Education Offi	U5	609,421	7,313,052
UTS/A/7504	ATUHEIRWE HERBERT	Assistant Education Offi	U5	565,397	6,784,764
UTS/N/5886	NAMARA EFIA	Assistant Education Offi	U5	565,397	6,784,764
UTS/B/5114	BARYAKIRA BAKER	Assistant Education Offi	U5	609,421	7,313,052
UTS/B/4574	BHYARUHANGA ALOYSI	Assistant Education Offi	U5	589,228	7,070,736
UTS/B/6011	BIRUNGI VALENTINE	Assistant Education Offi	U5	506,151	6,073,812



# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : ST.THOMAS AQUINAS SECONDARY SCHOOL KA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/3822	NGABIRANO AMBROSE	Education Officer	U4	817,365	9,808,380
Total Annual Gross Salary (Ushs)					102,146,844

### Subcounty / Town Council / Municipal Division : Bufundi

### Cost Centre : BUFUNDI COLLEGE KACEREERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/21514	SEBAHIREGADSON FRED	SEN .ACC . ASST	U5	589,228	7,070,736
UTS/A/12173	ARITURINDA MOSES	Assistant Education Offi	U5	506,151	6,073,812
UTS/T/5135	TWEBAZE EMMANUEL	Assistant Education Offi	U5	505,360	6,064,320
UTS/T/3034	TURYASINGURA BENON	Assistant Education Offi	U5	609,421	7,313,052
UTS/A/7848	AKANKWASA ALEX	Assistant Education Offi	U5	506,151	6,073,812
UTS/A/9085	ASIIMWE MUKUNZI GO	Education Officer	U4	736,680	8,840,160
UTS/T/5990	TWINOMUGISHA DEUS	Education Officer	U4	736,680	8,840,160
UTS/A/15687	AHUMUZA SEITH	Education Officer	U4	634,091	7,609,092
UTS/M/14672	MBONYEBYOMBI CHAR	Education Officer	U4	736,680	8,840,160
UTS/T/5477	TURYAKIRA BABRA	Education Officer	U4	736,680	8,840,160
UTS/N/12682	NAMANYA JUDITH	Education Officer	U4	736,680	8,840,160
UTS/N/986	NDIBUZENSABA DAVID	HAED Assistant Educati	U1	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					105,351,780

### Cost Centre : KAATO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/735	TWEBAZE ALEX	Education Assistant II	U7	413,116	4,957,392
TR/T/231	TUMUHIMBISE CHRISTI	Education Assistant II	U7	467,685	5,612,220
TR/T/167	TUKAMUSHABA RONAL	Education Assistant II	U7	413,116	4,957,392
TE/T/115	TUGUMISIRIZE POSIANO	Education Assistant II	U7	467,685	5,612,220
TR/T/114	TUGUMISIRIZE PATRICK	Education Assistant II	U7	467,685	5,612,220
TR/K/441	KYAKUNZIRE FAUSTA	Education Assistant II	U7	467,685	5,612,220
TR/B/538	BESIGYE MATAYO	Education Assistant II	U7	467,685	5,612,220

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : KAATO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/195	BESIGENSI HENRY	Education Assistant II	U7	413,116	4,957,392
TR/A/15	AGABA ASTON	Education Assistant II	U7	467,685	5,612,220
TR/R/39	RURIBIKIYE SALOME	Education Assistant II	U7	413,116	4,957,392
TR/T/69	TINDYEBWA GODWIN	Education Assistant II	U7	467,685	5,612,220
TR/K/561	KARUMPOREYE JACKSO	Education Assistant II	U7	467,685	5,612,220
TR/K/37	KABOROGA CHRISTOPH	Head Teacher	U5	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,801,140</b>

### Cost Centre : KACEREERE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/1133	TUMWINE GERALD	Education Assistant II	U7U	467,685	5,612,220
TR/Z/18	ZIRIMWABAGABO STAN	Education Assistant II	U7U	413,116	4,957,392
TR/T/970	TURYATEMBA CALEB	Education Assistant II	U7U	438,119	5,257,428
TR/T/460	TURIHOHABWE GLORIO	Education Assistant II	U7U	413,116	4,957,392
TR/T/375	TUMWEKWASE GILBER	Education Assistant II	U7U	413,116	4,957,392
TR/S/35	SEKURIMA NICHOLAS	Education Assistant II	U7U	413,116	4,957,392
TR/O/58	OWOMUJUNI IRENE	Education Assistant II	U7U	413,116	4,957,392
TR/N/12	NSHABOHURIRA ADRIN	Education Assistant II	U7U	467,685	5,612,220
TR/N/91	NDYAREEBA KENNETH	Education Assistant II	U7U	413,116	4,957,392
TR/M/288	MUSEVENI FRANCIS	Education Assistant II	U7U	413,116	4,957,392
TR/B/120	BARUNGI FESTO	Education Assistant II	U7U	413,116	4,957,392
TR/T/975	TURINOHA COSIMAS	Education Assistant II	U7U	438,119	5,257,428
TR/M/168	MUGISHA EDISON	Education Assistant II	U7U	413,116	4,957,392
TR/A/116	AKAMPURIRA JOHNSON	Education Assistant II	U7U	413,116	4,957,392
TR/B/51	BAKESIGA HERBERT	Education Assistant II	U7U	413,116	4,957,392
TR/B/244	BIRIJA MOSES	Education Assistant II	U7U	413,116	4,957,392
TR/K/11	KABAGYENYI JOVIA	Education Assistant II	U7U	413,116	4,957,392
TR/K/337	KOMUNDA KENNETH	Education Assistant II	U7U	413,116	4,957,392
TR/K/542	KYOMUKAMA ANNET B	Education Assistant II	U7U	413,116	4,957,392
TR/M/432	MBONEKO OBED	Education Assistant II	U7U	438,119	5,257,428

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : KACEREERE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/82	MONDAY AMOS	Education Assistant II	U7U	413,116	4,957,392
TR/T/283	TUMUSHABE BEATRICE	Senior Education Assista	U6L	456,917	5,483,004
TR/N/28	NAMARA ROBERTS KOO	Senior Education Assista	U6L	456,917	5,483,004
TR/A/104	AKAMPA WILSON	DEPUTY Head Teacher	U5U	505,360	6,064,320
TR/T/954	TWEBAZE RICHARD	Head Teacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,106,964</b>

### Cost Centre : katiba PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/958	Twinomujuni Daniel	Education Assistant II	U7	467,685	5,612,220
TR/A/122	Akampurira Moses	Education Assistant II	U7	413,116	4,957,392
TR/T/721	Tuyisenge Miriam	Education Assistant II	U7	413,116	4,957,392
TR/T/190	Tumwijukye Jackson	Education Assistant II	U7	413,116	4,957,392
TR/T/397	Tumwesigye Gervase	Education Assistant II	U7	413,116	4,957,392
TR/T/694	Tumwebaze Robert	Education Assistant II	U7	413,116	4,957,392
TR/M/332	Musinguzi Anest	Education Assistant II	U7	467,685	5,612,220
TR/K/421	Kyarikunda Addah	Education Assistant II	U7	413,116	4,957,392
TR/K/583	Komushana Sarah	Education Assistant II	U7	467,685	5,612,220
TR/B/436	Byarugaba Vicent	Education Assistant II	U7	413,116	4,957,392
TR/B/205	Besigye James	Education Assistant II	U7	413,116	4,957,392
TR/B/627	Bakeihahwenki Godfrey	Education Assistant II	U7	413,116	4,957,392
TR/A/344	Asiimwe Vicent	Education Assistant II	U7	413,116	4,957,392
TR/T/298	Tumushabe Judith	Education Assistant II	U7	413,116	4,957,392
TR/A/388	Aturinda Prime	Education Assistant II	U7	467,685	5,612,220
TR/M/84	Monday Dismus	Education Assistant II	U7	413,116	4,957,392
TR/Z/13	Zinkubire- zinc-Mpaka-Silas	Head Teacher G IV	U6	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,722,348</b>

### Cost Centre : Kifuka PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kifuka PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/384	Mugyereza Milton	Education Assistant II	U7U	413,116	4,957,392
TR/K/404	Kwarikunda Benon	Education Assistant II	U7U	438,119	5,257,428
TR/K/54	Kahangura Fred Bazirakye	Education Assistant II	U7U	438,119	5,257,428
TR/K/614	Kabarebe Isaac	Education Assistant II	U7U	467,685	5,612,220
TR/T/11	Goodluck Lilian	Education Assistant II	U7U	467,685	5,612,220
TR/B/405	Byarugaba Anthony	Education Assistant II	U7U	467,685	5,612,220
TR/T/8	Taremwa Esua	Education Assistant II	U7U	413,116	4,957,392
TR/B/490	Byomugabe Danial	Head Teacher	U5U	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,482,700</b>

### Cost Centre : KINYARUSHENGYE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/111	MUBANGIZI GEORGE	Head Teacher	U8	546,917	6,563,004
TR/T/1138	TUKACUNGURWA JAME	Education Assistant II	U7	467,685	5,612,220
TR/T/850	TWIKIRIZE LIBON	Education Assistant II	U7	413,116	4,957,392
TR/T/287	TUMUSHABE COSMAS	Education Assistant II	U7	413,116	4,957,392
TR/B/453	BYARUHANGA GELVAS	Education Assistant II	U7	413,116	4,957,392
TR/S/06	SABIITI ERICK	Education Assistant II	U7	438,119	5,257,428
TR/N/303	NYIRANDAYAHIZE MA	Education Assistant II	U7	504,856	6,058,272
TR/N/264	NTAMUKUNZI STANLEY	Education Assistant II	U7	467,685	5,612,220
TR/B/240	BYARUHANGA ABEL	Education Assistant II	U7	413,116	4,957,392
TR/T/1139	AHABWE GRADE	Education Assistant II	U7	467,685	5,612,220
TR/T/836	TWIJUKYE EPAPHURA	Education Assistant II	U7	413,116	4,957,392
TR/255	ARINEITWE EMMANUEL	Education Assistant II	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,114,544</b>

### Cost Centre : KISHANJE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/355	MUTAMBUKA EMMANU	Education Assistant II	U7U	467,685	5,612,220
TR/A/383	ATUKWASE SILVER	Education Assistant II	U7U	467,685	5,612,220

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : KISHANJE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/214	BESIGYE PHILLIPO	Education Assistant II	U7U	467,685	5,612,220
TR/B/426	BYARUGABA JOSEPH	Education Assistant II	U7U	413,116	4,957,392
TR/K/351	KOBUSHESHE FELEX BI	Education Assistant II	U7U	413,116	4,957,392
TR/M/359	MUTAHURERA CRESCEN	Education Assistant II	U7U	467,685	5,612,220
TR/M/358	MUTAMBUKA EMMANU	Education Assistant II	U7U	413,116	4,957,392
TR/N/77	NDABWEINE MILTON	Education Assistant II	U7U	467,685	5,612,220
TR/N/304	NYIRANSENGA PENINA	Education Assistant II	U7U	438,119	5,257,428
TR/T/264	TUMUKUNDE ROBERT	Education Assistant II	U7U	467,685	5,612,220
TR/T/351	TURYATAHA FELIX	Education Assistant II	U7U	467,685	5,612,220
TR/T/712	TUSINGWIRE IMMACUL	Education Assistant II	U7U	413,116	4,957,392
TR/K/410	KOBUZARANWA CHRISS	Education Assistant II	U4	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,984,756</b>

### Cost Centre : KISIIZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/33	TIBENDA THURUS	Education Assistant II	U7U	413,116	4,957,392
TR/B/492	BYOMUGABE PETER	Education Assistant II	U7U	467,685	5,612,220
TR/S/71	SANYU PETER	Education Assistant II	U7U	467,685	5,612,220
TR/T/307	TUMUSHABE PEACE	Education Assistant II	U7U	413,116	4,957,392
TR/R/56	RWABYOMA GEORGE	Education Assistant II	U7U	413,116	4,957,392
TR/T/262	TUMUKUNDE JOHN	Senior Education Assista	U6L	445,095	5,341,140
TR/B/72	BANANUKA JAMES	Head TeacherI	U5	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,312,120</b>

### Cost Centre : MUKITOJO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/152	BATANKUNDA CRESENS	Education Assistant II	U7	413,116	4,957,392
TR/K/353	KOBUSHESHE LAWRENC	Education Assistant II	U7	413,116	4,957,392
TR/N/105	NGABIRANO EMMY	Education Assistant II	U7	413,116	4,957,392
TR/O/020	ORIKURUNGI JUSTINE	Education Assistant II	U7	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : MUKITOJO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/228	TUMUHIMBISE ALLEN	Education Assistant II	U7	413,116	4,957,392
TR/T/281	TUMURANZE ERASMUS	Education Assistant II	U7	413,116	4,957,392
TR/T/644	TURYATUNGA LAZARO	Education Assistant II	U7	413,116	4,957,392
TR/M/362	MUTEMBI BAKER	Education Assistant II	U7	413,116	4,957,392
TR/B/77	BANDONDA WILLIAM	SENIOR Education Assis	U6	467,685	5,612,220
TR/T/7	TAMUKUNZI LUDOVICO	Head Teacher	U6	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,224,480</b>

### Subcounty / Town Council / Municipal Division : Buhara

### Cost Centre : Bishop Kivengyere Girls School Muyebe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5127	Ayebazibwe Eliphaz	Laboratory Assistant	U7	375,523	4,506,276
UTS/B/5128	Bitungwa Charles	Library Assistant	U7	375,523	4,506,276
UTS/Z/145	Ziraga Edison Burungi	Asst. Education Officer	U5	506,151	6,073,812
UTS/T/1340	Tindyebe Wilson Silas	Asst. Education Officer	U5	712,701	8,552,412
UTS/A/7834	Akatukunda Gloria	Asst. Education Officer	U5	565,397	6,784,764
UTS/B/5126	Tumwijukye Mary	Senior Accounts Assistan	U5	506,151	6,073,812
UTS/B/4578	Biryomumeisho Johnson	Asst. Education Officer	U5	712,701	8,552,412
UTS/N/6012	Mdyamuhaki Herbert	Asst. Education Officer	U5	506,151	6,073,812
UTS/R/900	Rugogamu Moses	Asst. Education Officer	U5	565,397	6,784,764
UTS/N/6116	Namanya Annet	Asst. Education Officer	U5	506,151	6,073,812
UTS/D/561	Dritsiru Karimaza	Asst. Education Officer	U5	556,063	6,672,756
UTS/M/16780	Masiko Denis	Asst. Education Officer	U5	565,397	6,784,764
UTS/K/4636	Kembabazi Jane	Asst. Education Officer	U5U	609,421	7,313,052
UTS/N/4490	Ninsiima Naome	Asst. Education Officer	U5U	589,228	7,070,736
UTS/B/4341	Bajunwe Arinaitwe Joab	Asst. Education Officer	U5U	579,427	6,953,124
UTS/M/8708	Musekura Robert	Asst. Education Officer	U5U	558,063	6,696,756
UTS/M/3557	Mugarura Kwehangana	Asst. Education Officer	U5U	609,421	7,313,052
UTS/B/5050	Betonde Henry	Education Officer	U4	736,680	8,840,160
UTS/B/4124	Byambara Allan David	Education Officer	U4	808,928	9,707,136

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Bishop Kivengyere Girls School Muyebe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5125	Bavakure Ruth	Education Officer	U4	712,701	8,552,412
UTS/B/2584	Buhamizo James Rweizire	Education Officer	U4	957,010	11,484,120
UTS/K/3547	Kembabazi Miriam	Education Officer	U4	712,701	8,552,412
UTS/R/988	Rwabukye Gadson	Education Officer	U4L	816,016	9,792,192
UTS/M/1029	Mpirirwe K Judith	Education Officer	U4L	736,680	8,840,160
UTS/T/1065	Tumuhimbise Franco Jack	Deputy Head Teacher	U3	942,641	11,311,692
UTS/B/1842	Basheija Geoffrey Victor	Education Officer (U3 S	U3L	942,641	11,311,692
UTS/N/2094	Natukunda Mary Mutebi	Head Teacher	U2	1,340,602	16,087,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>217,265,592</b>

### Cost Centre : BISHOP KIVENGYERE, MUYEBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/6014	BITUNGWA CHARLES	Assistant Education Offic	U7U	413,116	4,957,392
UTS/N/6013	AYEBAZIBWE ELIPHAS	Assistant Education Offic	U7U	413,116	4,957,392
UTS/N/6012	NDYAMUHAKI BERBERT	Assistant Education Offic	U5L	469,604	5,635,248
UTS/D/561	KARIMAZA DRITSIRU	Assistant Education Offic	U5U	556,063	6,672,756
UTS/K/8630	KABAHIZI EVEREST	Assistant Education Offic	U5U	506,151	6,073,812
SA/C/ASS	TUMWIJUKYE MARY	Assistant Education Offic	U5U	506,151	6,073,812
UTS/B/4341	BAJUNWE ARINAITWE	Assistant Education Offic	U5U	579,427	6,953,124
UTS/B/2584	BUHAMIZO JAMES	Education Officer	U4L	813,470	9,761,640
UTS/M/10291	MPIRIRWE JUDITH K.	Education Officer	U4L	736,680	8,840,160
UTS/N/8461	NIWAGABA AVITAS	Education Officer	U4L	780,161	9,361,932
UTS/B/1842	BASHEIJA GEFFREY VIC	Education Officer	U3L	736,680	8,840,160
UTS/T/1065	TUMUHIMBISE FRANCO	Education Officer	U3L	951,170	11,414,040
UTS/K/13547	KEMBABAZI MIRIA	Education Officer	U3L	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,381,628</b>

### Cost Centre : Bugarama I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/E/006	Ekyasimire Lydia	Education Assistant II	U7	467,685	5,612,220

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Bugarama I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/	Kyorisima Kenedi	Education Assistant II	U7	413,116	4,957,392
TR/A/241	Arineitwe Annet	Education Assistant II	U7	413,116	4,957,392
TR/N/115	Ngabirano Provia	Education Assistant II	U7	469,604	5,635,248
TR/B/425	Byarugaba Johnson	Education Assistant II	U7	589,228	7,070,736
TR/N/272	Ntegyeraize Euerist	Assistant Education Assis	U7	413,116	4,957,392
TR/T/335	Tumusiime Joan	Education Assistant II	U7	469,604	5,635,248
TR/T/380	Tumwesigire Enos	Education Assistant II	U7	413,116	4,957,392
TR/T/540	Turyakira Adella	Education Assistant II	U7	467,685	5,612,220
TR/T/837	Twine Lawrence	Education Assistant II	U7	413,116	4,957,392
TR/A/	Arineitwe Getrude	Education Assistant II	U7	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,310,024</b>

### Cost Centre : Buhara PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/125	Akampurira Soteri	Education Assistant II	U7	468,304	5,619,648
TR/A/6	Abe jilius	Senior Education Assista	U7	468,304	5,619,648
TR/A/227	Arineitwe Jovent	Education Assistant II	U7	468,304	5,619,648
TR/K/494	Kyasimire Glorius	Education Assistant II	U7	438,119	5,257,428
TR/B/115	Bariyo Justus	H/Education Assistant II	U7	589,228	7,070,736
TR/B/391	Byamukama Elijah	Education Assistant II	U7	468,304	5,619,648
TR/B/116	Barugahare Godfrey	Education Assistant II	U7	468,304	5,619,648
TR/B/350	Byamukama Edward	Education Assistant II	U7	468,304	5,619,648
TR/B/519	Byonanebye Mary	Education Assistant II	U7	468,304	5,619,648
TR/G/9	Gumisiriza Richard	Education Assistant II	U7	413,116	4,957,392
TR/K/274	Kemigisha Mary	Education Assistant II	U7	468,304	5,619,648
TR/K/483	Kyarisiima Lenmary	Senior Education Assista	U7	468,304	5,619,648
TR/O/3	Ogeza John	Education Assistant II	U7	403,116	4,837,392
TR/S/21	Saturday Dickson Beissy	Education Assistant II	U7	468,304	5,619,648
TR/S/19	Saturday Johnson	Education Assistant II	U7	468,304	5,619,648
TR/K/347	Kobucence Paula	Deputy H/Education Assi	U7	506,151	6,073,812



# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Buhara PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/S/56	Sunday Silver	Education Assistant II	U7	467,685	5,612,220
TR/T/949	Twongyeirwe Penlope	Senior Education Assista	U7	468,304	5,619,648
TR/T/509	Turyatamba Christopher	Education Assistant II	U7	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,864,404</b>

### Cost Centre : Bwera PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/91	Kamugisha Peter	Education Assistant II	U7	467,685	5,612,220
TR/T/864	Twinamatsiko Leuben	Education Assistant II	U7	467,685	5,612,220
TR/T/96	Tugabirwe Kenneth	Education Assistant II	U7	467,685	5,612,220
TR/M/93	Monday Rauben	Education Assistant II	U7	467,685	5,612,220
TR/K/456	Kyarikunda Caleb	Education Assistant II	U7	413,116	4,957,392
TR/B/144	Basheija Stannely	Education Assistant II	U7	413,116	4,957,392
TR/A/345	Asiimwe Vicent	Education Assistant II	U7	467,685	5,612,220
TR/A/230	Arinanye Gad	Senior Education Assista	U6L	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,933,276</b>

### Cost Centre : Kabahezi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/267	Arineitwe Joseph kimote	Education Assistant II	U7	467,685	5,612,220
TR/A/50	Aharikundira Agness	Education Assistant II	U7	438,119	5,257,428
TR/M/323	Musiimenta Penlope	Education Assistant II	U7	445,095	5,341,140
TR/Z/11	Zikangumaho Dinah	Education Assistant II	U7	468,304	5,619,648
TR/T/1111	Twinomucunguzi Scovia	Education Assistant II	U7	413,116	4,957,392
TR/T/684	Tushabomwe Peace	Education Assistant II	U7	418,196	5,018,352
TR/T/647	Turyeingana Robert	Education Assistant II	U7	468,304	5,619,648
TR/R/25	Rukundo Isaac	Education Assistant II	U7	413,116	4,957,392
TR/O/70	Orishaba Doreen	Education Assistant II	U7	413,116	4,957,392
TR/M/342	Musinguzi Judith	Education Assistant II	U7	418,196	5,018,352
TR/K/304	Kibanda James	Deputy Education Assista	U7	589,228	7,070,736

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kabahesi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/168	Bagorogoza Wilson	Education Assistant II	U7	413,116	4,957,392
TR/M/275	Murangira Peace	Education Assistant II	U5	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,059,848</b>

### Cost Centre : KABANYONYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/972	TURYASINGURA JOHN	Education Assistant II	U7U	413,116	4,957,392
TR/T/963	TWESIGOMWE HERBERT	Education Assistant II	U7U	413,116	4,957,392
TR/K/149	KWESIGA CHRISTOPHER	Education Assistant II	U7U	467,685	5,612,220
TR/S/28	SAYUUNI PROCE	Education Assistant II	U7U	413,116	4,957,392
TR/F/204	TUMUHAIRWE BIBIANA	Education Assistant II	U7U	467,685	5,612,220
TR/T/542	TURYAKIRA DINNAH	Education Assistant II	U7U	413,116	4,957,392
TR/B/20	BAGUMA JAMES	Education Assistant II	U7U	467,685	5,612,220
TR/K/179	KASIGAZI VENARIO	Education Assistant II	U7U	467,685	5,612,220
TR/N/38	NATUHWERA GLORIUS	Education Assistant II	U7U	438,119	5,257,428
TR/N/52	NATURINDA DENNIS	Education Assistant II	U7U	413,116	4,957,392
TR/N/167	NIWAGABA DEMIANO	Education Assistant II	U7U	467,685	5,612,220
TR/N/255	NSHEKA ANGELA	Education Assistant II	U7U	467,685	5,612,220
TR/B/133	BARYATUNGA ROBERT	Senior Education Assista	U6	473,203	5,678,436
TR/M/162	MUGISHA BERNARD	Senior Education Assista	U6	473,203	5,678,436
TR/M/222	MUHEREZA NASIIMA BO	Head Teacher	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,602,604</b>

### Cost Centre : Kacuro PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/456	Byaruhanga Gordon	Education Assistant II	U7	413,116	4,957,392
TR/A/16	Akampurira Winter	Education Assistant II	U7	413,116	4,957,392
TR/K/97	Kamuhanda Justus	Education Assistant II	U7	438,119	5,257,428
TR/O/22	Orimwesigwa David Busheij	Education Assistant II	U7	467,685	5,612,220
TR/T/900	Twinomugisha Angelica	Head Teacher GR,II	U7	861,016	10,332,192

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kacuro PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/422	Tumwijukye Keneth	Education Assistant II	U7	467,685	5,612,220
TR/T/241	Tumuhimbise Herbert	Education Assistant II	U7	413,116	4,957,392
TR/R/84	Tirwome Phoebe	Education Assistant II	U7	468,304	5,619,648
TR/R/147	Rutarembwa Evalisto	Education Assistant II	U7	468,304	5,619,648
TR/K/108	Kamushabe Margret	Education Assistant II	U7	468,304	5,619,648
TR/M/364	Mutembesa Silvano	Education Assistant II	U7	467,685	5,612,220
TR/M/289	Mushabe Bamwe Mary	Education Assistant II	U7	506,151	6,073,812
TR/M/174	Mugisha Frank	Education Assistant II	U7	413,116	4,957,392
TR/M/53	Mbabazi Kedress	Education Assistant II	U7	468,304	5,619,648
TR/S/	Shabohurira Shallon	Education Assistant II	U7	413,116	4,957,392
TR/A/1	Abaho Evarist	Education Assistant II	U7	467,685	5,612,220
TR/A/51	Aharimpisya Ceasalia	Education Assistant II	U7	468,304	5,619,648
TR/A/52	Aharimpisya Christine	Senior Education Assista	U6L	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,632,760</b>

### Cost Centre : KAFUNJO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/951	TWONGYEIRWE GASTO	Education Assistant II	U7	413,116	4,957,392
TR/A/355	ASPRO WILLIAM	Education Assistant II	U7	413,116	4,957,392
TR/T/844	TWIKIRIZE CONSTANCE	Education Assistant II	U7	413,116	4,957,392
TR/N/332	NAMANYA SARAH	Education Assistant II	U7	438,119	5,257,428
TR/M/403	MWESIGWA MICHEAL M	Education Assistant II	U7	413,116	4,957,392
TR/M/198	MUGISHA WILBROAD	Education Assistant II	U7	413,116	4,957,392
TR/G/9	GUMISIRIZA RUCUNDA	Education Assistant II	U7	413,116	4,957,392
TR/A/471	AMANYA HILLARY	Education Assistant II	U7	467,685	5,612,220
TR/B/233	BIKORWOMUHANGI EDS	Education Assistant II	U7	413,116	4,957,392
TR/T/919	TWINOMUHWESI AGRE	Senior Education Assista	U6	445,095	5,341,140
TR/G/5	GOLD GREGORY	Head Teacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,225,584</b>

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kagina PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/696	Ekyatuheire Annah	Education Assistant II		438,119	5,257,428
TR/T/541	Turyakira Anthony	Education Assistant II	U7U	438,119	5,257,428
TR/T/148	Tukamuhabwa Johnson	Education Assistant II	U7U	459,574	5,514,888
TR/B/392	Tukamuhabwa Lydia	Education Assistant II	U7U	438,119	5,257,428
TR/T/523	Turyahikayo Edison	Education Assistant II	U7U	456,685	5,480,220
TR/T/972	Mwesigye Samuel	Education Assistant II	U7U	413,116	4,957,392
TR/T/149	Turyamureeba Boniface	Education Assistant II	U7U	438,119	5,257,428
TR/K/435	Tushemereirwe Annet	Education Assistant II	U7U	424,676	5,096,112
TR/T/695	Tusiime Peninah	Education Assistant II	U7U	438,119	5,257,428
TR/B/120	Twehikire Medad	Education Assistant II	U7U	413,116	4,957,392
TR/T/839	Twijukye Simpson	Education Assistant II	U7U	456,685	5,480,220
TR/T/688	Musimire Allen	Education Assistant II	U7U	431,309	5,175,708
TR/T/781	Twesigomwe Rossete	Education Assistant II	U7U	413,116	4,957,392
TR/B/122	Magoba Milton	Education Assistant II	U7U	413,116	4,957,392
TR/K/549	Kyomukama Johnson	Education Assistant II	U7U	413,116	4,957,392
TR/K/435	Kwikiriza Emmanuel	Education Assistant II	U7U	467,685	5,612,220
TR/K/396	Kukundakwe Mercy	Education Assistant II	U7U	413,116	4,957,392
TR/B/121	Kamusiime Pross	Education Assistant II	U7U	413,116	4,957,392
TR/E/003	Ekiriyo Irene	Education Assistant II	U7U	438,119	5,257,428
TR/B/515	Byonanebye Denis	Education Assistant II	U7U	413,116	4,957,392
TR/M/327	Byamukama James	Education Assistant II	U7U	438,119	5,257,428
TR/B/119	Baga Glorious	Education Assistant II	U7U	438,119	5,257,428
TR/A/033	Arishaba Richard Baaba	Education Assistant II	U7U	413,116	4,957,392
TR/A/181	Akiriyo Vincent	Education Assistant II	U7U	459,574	5,514,888
TR/B/479	Ayebiroha Ernest	Education Assistant II	U7U	467,685	5,612,220
TR/A/210	Anyijuka Doreen	Education Assistant II	U7U	413,116	4,957,392
TR/B/118	Barugahare Samuel	Education Assistant II	U7U	438,119	5,257,428
TR/R/75	Rwandekyezi Charles	Education Assistant II	U6U	609,421	7,313,052
TR/M/004	Magaba Jasper	Education Assistant II	U5U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>154,761,036</b>

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kagorogoro II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M	Macumu Monic	Education Assistant II	U7	413,116	4,957,392
TR/K/150	Karegyesa Black Joe	Education Assistant II	U7	468,304	5,619,648
TR/O/	Oribautafeire Nathan	Education Assistant II	U7	468,304	5,619,648
TR/T/	Tuheise Medard	Education Assistant II	U7	413,116	4,957,392
TR/T/271	Tumukwasibwe Bonny	Education Assistant II	U7	468,304	5,619,648
TR/T/317	Tumusiime Boneventure	Education Assistant II	U7	469,604	5,635,248
TR/A/302	Asiimwe Ednavence	Education Assistant II	U7	468,304	5,619,648
TR/T/618	Turyatamba Frederick	Education Assistant II	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,856,916</b>

### Cost Centre : Kakondo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/9	Ahereza Richard	Education Assistant II	U7U	413,116	4,957,392
TR/k/210	Katungwensi Joseph	Education Assistant II	U7U	468,304	5,619,648
TR/K/458	kYarikunda Francis	Education Assistant II	U7U	473,203	5,678,436
TR/M/311	Musiimenta Winfred	Education Assistant II	U7U	413,116	4,957,392
TR/T/683	Tushabomwe Hope	Education Assistant II	U7U	473,203	5,678,436
TR/K/464	Kyarikunda Silver	Education Assistant II	U6U	452,247	5,426,964
TR/k/154	Karemera Henry Johnson	Head teacher	U5U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,275,660</b>

### Cost Centre : KARWERU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/604	KATWESIGYE BENON	Education Assistant II	U7	413,116	4,957,392
TR/A/09	ARIGABA KENETH	Education Assistant II	U7	413,116	4,957,392
TR/K/108	KAMUSHABE MARGRET	Education Assistant II	U7	413,116	4,957,392
TR/T/	TWINOMUCUNGUZI WIL	Education Assistant II	U7	413,116	4,957,392
TR/M/85	MONDAY EXPEDITO	Education Assistant II	U7	413,116	4,957,392
TR/M/144	MUGABIRWE RURH	Education Assistant II	U7	413,116	4,957,392
TR/M/270	MURAMIRA JACOB	Education Assistant II	U7	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : KARWERU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N	NATWETA MAXSENSIA	Education Assistant II	U7	438,119	5,257,428
TR/N/81	NDYAHIKAYO THEODO	Education Assistant II	U7	413,116	4,957,392
TR/N/271	NTEGYEREIZE ALOYSIU	Education Assistant II	U7	413,116	4,957,392
TR/O/53	OWOMUGISHA AMBROS	Education Assistant II	U7	413,116	4,957,392
TR/T/479	TURINOMUHANGI ALEX	Education Assistant II	U7	413,116	4,957,392
TR/T/559	TURYAMUREEBA ALEX	Education Assistant II	U7	413,116	4,957,392
TR/T/562	TURYAMUREEBA HELM	Education Assistant II	U7	413,116	4,957,392
TR/K/196	KATARIKAWA AFRICAN	Head Teacher GR.II	U4	822,438	9,869,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,572,780</b>

### Cost Centre : Muyebe PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/248	Kekimuri Caroline	Education Assistant II	U7	348,119	4,177,428
TR/O/12	Orikiriza Bennon	Education Assistant II	U7	348,119	4,177,428
TR/S/44	Sunday Amos	Education Assistant II	U7	467,685	5,612,220
TR/T/874	Tumugabirwe Denham	Education Assistant II	U7	467,685	5,612,220
TR/M/44	Mbabazi George	Education Assistant II	U7	467,685	5,612,220
TR/T/236	Tumuhimbise Gad	Education Assistant II	U7	467,685	5,612,220
TR/T/411	Tumwesigye Willy	Education Assistant II	U7	423,116	5,077,392
TR/B/340	Byampaka Robert	Education Assistant II	U7	452,247	5,426,964
TR/K/	Kamusiime Rosemary	Education Assistant II	U7	452,247	5,426,964
TR/M/252	Mujuni Micheal	Education Assistant II	U7	467,685	5,612,220
TR/K/151	Karegyesa Henry	Education Assistant II	U7	431,309	5,175,708
TR/B/143	Basheija Molly Jenina	Education Assistant II	U7	467,685	5,612,220
TR/K/309	Kiconco Emily	Education Assistant II	U7	467,685	5,612,220
TR/K/544	Kyomukama Florence	Education Assistant II	U7	459,874	5,518,488
TR/A/341	Asiimwe Ruth	Education Assistant II	U7	467,685	5,612,220
TR/A/47	Ahabwe Nicholas	Education Assistant II	U7	467,685	5,612,220
TR/M/131	Mugabe Richard	Education Assistant II	U7	467,685	5,612,220
TR/T/717	Tusingwire Rosette	Education Assistant II	U6L	469,304	5,631,648

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Muyebe PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/536	Turyahumura Justus	Deputy H/Education Assi	U4L	813,470	9,761,640
TR/U/2	Uwimana Mary Otunga	Deputy H/Education Assi	U4L	813,470	9,761,640
TR/B/191	Besiga David	Education Assistant II	U4U	908,371	10,900,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,157,952</b>

### Cost Centre : Nyabyondo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/37	Ahimbisibwe John Mary	Education Assistant II	U7	413,304	4,959,648
TR/K/334	Kihembo Virias	Education Assistant II	U7	459,574	5,514,888
TR/R/37	Rumu Paison Okello	Education Assistant II	U7	413,116	4,957,392
TR/T/399	Tumwesigye James	Education Assistant II	U7	468,304	5,619,648
TR/T/589	Turyashemererwa Eva	Education Assistant II	U7	468,304	5,619,648
TR/K/44	Kabyesiza Panclas	Education Assistant II	U7	413,304	4,959,648
TR/M/399	Mwesigwa John	Education Assistant II	U7	468,304	5,619,648
TR/I	Impeyenki Gelard	Education Assistant II	U7U	413,116	4,957,392
TR/B/186	Bekunda Stephen	Deputy H/Education Assi	U6L	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,992,892</b>

### Cost Centre : Nyamucengyere PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/366	Byamugisha Medard	Education Assistant II	U7	468,304	5,619,648
TR/T/891	Twinobusingye Noah	Education Assistant II	U7	468,304	5,619,648
TR/T/	Tumwebaze Ruben	Senior Education Assista	U7	413,116	4,957,392
TR/O/38	Otakwesire Obet	Education Assistant II	U7	467,685	5,612,220
TR/K/138	Kanyesigye Modern	Education Assistant II	U7	413,116	4,957,392
TR/B/317	Byamukama Obed	Education Assistant II	U7	468,304	5,619,648
TR/B/343	Byamugisha Bright	Education Assistant II	U7	452,247	5,426,964
TR/B/469	Byaruhanga Paison James	Education Assistant II	U7	468,304	5,619,648
TR/Z/05	Zereeta Johnson	Deputy Education Assista	U5	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,385,684</b>

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Ruboroga PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/487	Kyarisiima Stephen	Deputy Education Assista	U7	467,685	5,612,220
TR/B/9	Bagambisa Honest	Education Assistant II	U7	467,685	5,612,220
TR/B/13	Bagarukayo Francis	Education Assistant II	U7	493,357	5,920,284
TR/B/517	Byonanebye John Fisher	Education Assistant II	U7	445,095	5,341,140
TR/K/465	Kyarimpa Annah	Education Assistant II	U7	445,095	5,341,140
TR/N/	Nysigire Garald	Education Assistant II	U7	413,116	4,957,392
TR/T/702	Tusimire Alice	Education Assistant II	U7	413,116	4,957,392
TR/K/61	Karugaba Living	Education Assistant II	U7	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,377,036</b>

### Cost Centre : Rwene PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/542	Biryomumeisho Innocent	Education Assistant II	U7	413,116	4,957,392
TR/B/169	Bebwa Johnson	Education Assistant II	U7	467,685	5,612,220
TR/A/36	Agaba Posiano	Education Assistant II	U7	367,685	4,412,220
TR/A/218	Akamutuha Julius	Education Assistant II	U7	367,685	4,412,220
TR/A/454	Ariganyira Wency	Education Assistant II	U7	413,116	4,957,392
TR/B/104	Bariho tabaro Simon	Education Assistant II	U7	452,247	5,426,964
TR/B/272	Biryomumeisho Denis	Education Assistant II	U7	467,685	5,612,220
TR/N/289	Nyesigire Emily	Education Assistant II	U7	467,685	5,612,220
TR/B/506	Busingye Agness	Education Assistant II	U7	431,309	5,175,708
TR/T/729	Tusiime Francis	Education Assistant II	U7	467,685	5,612,220
TR/T/607	Turyasingura Marius	Education Assistant II	U7	473,203	5,678,436
TR/T/402	Tumwesigye John	Education Assistant II	U7	467,685	5,612,220
TR/T/373	Tumwekwase Gad	Education Assistant II	U7	445,095	5,341,140
TR/N/216	Nkabonenkunza George	Education Assistant II	U7	467,685	5,612,220
TR/M/122	Mucunguzi Franco	Education Assistant II	U7	413,116	4,957,392
TR/K/211	Katungwensi Casimil	Education Assistant II	U7	467,685	5,612,220
TR/B/529	Byaruhanga Bruno	Education Assistant II	U7	413,116	4,957,392
TR/G/11	Gwijampora Prima	Education Assistant II	U7	469,604	5,635,248



# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : *Rwene PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/E/07	Ekyoheirwe Elesie	Education Assistant II	U7	469,604	5,635,248
TR/B/518	Byonanebye Justine	Education Assistant II	U7	413,116	4,957,392
TR/B/543	Byaruhanga Milton	Education Assistant II	U7	459,574	5,514,888
TR/K/090	Kamugisha Moses	Education Assistant II	U7	467,685	5,612,220
TR/R/03	Rubagyema Pancras	Deputy Head Teacher	U6	473,203	5,678,436
TR/B/345	Byamugisha Charles	Senior Education Assista	U6	467,685	5,612,220
TR/N/156	Niwagaba Alex	Senior Education Assista	U6	467,685	5,612,220
TR/A/316	Asiimwe George	Head Teacher	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>141,163,476</b>

### Cost Centre : *Rwiraguju PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/963	Atujuna Daisy Annevious	Education Assistant II	U7	413,116	4,957,392
TR/T/109	Tugumisirize Clemensia	Education Assistant II	U7	467,685	5,612,220
TR/N/125	Night Florance	Education Assistant II	U7	438,119	5,257,428
TR/K/469	Kyarimpa Florance	Education Assistant II	U7	468,304	5,619,648
TR/K/135	Kanyesigye Evasy	Education Assistant II	U7	413,116	4,957,392
TR/K/2	Kabagambe Dickson	Education Assistant II	U7	452,247	5,426,964
TR/B/420	Byarugaba Geoffrey Rwaben	Education Assistant II	U7	485,691	5,828,292
TR/T/964	Atukwase Inniocent	Education Assistant II	U7	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,616,728</b>

### Subcounty / Town Council / Municipal Division : *Bukinda*

### Cost Centre : *BUKINDA SECONDARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/3154	KWEHANGANA CHARLE	Assiatnt Education Office	U5	609,421	7,313,052
UTS/R/1054	RUGUMAYO RICHARD	Assiatnt Education Office	U5	506,151	6,073,812
UTS/N/18433	NABAASA KENNETH	Assiatnt Education Office	U5	506,151	6,073,812
UTS/M/4199	MWESIGYE FIDEL	Assiatnt Education Office	U5	609,421	7,313,052

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : BUKINDA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/3879	MWESIGWA PATIENCE	Assiatnt Education Office	U5	609,421	7,313,052
UTS/M/100339	MUGISHA DEUS	Assiatnt Education Office	U5	565,397	6,784,764
UTS/A/1889	ATUHEIRE PRUDENCE	Assiatnt Education Office	U5	609,421	7,313,052
UTS/K/8112	KYOMUGABE ENID	Assiatnt Education Office	U5	609,421	7,313,052
UTS/T/3628	TURINAWA DENNIS	Assiatnt Education Office	U5	413,116	4,957,392
UTS/K/17395	KAPERRE MOHAMMAD	Assiatnt Education Office	U5	506,151	6,073,812
UTS/B/-----	BYAMUKAMA OPEDA	Assiatnt Education Office	U5	506,151	6,073,812
UTS/B/5203	BYABAGAMBI RICHARD	Assiatnt Education Office	U5	609,421	7,313,052
UTS/B/2510	BARYABANOHA JULIUS	Assiatnt Education Office	U5	609,421	7,313,052
UTS/K/10969	KYOMUHENDO HILDA	Assiatnt Education Office	U5	506,360	6,076,320
UTS/T/1955	TUMUSIIME DENNIS	Assiatnt Education Office	U5	413,116	4,957,392
UTS/T/5258	TURYAHIKAYO SAMUEL	Assiatnt Education Office	U5	506,151	6,073,812
UTS/T/4591	TWEHEYO PETER	Assiatnt Education Office	U5	506,151	6,073,812
UTS/S/5646	SATURDAY ASTON	Education Officer	U4	656,197	7,874,364
UTS/T1062	TURYAMUBUGANA GO	Education Officer	U4	815,415	9,784,980
UTS/T/2270	TWESIGYE HANNINGTO	Education Officer	U4	808,928	9,707,136
UTS/T/5271	TWINOMUJUNI PAPHRA	Education Officer	U4	736,680	8,840,160
UTS/T/1642	TINDIWEGI JOY	Education Officer	U4	758,050	9,096,600
UTS/T/448	TWESIGYE CHRISTOPHE	H/TR	U1	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>177,391,980</b>

### Cost Centre : BUKORANYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/299	TUMUSHABE JUDITH	Education Assistant II	U7	413,116	4,957,392
TR/T/394	TUMWESIGYE FLORANC	Education Assistant II	U7	413,116	4,957,392
TR/B/73	BANDAGANIIRE FREDDI	Head Teacher	U6	565,397	6,784,764
TR/K/258	KEMIGISHA EMILLY	SENIOR Education Assis	U6	546,917	6,563,004
TR/N/15	NYESIGIRE ANNAH	SENIOR Education Assis	U6	546,917	6,563,004
TR/T/306	TUMUSHABE PATIENCE	SENIOR Education Assis	U6	546,917	6,563,004
TR/K/530	KYOMUHANGI JOHN	SENIOR Education Assis	U6	546,917	6,563,004

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## Workplan 6: Education

### Cost Centre : BUKORANYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>42,951,564</b>

### Cost Centre : Kandago PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/156	Twikirize Anne	Education Assistant II	U7U	413,116	4,957,392
TR/B/406	Byaruhanga Jeffraida	Education Assistant II	U7U	413,116	4,957,392
TR/K/57	Kahimakazi Doreen	Education Assistant II	U7U	467,685	5,612,220
TR/K/356	Kobusingye Annet	Education Assistant II	U7U	413,116	4,957,392
TR/K/374	Komuhendo Margret	Education Assistant II	U7U	413,116	4,957,392
TR/K/432	Kweyamba Michael	Education Assistant II	U7U	413,116	4,957,392
TR/T/72	Tindybwa Naboth	Education Assistant II	U7U	413,116	4,957,392
TR/B/842	Bateireho Herbet	Education Assistant II	U7U	413,116	4,957,392
TR/T/851	Twikirize Peace	Senior Education Assista	U6U	556,063	6,672,756
TR/K/61	Kwarikunda Lonah	Deputy Head Teacher	U5U	599,222	7,190,664
TR/T/653	Turyomurugyendo Julius	Head Teacher	U4U	808,928	9,707,136
Total Annual Gross Salary (Ushs)					<b>63,884,520</b>

### Cost Centre : KYERERO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/575	TURYAMWIJUKA ATAN	Education Assistant II	U7	467,685	5,612,220
TR/K/620	KYAKUNZIRE JUDITH	Education Assistant II	U7	467,685	5,612,220
TR/M/159	MUGERA GADSON	Education Assistant II	U7	537,943	6,455,316
TR/N/134	NIMUSIIMA JUDITH	Education Assistant II	U7	467,685	5,612,220
TR/S/15	SUNYU CATHERIN	Education Assistant II	U7	413,116	4,957,392
TR/T/256	TUMUKUNDE DEBRAH	Education Assistant II	U7	467,685	5,612,220
TR/T/341	TUMUSIIME KATE	Education Assistant II	U7	467,685	5,612,220
TR/T/911	TWINOMUGISHA WARR	Education Assistant II	U7	413,116	4,957,392
TR/K/627	KEMBABAZI PENINAH	Education Assistant II	U7	467,685	5,612,220
TR/K/481	KYARISIIMA KELLEN K	Education Assistant II	U6	445,095	5,341,140
TR/N/265	NTAMBIRWEKI ISIAIAH	Deputy Head Teacher	U4	813,470	9,761,640

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## Workplan 6: Education

### Cost Centre : KYERERO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>65,146,200</b>

### Cost Centre : RWABUHIMBIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/W/09	WESIGYE ALICE	Education Asstistant II	U7	413,116	4,957,392
TR/A/446	AKAMPURIRA ADAH	Education Asstistant II	U7	467,685	5,612,220
TR/B/198	BESIGOMWE GEORGE	Education Asstistant II	U7	413,116	4,957,392
TR/H/04	HABAASA ONESMUS WI	Education Asstistant II	U7	438,119	5,257,428
TR/N/07	NABIMANYA EMILLY	Education Asstistant II	U7	467,685	5,612,220
TR/T/282	TUMUSHABE ALICE	Education Asstistant II	U7	413,116	4,957,392
TR/T/642	TURYATUNGA NELSON	Education Asstistant II	U7	467,685	5,612,220
HTR/A/03	ABARIGYE MEDIUS	HEAD TEACHER	U6	579,427	6,953,124
Total Annual Gross Salary (Ushs)					<b>43,919,388</b>

### Cost Centre : ST PAULS SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/7186	KABAREBE JULIUS	Assistant Education Offi	U5	609,421	7,313,052
UTS/A/6286	ATUHEIRE AGNES	AG.D/Assistant Educatio	U5	794,002	9,528,024
UTS/B/3762	BAMUTARAKI BRUNO	Assistant Education Offi	U5	609,421	7,313,052
UTS/B/9145	BANGIRANA DALIUS	Assistant Education Offi	U5	656,197	7,874,364
UTS/B/9313	BYAMUGISHA ALEX	Assistant Education Offi	U5	611,984	7,343,808
UTS/H/233	HAMUJUNI CREASEY	Assistant Education Offi	U5	609,421	7,313,052
UTS/B/7261	BYCHANCE BOSCO GILB	Assistant Education Offi	U5	611,984	7,343,808
UTS/A/10590	ANKWASA JASE	Assistant Education Offi	U5	506,360	6,076,320
UTS/A/5316	ARINAITWE MEDARD	Assistant Education Offi	U5	609,421	7,313,052
UTS/K/201	NIWABINE INNOCENT	ACCOUNTS ASSISTAN	U5	506,151	6,073,812
UTS/T/7080	TAREMWA HILARY	Assistant Education Offi	U5	506,151	6,073,812
UTS/B/3150	BYASIGARAHU DAVID	Assistant Education Offi	U5	609,421	7,313,052
UTS/K/201	TWESIGYE JULIUS	Assistant Education Offi	U5	506,151	6,073,812
UTS/K/7805	KAKURU JOSEPH	Assistant Education Offi	U5	609,421	7,313,052

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## Workplan 6: Education

### Cost Centre : ST PAULS SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/201	TURYAMUHIKA JULIUS	Assistant Education Offi	U5	556,063	6,672,756
UTS/K/201	NSANGA JOHN	Assistant Education Offi	U5	611,984	7,343,808
UTS/R/845	RUBAREEMA K. DEZIDE	Assistant Education Offi	U5	611,984	7,343,808
UTS/M/16280	MUGYENZI TH Education	Assistant Education Offi	U5	506,151	6,073,812
UTS/K/201	TWEYAMBE BERNARD	Assistant Education Offi	U5	609,421	7,313,052
UTS/Z/181	ZEHIREYO GASTONE	AG.D/Assistant Educatio	U5	780,161	9,361,932
UTS/M/11367	MPAMIZO GONZAGA	Assistant Education Offi	U5	611,984	7,343,808
UTS/K/0963	KYOMUHANGI OLIVIA	Assistant Education Offi	U5	506,360	6,076,320
UTS/K/1207	KATUSHABE EDITH	Assistant Education Offi	U5	506,151	6,073,812
UTS/C/672	RICHARD CARPLAND	Assistant Education Offi	U5	611,984	7,343,808
UTS/T/3675	TWAMBUKYE SYLVIA	Education Officer	U4	736,680	8,840,160
UTS/T/3320	TUKESIGA ATHANASIUS	Education Officer	U4	925,336	11,104,032
UTS/T/2461	TINDIMWEBWA NICHOL	Education Officer	U4	808,928	9,707,136
UTS/A/8431	AHIMBISIBWE ANTHON	Education Officer	U4	794,002	9,528,024
UTS/A/11977	ASIIMA ABUSON RICHA	Education Officer	U4	925,336	11,104,032
UTS/B/4932	BYAMUKAMA BONEFAN	Assistant Education Offi	U4	808,928	9,707,136
UTS/K/201	BYAMUKAMA TH Educati	Education Officer	U4	815,415	9,784,980
UTS/S/2924	SETI CHRISTINE	Assistant Education Offi	U4	758,050	9,096,600
UTS/K/201	AKANKWASA JESE JAMS	Education Officer	U4	736,680	8,840,160
UTS/R/543	RUHANGA ASIMWE JOH	HEADMASTER	U2	1,316,314	15,795,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>274,721,016</b>

### Subcounty / Town Council / Municipal Division : Butanda

### Cost Centre : Bigaaga PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/R/13	Rugarama James	Education Assistant II	U7	438,119	5,257,428
TR/N/313	Byarugaba John	Education Assistant II	U7	413,116	4,957,392
TR/T/662	Tusasibwe Johnson	Education Assistant II	U7	459,574	5,514,888
TR/N/312	Katushabe Ireene	Education Assistant II	U7	413,116	4,957,392
TR/B/368	Byamugsha Robert	Education Assistant II	U7	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : Bigaaga PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/189	Niwagaba Patrick	Education Assistant II	U7	413,309	4,959,708
TR/N/310	Masiko Bruce	Education Assistant II	U7	413,116	4,957,392
TR/M/422	Mutazindwa Robert	Education Assistant II	U7	413,116	4,957,392
TR/N/309	Namanya Ruth	Education Assistant II	U7	413,116	4,957,392
TR/N/311	Namara Sarah	Education Assistant II	U7	413,116	4,957,392
TR/K/384	Korugyendo Keleth	Senior Education Assista	U6	467,685	5,612,220
TR/B/59	Bampabura Freddie	Senior Education Assista	U6	467,685	5,612,220
TR/T/533	Turyahikayo Ruth	Senior Education Assista	U6U	467,685	5,612,220
TR/T/904	Twinomugisha Enock	Education Assistant II	U4L	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,297,136</b>

### Cost Centre : Butanda PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/223	Muhimbise Frednard	Senior Education Assista	U7	467,685	5,612,220
TR/M/210	Muhangire Jeremuiah	Education Assistant II	U7	467,685	5,612,220
TR/B/66	Bamuraganire Nelson	Education Assistant II	U7	467,685	5,612,220
TR/N/326	NATURINDA SYLVIA	Education Assistant II	U7L	413,116	4,957,392
TR/N/48	NATUKUNDA OLIVER	Education Assistant II	U7L	413,116	4,957,392
TR/M/435	MAZIMA DOCUS	Education Assistant II	U7L	413,116	4,957,392
TR/B/526	BYARUHANGA JOSEPH	Education Assistant II	U7L	413,116	4,957,392
TR/K/40	KABUSIBA ELIAS	Education Assistant II	U7U	467,685	5,612,220
TR/K/532	KYOMUHENDO CHARIT	Education Assistant II	U7U	467,685	5,612,220
TR/B/52	BAKESIGA JOHN	Education Assistant II	U7U	467,685	5,612,220
TR/M/95	MPAKA ONESMUS	Education Assistant II	U7U	467,685	5,612,220
TR/B/40	BAKAZIREBA FRANCIS	Education Assistant II	U7U	467,685	5,612,220
TR/M/223	MUHIMBISE FERDINAND	Education Assistant II	U7U	467,685	5,612,220
TR/A/309	ASIIMWE CHARLES	Education Assistant II	U7U	467,685	5,612,220
TR/M/-	MUTAZINDWA ROBERT	Education Assistant II	U7U	467,685	5,612,220
TR/T/603	TURYASINGURA GEORG	Education Assistant II	U7U	413,116	4,957,392
TR/B/70	BAMWETIRIZE SILVER	Head Teacher	U6U	507,083	6,084,996

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## Workplan 6: Education

### Cost Centre : Butanda PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>92,606,376</b>

### Cost Centre : BUTANDA Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/1418	BAMPABWIRE D.JOHNS	Assistant Education Offi	U5	556,063	6,672,756
UTS/R/552	RWAGALLA CATHELINE	Assistant Education Offi	U5	609,421	7,313,052
UTS/K/8880	KABAGAMBE SAMUEL K	Assistant Education Offi	U5	609,421	7,313,052
UTS/B/7221	BYARUHANGA GODFRE	Assistant Education Offi	U5	505,360	6,064,320
UTS/B/6162	BESIGOMWE IMMANUEL	H/Assistant Education Of	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					<b>42,438,900</b>

### Cost Centre : Kabaya Parents PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/	Mugisha Evalant	Education Assistant II	U7	546,917	6,563,004
TR/A/418	Ayebazibwe Jolly	Senior Education Assista	U7	431,309	5,175,708
TR/M/292	Mushabe Robert	Education Assistant II	U7	507,083	6,084,996
TR/T/254	Tumukunde Aloysious	Education Assistant II	U7	452,247	5,426,964
TR/K/	Katushabe Sharlot	Education Assistant II	U7	431,309	5,175,708
TR/G/06	Good Stephen	Education Assistant II	U7U	413,116	4,957,392
TR/T/254	Tumukunde Aloysious	Education Assistant II	U7U	413,116	4,957,392
TR/T/	Tindyebwa Judith	Education Assistant II	U7U	413,116	4,957,392
TR/M/292	Mushabe Robert	Education Assistant II	U7U	413,116	4,957,392
TR/T/320	Tumusiime Didas	Education Assistant II	U7U	413,116	4,957,392
TR/A/90	Muhangire Jeremiah	Education Assistant II	U7U	413,116	4,957,392
TR/K/589	Katushabe Sharlote	Education Assistant II	U7U	413,116	4,957,392
TR/A/418	Ayebazibwe Jolly	Education Assistant II	U7U	413,116	4,957,392
TR/A/89	Ahumuza Wilber	Education Assistant II	U7U	413,116	4,957,392
TR/M/134	Mugabi Festus	Education Assistant II	U7U	413,116	4,957,392
TR/B/136	Baryera Johnson	Education Assistant II G	U4	808,928	9,707,136
UTS4772	Baryera Johnson	Head Teacher	U4	813,470	9,761,640

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## Workplan 6: Education

### Cost Centre : Kabaya Parents PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>97,469,076</b>

### Cost Centre : Kabere PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/724	Niwahirwa Bernard	Education Assistant II	U7U	408,135	4,897,620
TR/T/725	Akampurira Josephat	Education Assistant II	U7U	408,135	4,897,620
TR/N/490	Natukunda Pross	Education Assistant II	U7U	408,135	4,897,620
TR/M/447	Musimenta Grace	Education Assistant II	U7U	408,135	4,897,620
TR/M/169	Mugisgha Eras	Senior Education Assista	U6	473,203	5,678,436
TR/B/175	Begumisa Godfrey	Education Assistant II	U6L	467,685	5,612,220
TR/T/320	Tumusiime Didas	Education Assistant II	U6U	408,135	4,897,620
TR/T/798	Twesigye George	Education Assistant II G	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					<b>45,540,396</b>

### Cost Centre : KAGOMA PRIMARY SCHOOL SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/185	BEKUNDA ELIEZER	Education Assistant II	U7U	413,116	4,957,392
TR/M/39	MBABAZI BENON	Education Assistant II	U7U	413,116	4,957,392
TR/B/200	BESIGOMWE JACK	Education Assistant II	U7U	413,116	4,957,392
TR/M/81	MONDAY ALEX	Education Assistant II	U7U	413,116	4,957,392
TR/P/2	ENSEKIRIO PHEBIAS	Education Assistant II	U7U	452,247	5,426,964
TR/K/484	KYARISHIMA MILTON	Senior Education Assista	U6L	452,247	5,426,964
TR/T/384	TUMWESIGYE ALFRED	Senior Education Assista	U6L	452,247	5,426,964
TR/T/596	BARYANJUNAKI PEACE	Head Teacher	U5U	780,161	9,361,932
Total Annual Gross Salary (Ushs)					<b>45,472,392</b>

### Cost Centre : Kahungye PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/406	Kwesiga H Johnson	Education Assistant II	U7	413,116	4,957,392
TR/R/74	Rwanyekiro Zeas	Education Assistant II	U7	413,116	4,957,392



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## Workplan 6: Education

### Cost Centre : Kahungye PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/O/071	Orishaba Jiohn	Assistant Education Assis	U7	413,116	4,957,392
TR/N/310	Nkurunungi Clare	Education Assistant II	U7	413,116	4,957,392
TR/N/316	Niwahereza Ambitious	Assistant Education Assis	U7	413,116	4,957,392
TR/T/992	Tumuhereze Ivan	Assistant Education Assis	U7	413,116	4,957,392
TR/K/415	Kyomugisha Juliet	Education Assistant II	U7	413,116	4,957,392
TR/T/981	Tumwebaze Francis	Assistant Education Assis	U7	413,116	4,957,392
TR/K/590	Katumwikireze Fortunate	Assistant Education Assis	U7	413,116	4,957,392
TR/H/020	Hashakimana Moses	Education Assistant II	U7	467,685	5,612,220
TR/B/	Bobabana Ruth	Education Assistant II	U7	438,118	5,257,416
TR/A/307	Asiimwe Kerias	Education Assistant II	U7	438,118	5,257,416
TR/A/155	Akankwasa Innocent	Education Assistant II	U7	413,116	4,957,392
TR/N/60	Ndanganwa Naria	Assistant Education Assis	U7	413,116	4,957,392
TR/H/015	Habyarimana Emmanuel	Education Assistant II	U7U	438,119	5,257,428
TR/T/294	Twinomuhwezi Remegius	Deputy Education Assista	U5	507,083	6,084,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,000,788</b>

### Cost Centre : Katojo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/610	Owomugisha Laban	Education Assistant II	U7U	413,116	4,957,392
TR/B/491	Byaruhanga Aben	Education Assistant II	U7U	413,116	4,957,392
TR/M/83	Monday David	Education Assistant II	U7U	467,685	5,612,220
TR/M/362	Mutambuzi Rick	Education Assistant II	U7U	413,116	4,957,392
TR/M/412	Mwesigye Erasmus	Education Assistant II	U7U	413,116	4,957,392
TR/N/241	Ngemeire Herbert	Education Assistant II	U7U	413,116	4,957,392
TR/N/284	Nyerere Johnson	Education Assistant II	U7U	413,116	4,957,392
TR/O/72	Owomugisha Laban	Education Assistant II	U7U	467,685	5,612,220
TR/T/980	Tumwekwase Alex	Education Assistant II	U7U	413,116	4,957,392
TR/T/611	Tumwekwase Alex	Education Assistant II	U7U	413,116	4,957,392
TR/T/71	Tindyebwa Judith	Education Assistant II	U7U	438,119	5,257,428
TR/A/189	Ahumuza Wilber	Education Assistant II	U7U	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Katojo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/557	Turyamureeba Stanley	Head Teacher	U6U	512,077	6,144,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,243,320</b>

### Cost Centre : Kinyamari PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/	Tumusiime Diana	Education Assistant II	U7	413,116	4,957,392
TR/B552	Baryamwisaki Warren	Education Assistant II	U7	467,685	5,612,220
TR/A/334	Asiimwe Nicholas	Education Assistant II	U7	467,685	5,612,220
TR/B/	Baryamwisaki warren	Education Assistant II	U7	413,116	4,957,392
TR/T/905	Twinomugisha Gad	Senior Education Assista	U7	473,203	5,678,436
TR/B/175	Bataringaya Lamuel	Education Assistant II	U7	413,116	4,957,392
TR/B/388	Byamukama Deus	Education Assistant II	U7	413,116	4,957,392
TR/K/382	Korashabe Laban	Education Assistant II	U7	467,685	5,612,220
TR/T/	Turyazooka Innocent	Education Assistant II	U7	413,116	4,957,392
TR/K/515	Kyomugisha Allen	Education Assistant II	U7	413,116	4,957,392
TR/A/334	Asiimwe Nicholus	Education Assistant II	U7	413,116	4,957,392
TR/R/382	Korashabe Laban	Education Assistant II	U7	413,116	4,957,392
TR/K/312	kiconco Henry	Senior Education Assista	U6	445,095	5,341,140
TR/K/312	Kiconco Henrey	Senior Education Assista	U6	469,604	5,635,248
TR/K/194	Katahweire Wilber	Senior Education Assista	U6	467,685	5,612,220
TR/O/67	Owoyesigire Gordon	Senior Education Assista	U6	413,116	4,957,392
TR/T/195	Tumubweine idah	Senior Education Assista	U6	445,095	5,341,140
TR/A/38	Agaba Samuel Katabo	DEPUTY Head Teacher	U5	634,091	7,609,092
TR/K/546	Kyomukama Hernert	Education Assistant II	U5	520,532	6,246,384
TR/R/O2	Rubagyenga Mathias	Head Teacher	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,678,488</b>

### Cost Centre : Nyamiryango PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/217	Kabunga Patrick	Education Assistant II	U7	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Nyamiryango PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/272	Komuhangi jeniffer	Education Assistant II	U7	418,196	5,018,352
TR/M/86	Monday Milton Patrick	Education Assistant II	U7	579,427	6,953,124
TR/K/273	Mpaka Onesmus	Education Assistant II	U7	452,247	5,426,964
TR/T/110	Tugumisirize Elnathan	Education Assistant II	U7	467,689	5,612,268
TR/T/221	Tumuheki Evas	Education Assistant II	U7	467,685	5,612,220
TR/T/181	Tumukunde Johnson	Education Assistant II	U7	445,095	5,341,140
TR/A/226	Arineitwe Elly	Education Assistant II	U7	452,247	5,426,964
TR/B/334	Baherezaaho Peter	Senior Education Assista	U7U	424,676	5,096,112
TR/H/21	Habakwiha Jmmy	Education Assistant II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,711,584</b>

### Cost Centre : Rubaya PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/227	Bigiriteeka George	Education Assistant II	U7U	459,574	5,514,888
TR/T/78	Turinawe Patrick	Education Assistant II	U7U	459,574	5,514,888
TR/T/872	Twinamasiko Thomas	Education Assistant II	U7U	413,116	4,957,392
TR/T/962	Twesigye Mukama Obadiah	Education Assistant II	U7U	408,135	4,897,620
TR/A/154	Akankwasa Herbert	Education Assistant II	U7U	413,116	4,957,392
TR/T/78	Turininwe Partrick	Education Assistant II	U7U	413,116	4,957,392
TR/A/152	Akankwasa Gordon	Education Assistant II	U7U	467,682	5,612,184
TR/T/814	Tumwijukye Enoth	Education Assistant II	U7U	438,119	5,257,428
TR/T/418	Tumwijukye Enoth	Education Assistant II	U7U	546,917	6,563,004
TR/T/24	Tibasiima Charity	Education Assistant II	U7U	467,685	5,612,220
TR/O/	Orishaba Edvina	Education Assistant II	U7U	467,685	5,612,220
TR/O/099	Orishaba Edivina	Education Assistant II	U7U	413,116	4,957,392
TR/N/319	Niwabine Annah	Education Assistant II	U7U	438,119	5,257,428
TR/B/353	Byamungisha Enock	Education Assistant II	U7U	413,116	4,957,392
TR/T/739	Twebaze Edison	Senior Education Asstista	U7U	546,917	6,563,004
TR/N/09	Niwabine Annah	Education Assistant II	U7U	408,135	4,897,620
TR/B/59	Bampabura Freddie	Senior Education Asstista	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Rubaya PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/353	Byamugisha Enock Sam	Education Assistant II	U7U	467,682	5,612,184
TR/B447	Byaruhanga Nzaare Edison	Education Assistant II	U7U	467,682	5,612,184
TR/K	Kamahanga Emily	Education Assistant II	U7U	467,682	5,612,184
TR/M/184	Mugisha Johnson	Education Assistant II	U7U	413,116	4,957,392
TR/K/	Kamuhanga Emilly	Education Assistant II	U7U	413,116	4,957,392
TR/B/488	Bigyero Bernard	Education Assistant II	U7U	467,682	5,612,184
TR/B/488	Byigyero Bernard	Education Assistant II	U7U	413,116	4,957,392
TR/T739	Twebaze Edison	Education Assistant II	U6U	467,689	5,612,268
TR/T/699	Tukesiga James Franco	DEPUTY Head Teacher	U5U	506,151	6,073,812
TR/T/699	Tukesiga Franco James	Education Assistant II	U5U	537,943	6,455,316
TR/S/070	Sibyangye Kamungisha Jora	Head Teacher	U4U	957,010	11,484,120
TR/S/070	Sibyangye Komugisha Joram	Education Assistant II	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>170,132,232</b>

### Cost Centre : Rubaya Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/653	TINDYEBWA GEORGE A	LABORATORY ATTEN	U7 UPPE	335,162	4,021,944
UTS/N/3063	NTOREINE JIMMY	ASSISTANT EDUCATI	U5 UPPE	733,562	8,802,744
UTS/A/10741	AINEBYONA EMMANUE	ASSISTANT EDUCATI	U5 UPPE	733,562	8,802,744
UTS/T/3415	TWEHEYO BRIGHT	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/T/3440	TUMWIKIRIZE JUSTUS K	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/R/651	RUTAREMWA BOONA	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/T/652	TWINOMUGISHA FRAND	SENIOR ACCOUNTS A	U5 UPPE	625,319	7,503,828
UTS/N/1690	NDAMIYE AFITE JOEL	ASSISTANT EDUCATI	U5 UPPE	733,562	8,802,744
UTS/K/16323	KYOMUKAMA INNOCEN	ASSISTANT EDUCATI	U5 UPPE	733,562	8,802,744
UTS/B/2528	BYAMUGISHA WILLIAM	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/K/8255	KARUNGI EDSON	ASSISTANT EDUCATI	U5 UPPE	733,562	8,802,744
UTS/N/11943	NGABIRANO OBED	EDUCATION OFFICE	U4	634,091	7,609,092
UTS/N/11943	NGABIRANO OBED	EDUCATION OFFICE	U4 LOWE	634,091	7,609,092
UTS/M/10274	MUSIMENTA AMOS	EDUCATION OFFICE	U4 LOWE	812,668	9,752,016

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Rubaya Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/1449	NIMUSIIMA AMON	HEADTEACHER	U2 LOWE	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,732,228</b>

### Cost Centre : Rubumba PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/134	Akankwasa Patrick	Education Assistant II	U7	467,685	5,612,220
TR/K/299	Kesiime Charity	Education Assistant II	U7	413,309	4,959,708
TR/R/	Ringaniza George William	Senior Education Assista	U7	452,241	5,426,892
TR/M/15	Makobore Philemon	Education Assistant II	U7	467,685	5,612,220
TR/K/92	Kamugisha Robert	Education Assistant II	U7	413,116	4,957,392
TR/B/291	Bitwiromunda Thomas	Education Assistant II	U7	413,309	4,959,708
TR/M/83	Monday david	Education Assistant II	U7	445,095	5,341,140
TR/T/875	Twine Angalas	Senior Education Assista	U6	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,766,900</b>

### Cost Centre : Rutojo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/318	Bwengye Joseph	Education Assistant II	U7U	467,685	5,612,220
TR/B/451	Byaruhanga Elias	Education Assistant II	U7U	459,574	5,514,888
TR/K/543	Kyomukama Crispinah	Education Assistant II	U7U	413,165	4,957,980
TR/M/103	Mpirirwe Julius	Education Assistant II	U7U	408,135	4,897,620
TR/T/99	Tugume Alex	Deputy T/Education Assi	U7U	467,685	5,612,220
TR/N/94	Ndyomugyenye Alex	Education Assistant II	U7U	452,247	5,426,964
TR/M/134	Mugabi Festus	Education Assistant II	U7U	445,095	5,341,140
TR/M/217	Muheki Christopher	Education Assistant II	U5U	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,553,696</b>

### Cost Centre : Rwancerere PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/311	ASIIMWE EDISON	Education Assistant II	U7	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Rwancerere PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/297	KESANDE SUSAN	Education Assistant II	U7	413,116	4,957,392
TR/T/697	TUGUMISIRIZE SYLVES	Education Assistant II	U7	431,309	5,175,708
TR/A/240	ARINEITWE AMOS	Education Assistant II	U7	413,116	4,957,392
TR/T/126	TUHEIRWE OBED	Education Assistant II	U7	413,116	4,957,392
TR/A/361	ATUHAIRE EDMUND	Education Assistant II	U7	413,116	4,957,392
TR/T/197	TUMUGAMBE JUSTUS	Education Assistant II	U7	413,116	4,957,392
TR/T/894	TWINOMUGABE AMOS	Education Assistant II	U7	413,116	4,957,392
TR/T/865	TWINAMASIKO SADIUS	Education Assistant II	U7	467,685	5,612,220
TR/T/967	TUSHEMEREIRWE FEDD	Education Assistant II	U7	431,309	5,175,708
TR/S/12	SAFARI JOHNSON	Education Assistant II	U7	413,116	4,957,392
TR/N/215	NJUYARWO JACQUELIN	Head Teacher	U5	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,839,172</b>

### Subcounty / Town Council / Municipal Division : Central Division

### Cost Centre : Education & Sports Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/006	SAGALA MAJIDU	DRIVER	U8	232,954	2,795,448
CR/T/145	Turyahikayo Gonzaga	Office Attendant	U8UP	226,517	2,718,204
CR/M/66	Mugabirwe Edith	Office Typist	U7UP	437,221	5,246,652
CR/K/204	Kyomukama Lovina	Pool Stonographer	U6UP	429,140	5,149,680
CR/k/147	KARUNGI CATHERINE	SPORTS OFFICER	U4 Lower	656,197	7,874,364
CR/M/68	MUGAYESHWENKI RICH	EDUCATION OFFICER	U4 Lower	812,668	9,752,016
CR/K/64	KASIISI KATE	INSPECTOR OF SCHO	U4 Lower	891,731	10,700,772
CR/M/07	MAGEZI CELESTINE	SENNIOR EDUCATIO	U3 Lower	965,011	11,580,132
CR/B/107	Beyendera Vastina	Senior Inspector of Scho	U3 LWR	965,011	11,580,132
CR/S/03	Sabiiti Kenneth Baabo	Principal Inspector Of Sc	.,m	1,292,026	15,504,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,901,712</b>

### Subcounty / Town Council / Municipal Division : HAMURWA

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Bugiri PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/14	Ambrose Agaba	Education Assistant II	U7U	467,685	5,612,220
TR/B/105	Joseph Barikunda	Education Assistant II	U7U	467,685	5,612,220
TR/M/472	Alex mucunguzi	Education Assistant II	U7U	467,685	5,612,220
TR/A/395	Hilary Atuyambe	Education Assistant II	U7U	467,685	5,612,220
TR/T/441	Winne Tumwine	Education Assistant II	U7U	467,685	5,612,220
TR/R/80	Sungular S Rwanzigu	Education Assistant II	U7U	413,116	4,957,392
TR/M/088	Wilber Monday	Education Assistant II	U7U	467,685	5,612,220
TR/K/616	Erentina Kiiza	Education Assistant II	U7U	467,685	5,612,220
TR/A/224	Goldino Arinaitwe	Education Assistant II	U7U	467,685	5,612,220
TR/B/480	Francis Byebirooha	Head Teacher	U6U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,808,276</b>

### Cost Centre : BUGWAZA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/282	BITUNGWA WILBER KA	Education Assistant II	U7	413,116	4,957,392
TR/T/236	TUMUHIMBISE GEORGE	Education Assistant II	U7	413,116	4,957,392
TR/T/19	TESIIMA LILY	Education Assistant II	U7	438,119	5,257,428
TRK/468	KYARIMPA FELEX	Education Assistant II	U7	467,685	5,612,220
TR/E/9	ENSERIKOMAHE VITO	Education Assistant II	U7	467,685	5,612,220
TR/B/154	BYAKOZIRWE ALLAM	Education Assistant II	U7	467,685	5,612,220
TR/A/221	ARIHO SOPHIA KOMUND	Senior Education Assista	U6	468,304	5,619,648
TR/B/162	BAYENDA SYLIVESTER	Senior Education Assista	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,248,168</b>

### Cost Centre : BUZANIRO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/510	BYABASHAIJA HERBERT	Education Assistant II	U7	467,685	5,612,220
TR/M/264	MUKWASIBWE JOHNSO	Education Assistant II	U7	413,116	4,957,392
TR/T/566	TURYAMUREBA EPHRA	Education Assistant II	U7	467,685	5,612,220
TR/T/1990	TUMUHIMBISE CLAR	Education Assistant II	U7	504,856	6,058,272

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## Workplan 6: Education

### Cost Centre : BUZANIRO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/146	TUHIIRIRWE ADRINE	Education Assistant II	U7	413,116	4,957,392
TR/T/184	BEKUNDA DEUS	Education Assistant II	U7	467,685	5,612,220
TR/T/281	BITARABEHO VANASIO	Education Assistant II	U7	413,116	4,957,392
TR/A/263	ARINAITWE JACKSON X-	Education Assistant II	U7	413,116	4,957,392
TR/M/133	MUGABI EDWARD WILS	HEADMASTER	U6	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,509,264</b>

### Cost Centre : HAMURWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/923	TWINOMUHWESI JOVIA	Education Assistant II	U7	467,685	5,612,220
TR/T/528	TURYATUNGA MOSES	Education Assistant II	U7	413,116	4,957,392
TR/N/527	NIRAGIRE ALLAN	Education Assistant II	U7	413,116	4,957,392
TR/T/242	TUMUHIMBISE LYDIA	Education Assistant II	U7	467,685	5,612,220
TR/T/183	NIWAGABA MOSES	Education Assistant II	U7	424,676	5,096,112
TR/T/275	TUMURAMYE ROBERT	Education Assistant II	U7	467,685	5,612,220
TR/N/184	TUGUME MOSES	Education Assistant II	U7	431,309	5,175,708
TR/T/529	TUMUHEISE BRIGHT	Education Assistant II	U7	413,116	4,957,392
TR/T/526	TUMWAKIRE DENIS	Education Assistant II	U7	413,116	4,957,392
TR/B/525	BYEKWASO JOVAN	Education Assistant II	U7	413,116	4,957,392
TR/B/158	BATENGYE FRANCIS	Education Assistant II	U7	467,685	5,612,220
TR/N/146	NINSIIMA JUDITH	Education Assistant II	U7	413,116	4,957,392
TR/A/391	ATUSASIRE FRANCIS	Education Assistant II	U7	467,685	5,612,220
TR/K/68	KAKWENZA ALEX	Education Assistant II	U7	467,685	5,612,220
TR/A/290	ARYATWIJUKA PEACE	Senior Education Assista	U6	478,504	5,742,048
TR/A/40	AGABA SILVER	Senior Education Assista	U6	478,504	5,742,048
TR/A/390	ASIIMWE CHARLES	H/TEACHER GR. I	U4	822,438	9,869,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,042,844</b>

### Cost Centre : ISINGIRO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : ISINGIRO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/278	KEMIREMBE GLORIOUS	Education Assistant II G,	U7	438,119	5,257,428
TR/A/419	AYEBAZIBWE PATIENCE	Education Assistant II G,	U7	438,119	5,257,428
TR/T/997	TUMUHAMYE ELI	Education Assistant II G,	U7	438,119	5,257,428
TR/B/396	BYAMUKAMA M, NARCI	Education Assistant II G,	U7	438,119	5,257,428
TR/A/118	AKAMPURIRA JULIUS	Education Assistant II G,	U7	438,119	5,257,428
TR/T/351	TUMWEBAZE B. ANTHO	Senior Education Assista	U6L	468,304	5,619,648
TR/T/485	TURYABENSEGI LYDIA	Senior Education Assista	U6L	468,304	5,619,648
TR/M/388	MWESIGIRE GEORGE	Head TeacherI	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,590,756</b>

### Cost Centre : KABISHA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/187	NIWAGABA PATRICK	Education Assistant II	U7U	467,685	5,612,220
TR/C/1	CHRISTMAS ROBERT	Education Assistant II	U7U	438,119	5,257,428
TR/M/19	MARIRIZE WILLIAM	Education Assistant II	U7U	467,685	5,612,220
TR/T/796	TWESIGYE GABITO BUK	Education Assistant II	U7U	413,116	4,957,392
TR/T/026	TIBEJUKA AFRICANO	Education Assistant II	U7U	413,116	4,957,392
TR/M/272	MURANGIRA HENRY	Education Assistant II	U7U	413,116	4,957,392
TR/T/699	TUSIIME LOY	Education Assistant II	U7U	413,116	4,957,392
TR/B/173	BEGUMISA COSMUS	Head Teacher	U6U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,264,560</b>

### Cost Centre : KAKORE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/R/1	RUHIIGA NTAMBIRWEKI	Education Asstistant II	U7U	438,119	5,257,428
TR/B/292	BOONABAANA AGNES	Education Asstistant II	U7U	438,119	5,257,428
TR/K/343	KISHEIJA PIUS	Education Asstistant II	U7U	438,119	5,257,428
TR/K/608	KWESIGA MERON	Education Asstistant II	U7U	467,685	5,612,220
TR/M/56	MBABAZI MEDARD	Education Asstistant II	U7U	467,685	5,612,220
TR/A/428	ASIIMWE SUSAN	Education Asstistant II	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : KAKORE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/414	MWESIGYE GERALD	Education Asstistant II	U7U	438,119	5,257,428
TR/A/66	AHIMBISIBWE CHRISTI	Education Asstistant II	U7U	467,685	5,612,220
TR/T/1126	TUGUMISIRIZE STANSL	Education Asstistant II	U7U	467,685	5,612,220
TR/T/558	TURYAMUREEBA ALEX	Education Asstistant II	U7U	467,685	5,612,220
TR/T/597	TURYASIIMA HILDAH S	Education Asstistant II	U7U	467,685	5,612,220
TR/T/762	TWEHEYO JOSHUA	Education Asstistant II	U7U	467,685	5,612,220
TR/T/930	TWINOMUJUNI GRACE	Education Asstistant II	U7U	467,685	5,612,220
TR/M/276	MURANGIRA SILVER	Education Asstistant II	U7U	467,685	5,612,220
TR/K/339	KOBUSINGYE GORETH	Senior Education Asstista	U6L	537,943	6,455,316
TR/B/231	BIKORWOMUHANGI BO	Head Teacher	U4L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,219,448</b>

### Cost Centre : KARUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T771	TWESIGIRE GEORGE LIV	Education Assistant II	U7	408,135	4,897,620
TR/T852	TWIMUKYE HERBERT	Education Assistant II	U7	408,135	4,897,620
TR/M176	MUGISHA GEORGE	Education Assistant II	U7	408,135	4,897,620
TR/M455	MBABAZI ADDAH	Education Assistant II	U7	459,574	5,514,888
TR/K240	KAYONGA WILSON	Education Assistant II	U7	459,574	5,514,888
TR/B443	BYARUHANGA APOLLO	Education Assistant II	U7	408,135	4,897,620
RT/T478	TURINDWA JOSEPH	Head Teacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,933,308</b>

### Cost Centre : KASHONGATI II PRIMARY SCHOOLSCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/367	ATUHEIRE JULIUS	D/H TEACHER		634,091	7,609,092
TR/A/263	ARINAITWE JACKSON	Education Assistant II	U7U	335,162	4,021,944
TR/T/361	TWINAMASIKO JUSTUS	Education Assistant II	U7U	467,685	5,612,220
TR/A/67	ATUHEIRE JULIUS	Head Teacher	U7U	634,091	7,609,092
TR/M/69	EKYESERIKORA ALICE	Education Assistant II	U7U	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : KASHONGATI II PRIMARY SCHOOLSCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/889	KOBUSHESHE BIRORI FE	Education Assistant II	U7U	413,116	4,957,392
TR/T/889	TWINOBURUHE THEOD	Education Assistant II	U7U	467,685	5,612,220
TR/B/438	BYARUHANGA ALOYSIU	Education Assistant II	U7U	438,119	5,257,428
TR/B/050	BAKEITWAKO PROTASE	Education Assistant II	U7U	467,685	5,612,220
TR/T/888	KYENSERIKORA ALICE	Education Assistant II	U7U	413,116	4,957,392
TR/B/439	TWINAMASIKO JUSTUS	Education Assistant II	U7U	413,116	4,957,392
TR/M/68	MBAREBAKI NICHOLUS	Education Assistant II	U7U	418,196	5,018,352
TR/T/887	TWINOBURUHE THEOD	Education Assistant II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,794,356</b>

### Cost Centre : Kerere PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/528	Kyomuhangi Babrah	Education Assistant II	U7	459,574	5,514,888
TR/M/453	Mugisha Charles	Education Assistant II	U7	459,574	5,514,888
TR/N/243	Nkwasiwe Wilber	Education Assistant II	U7	459,574	5,514,888
TR/M/452	Mukasa Joseph	Education Assistant II	U7	459,574	5,514,888
TR/M/454	Mpireirwe Edinah	Education Assistant II	U7	459,574	5,514,888
TR/A/423	Ahimbisibwe Boaz	Education Assistant II	U7	459,574	5,514,888
TR/T/243	Tumuhimbise Martin	Education Assistant II	U7	459,574	5,514,888
TR/B/187	Twikirize Benard	Education Assistant II	U7	463,304	5,559,648
TR/O/10	Oreja Brendan	Education Assistant II	U7	459,574	5,514,888
TR/M/140	Mugabirwe Francis	Education Assistant II	U7	459,574	5,514,888
TR/B/363	Tumwebaze Philimone	Head Teacher	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,251,912</b>

### Cost Centre : KIGAZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/912	TWINOMUHANGI ALEX	Education Assistant II	U7	467,685	5,612,220
TR/B/24	BAGUME PETER	Education Assistant II	U7	413,116	4,957,392
TR/O/62	OWOYESIGIRE BERNAR	Education Assistant II	U7	467,685	5,612,220

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : KIGAZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/463	TURINAWA JAMES	Education Assistant II	U7	413,116	4,957,392
TR/K/563	KICONCO KATE	Education Assistant II	U7U	467,685	5,612,220
TR/K/508	KYOKUGASHA CHARITY	Education Assistant II	U7U	413,116	4,957,392
TR/M/240	MUHWEZI FRED	Education Assistant II	U7U	467,685	5,612,220
TR/T/429	TUMWIKIRIZE APOPHIA	Education Assistant II	U7U	467,685	5,612,220
TR/W/6	WALUGABA INNOCENT	Education Assistant II	U7U	467,685	5,612,220
TR/T/212	TUMUHEIRWE MILCAH	Education Assistant II	U7U	467,685	5,612,220
TR/N/346	NIWAMANYA MATHIAS	Education Assistant II	U7U	467,685	5,612,220
TR/A/11	ABOMWE HILARY	Head Teacher	U6U	579,427	6,953,124
TR/K/492	KYASIMIRE DEUS	Deputy Head Teacher	U5	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,286,064</b>

### Cost Centre : Nyamasizi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/284	Arinomuhangi polycarp	Education Assistant II		438,119	5,257,428
TR/K/69	Kakwenza Alex	Education Assistant II		467,685	5,612,220
TR/H/023	Himbisa Robinah	Education Assistant II		467,685	5,612,220
TR/H/6	habasa Charles	Education Assistant II		438,119	5,257,428
TR/B/337	Byakatonda Leonidus	Head Teacher		808,928	9,707,136
TR/K/584	Batureine Gideon	Education Assistant II		467,685	5,612,220
TR/A/409	Ayebale Chrismary	Education Assistant II		438,119	5,257,428
TR/A/324	Asiimwe Jhonson	Education Assistant II		438,119	5,257,428
TR/K/176	kikafunda Shilla	Education Assistant II	U7	431,309	5,175,708
TR/T/738	Twebaze Donah	Education Assistant II	U7	431,309	5,175,708
TR/T/627	Turyatamba Willybroad	Education Assistant II	U7	431,309	5,175,708
TR/T/547	Turyamubona Isaiah	Education Assistant II	U7	431,309	5,175,708
TR/T/188	Tukwasibwe Tarasisio	Education Assistant II	U7	467,685	5,612,220
TR/M/318	musiimenta Justine	Education Assistant II	U7	431,309	5,175,708
TR/K/584	kirungi lilian	Education Assistant II	U7	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,579,156</b>

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Shebeya PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Tr/O/29	Orishaba Nicholas	Education Assistant II		408,135	4,897,620
Tr/T/5	Tamukiza Jane	Education Assistant II		408,135	4,897,620
Tr/N/75	Ndyabawe Narsisio	Education Assistant II	U7	408,135	4,897,620
Tr/K/20	Katushabe Florence	Education Assistant II	U7	408,135	4,897,620
Tr/B/295	Bright Gerald	Education Assistant II	U7	408,135	4,897,620
Tr/A/272	Arineitwe Naris	Education Assistant II	U7	408,135	4,897,620
Tr/A/21	AgabaFransisco	Education Assistant II	U7	408,135	4,897,620
Tr/K/47	Kyarimpa Rwomushana Cysl	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,180,960</b>

### Cost Centre : St. Agatha Secondary School, Kakore

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/3266	NTURANABO ADRON	Education Officer		712,701	8,552,412
UTS/N/12850	NKASHABA DATIVAH	Assistant Education Offi	U5	497,190	5,966,280
UTS/K/22	TWINOMUGISHA JULIA	BURSAR	U5	561,184	6,734,208
UTS/K/02	MUJURIZI JUSTUS	Assistant Education Offi	U5	529,151	6,349,812
UTS/T/4925	Turyakira Apophia	Ass. Education Officer	U5UP	505,360	6,064,320
UTS/A/12188	Akankwasa John Bosco	Assistant Education Offic	U5UPPER	485,691	5,828,292
UTS/F/171	Fokushaba Gerald	Assistant Education Offic	U5UPPER	485,691	5,828,292
UTS/A/12188	Atuhurira M Samuel	Assistant Education Offic	U5UPPER	505,360	6,064,320
UTS/K/17377	Katushabe Grace	Assistant Education Offic	U5UPPER	485,691	5,828,292
UTS/B/6914	Byomugabe Julius	Assistant Education Offic	U5UPPER	485,691	5,828,292
UTS/N/16376	Niwagaba W. Bravis	Assistant Education Offic	U5UPPER	520,532	6,246,384
UTS/Z/051	Zikanga Basheija	Assistant Education Offic	U5UPPER	505,360	6,064,320
UTS/A/12189	Mujurizi Justus	Assistant Education Offic	U5UPPER	529,151	6,349,812
UTS/T/4704	Tumwesigye Patrick	Assistant Education Offic	U5UPPER	520,532	6,246,384
UTS/B/6022	Byaruhanga Micheal	Assistant Education Offic	U5UPPER	505,360	6,064,320
UTS/N/3266	Nturanabo Adron	Acting Head Teacher	U4LWR	656,197	7,874,364
UTS/A/10728	Asiimwe Sylvia	Education Officer	U4LWR	529,151	6,349,812
UTS/K/18382	Katusiime Prospel	Assistant Education Offic	U4LWR	599,222	7,190,664

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : St. Agatha Secondary School, Kakore

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/H/681	Harihomuhwezi Nebart	Education Officer	U4LWR	609,421	7,313,052
UTS/T/5705	Tukamushaba Chris	Education Officer	U4LWR	487,504	5,850,048
UTS/N/15644	Nkahabwe Abaho	Education Officer	U4LWR	599,222	7,190,664
UTS/M/9557	Mugisha Wycliffe	Education Officer	U4LWR	599,222	7,190,664
UTS/A/16182	Akampurira Deus	Assistant Education Offic	U4LWR S	599,222	7,190,664
UTS/T/6009	Tibesigwa Silver	Education Officer	U4LWR S	599,222	7,190,664
UTS/R/752	Rugumambaju Vicent	Education Officer	U4SC	599,222	7,190,664
TR/S/38	Twine Felix	Lab.Assistant	U4U	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>170,289,048</b>

### Subcounty / Town Council / Municipal Division : Hamurwa Town Council

### Cost Centre : IKUMBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/513	BYOMUHANGI SYLIVER	Education Assistant II	U7U	413,116	4,957,392
TR/N/2	NAMAARA MOLLY K	Education Assistant II	U7U	537,943	6,455,316
TR/N/48	NATUKUNDA OLIVIA	Education Assistant II	U7U	467,685	5,612,220
TR/N/214	NIYOMIGISHA LAWREN	Education Assistant II	U7U	467,685	5,612,220
TR/T/270	TUMWEKWASE DEUS	Education Assistant II	U7U	467,685	5,612,220
TR/T/1117	TUSHABOMWE RUTH	Education Assistant II	U7U	467,685	5,612,220
TR/A/141	AKANKWASA ASSUMPT	Education Assistant II	U7U	467,685	5,612,220
TR/K/490	KYAKUNZIRE ALFRED	Education Assistant II	U7U	467,685	5,612,220
TR/4/1406	ATWONGYEIRE DOREEN	Education Assistant II	U7U	467,685	5,612,220
TR/A/438	AMUTUHEIRE PRECIOUS	Education Assistant II	U7U	467,685	5,612,220
TR/A/442	AKANSASIRA DOREEN	Education Asstistant II	U7U	467,685	5,612,220
TR/M/451	MURUMBA FRIDAY	Education Assistant II	U7U	467,685	5,612,220
TR/M/226	MUHOOZI ADRIAN	Education Assistant II	U7U	413,116	4,957,392
TR/B/423	BYARUGABA JOHNIE	Head Teacher	U4U	1,093,959	13,127,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,619,808</b>

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Nangaro PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/257	ARINAITWE GAD	Education Assistant II	U7	459,574	5,514,888
TR/A/427	FRANCIS RUKUNDO	Education Assistant II	U7	413,116	4,957,392
TR/R/086	Rukindo Francis	Education Assistant II	U7U	467,685	5,612,220
TR/T/154	Tukamuhabwa Henry	Education Assistant II	U7U	413,116	4,957,392
TR/N/107	Ngabirano Herbert	Education Assistant II	U7U	413,116	4,957,392
TR/T/370	Tumwekwase Bestia	Education Assistant II	U7U	413,116	4,957,392
TR/T/491	Turyagumanawe Nelson	Education Assistant II	U7U	413,116	4,957,392
TR/T/743	Twebaze James	Education Assistant II	U7U	413,116	4,957,392
TR/A/426	Atuhair Christine	Education Assistant II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,483,680</b>

### Subcounty / Town Council / Municipal Division : IKUMBA

### Cost Centre : BURIMBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/615	TURYATEMBA ELIAS	Senior Education Assista	U7	467,685	5,612,220
TR/K/473	KYARISIMA AGNES	Education Assistant II	U7	467,685	5,612,220
TR/M/12	MAGEZI JULIUS	Education Assistant II	U7	467,685	5,612,220
TR/M/304	MISIIMENTA ANNET	Education Assistant II	U7	467,685	5,612,220
TR/M/256	MUJURIZI MOSES	Education Assistant II	U7	467,685	5,612,220
TR/M/304	MUSIMENTA ANNET	Education Assistant II	U7	413,116	4,957,392
TR/N/122	NGOROGOZA JANUARIO	Education Assistant II	U7	467,685	5,612,220
TR/T/765	TWEHEYO PHILLIPO	Education Assistant II	U7	467,685	5,612,220
TR/T677	TUSHABOMWE BETTY	Education Assistant II	U7	413,116	4,957,392
TR/T/914	SERUGYENDO SYLVEST	Education Assistant II	U7	467,685	5,612,220
TR/T/624	TURYATEMBA NALCE	Education Assistant II	U7	467,685	5,612,220
TR/H/19	HALERIMANA DEMIANO	Deputy Head Teacher	U7	467,685	5,612,220
TR/T1125	TURINAWA COSTANCE	Education Assistant II	U7	413,116	4,957,392
TR/T/1125	TURINAWA COSTANCE	Education Assistant II	U7	467,685	5,612,220
TR/T1121	TUMWIKYIRIZE JUDITH	Education Assistant II	U7	413,116	4,957,392
TR/T/1121	TUMWIKIRIZE JUDITH	Education Assistant II	U7	467,685	5,612,220

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : BURIMBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/406	TUMWESIGYE JOHN BOS	Education Assistant II	U7	467,685	5,612,220
TR/T/203	TUMUHEIRWE ASSUMPT	Education Assistant II	U7	467,685	5,612,220
TR/T/	SERUGYENDO SYSLVES	Senior Education Assista	U7	467,685	5,612,220
TR/T/677	TUSHABOMWE BETTY	Education Assistant II	U7	467,685	5,612,220
TR/H/19	HALEMIMANA DEMIAN	Education Assistant II	U7	438,119	5,257,428
TR/T/913	TWINOMUHANGI BERNAL	Senior Education Assista	U7	467,685	5,612,220
TR/K/85	KAMUGISHA FELEX	Education Assistant II	U7	467,685	5,612,220
TR/K/85	KAMUGISHA FELIX	Education Assistant II	U7	459,874	5,518,488
TR/A/332	ASIIMWE MELKIADES	Deputy Head Teacher	U6U	556,063	6,672,756
TR/A/98	AINOMUGISHA GEORGE	Head Teacher	U6U	579,427	6,953,124
TR/A/98	AINOMUGISHA GEAORG	HEADTEACHER	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>151,079,616</b>

### Cost Centre : BURORERO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/121	AKAMPURIRA MOLLY	Education Assistant II	U7U	467,685	5,612,220
TR/M/371	MUTUNGI GEORGE	Education Assistant II	U7U	467,685	5,612,220
TR/M/443	MUGARURA PAUL	Education Assistant II	U7U	445,095	5,341,140
TR/Z/017	ZIRIHEIHI WILLIAM	Education Assistant II	U7U	467,685	5,612,220
TR/N/334	NIWAGABA FRANK	Education Assistant II	U7U	445,095	5,341,140
TR/T/030	KABAZAMU APOLLO	Senior Education Assista	U7U	467,685	5,612,220
TR/M/402	MWESIGWA KENETH	Education Assistant II	U7U	445,095	5,341,140
TR/B/126	BARYAKABONA BONEV	Education Assistant II	U7U	467,685	5,612,220
TR/N/263	NTABURIZE PROSPER	Education Assistant II	U7U	467,685	5,612,220
TR/S/063	SATURDAY JOHNO	Education Assistant II	U7U	445,095	5,341,140
TR/T/217	TUMUHEISE APIANUS	Education Assistant II	U7U	467,685	5,612,220
TR/T/449	TURAMYOMWE VERELI	Education Assistant II	U7U	467,685	5,612,220
TR/T/679	TUSHABOMWE FELIX	Education Assistant II	U7U	445,095	5,341,140
TR/B/078	BANDONDA FELIX	SENIOR RDUC ASST	U6	468,304	5,619,648
TR/B/544	BYARUGABA ALEXAND	HEADMASTER G III	U5U	505,360	6,064,320



# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : BURORERO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					83,287,428

### Cost Centre : KABIRIZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/533	TUMWINE SAMUEL	Education Assistant II	U9	467,685	5,612,220
TR/K/60	KAJURA ELIAS	Education Assistant II	U8	413,116	4,957,392
TR/A/43	AGABA PETER HEIHOO	Education Assistant II	U7	413,116	4,957,392
TR/R/6	RUBARAMIRA ATHORN	Education Assistant II	U7L	413,116	4,957,392
TR/K/474	KYARISIIMA ALEXANDE	Education Assistant II	U7L	413,116	4,957,392
TR/A/394	ATUYAMBE ELIAS	Education Assistant II	U7L	413,116	4,957,392
TR/B/556	BIRAMAHIRE NELSON	Education Assistant II	U7L	467,685	5,612,220
TR/B/356	BYAMUGISHA FRANCIS	Education Assistant II	U7L	413,116	4,957,392
TR/B/390	BYAMUKAMA ELIAS	Education Assistant II	U7L	413,116	4,957,392
TR/B/557	BYENSI GODFREY	Education Assistant II	U7L	467,685	5,612,220
TR/B/507	BYOMUHANGI LEOPOLD	Education Assistant II	U7L	413,116	4,957,392
TR/G/4	GENSI SHEDRACK	Education Assistant II	U7L	413,116	4,957,392
TR/T/376	TUMWEKWASE SECOND	Education Assistant II	U7L	413,116	4,957,392
TR/K/270	KEMIGISHA MONIC	Education Assistant II	U7L	413,116	4,957,392
TR/M/126	MUCUNGUZI NICHOLAS	Education Assistant II	U7L	467,685	5,612,220
TR/K/344	KITABURAZA EDWARD	Senior Education Assista	U6	546,917	6,563,004
TR/T/691	TUSHEMEREIRWE JANE	DEPUTY Head Teacher	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					93,351,588

### Cost Centre : Kagoo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/745	TWEBAZE PETER KACU	Education Assistant II	U7U	413,116	4,957,392
TR/T/966	TUSINGWIRE GORETTI	Education Assistant II	U7U	413,116	4,957,392
TR/T/448	TURAMYOMWE NESTOR	Education Assistant II	U7U	413,116	4,957,392
TR/K/600	KWESIGA LIVING STONE	Education Assistant II	U7U	413,116	4,957,392
TR/M/424	MUHUMUZA SLYVANUS	Education Assistant II	U7U	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kagoo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/374	MUWAMBE JOHN	Senior Education Assista	U6L	445,095	5,341,140
TR/T/393	TUMWESIGYE ERIC	Senior Education Assista	U6L	445,095	5,341,140
TR/T/808	TWESIGYE JULIUS KIRIB	Senior Education Assista	U6L	445,095	5,341,140
TR/B/165	BAZIRAKE FRED	Head Teacher	U6U	579,527	6,954,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,764,704</b>

### Cost Centre : Kamuko PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/109	Ngabirano Jackson	Education Assistant II	U7U	467,685	5,612,220
TR/M/272	Kyampeire Catherine	Education Assistant II	U7U	467,685	5,612,220
TR/M/204	Murwaneza Enock	Education Assistant II	U7U	520,532	6,246,384
TR/5/09	Sabiti Willy	Education Assistant II	U7U	467,685	5,612,220
TR/T/102	Tindimwebwa Elizabeth	Education Assistant II	U7U	467,685	5,612,220
TR/T/667	Tushabe Edward	Education Assistant II	U7U	467,685	5,612,220
TR/T/812	Twesigye Murumba	Education Assistant II	U7U	467,685	5,612,220
TR/M/271	Muramira Moses	Education Assistant II	U7U	467,685	5,612,220
TR/K/78	Kamotoka Moses	Senior Education Assista	U6L	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,873,064</b>

### Cost Centre : Kigumira PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/62	Ndamwesiga Logic	Education Assistant II	U7U	413,116	4,957,392
TR/A/159	Akankwasa Milton	Education Assistant II	U7U	467,659	5,611,908
TR/T/601	Turyasingura Eresmas	Education Assistant II	U7U	413,116	4,957,392
TR/A/61	Aheirwe William	Education Assistant II	U7U	413,116	4,957,392
TR/A/452	Abembabazi Patricia	Education Assistant II	U7U	467,659	5,611,908
TR/5/01	Sayuni Norman	Education Assistant II	U7U	413,116	4,957,392
TR/K/55	Kaheirweki Gregory	Education Assistant II	U7U	413,116	4,957,392
TR/K/200	Katende Frank Peter	Education Assistant II	U7U	413,116	4,957,392
TR/N/330	Namirembe Elizabeth	Education Assistant II	U7U	467,685	5,612,220

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kigumira PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/337	Niwamanya Christopher	Education Assistant II	U7U	467,685	5,612,220
TR/K/585	Kiconco Provia	Education Assistant II	U7U	467,659	5,611,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,804,516</b>

### Cost Centre : KIRIBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/1007	TWINOMUHWESI MEDA	Education Assistant II	U7	467,685	5,612,220
TR/A/24	AGABA INNOCENT	Education Assistant II	U7	413,116	4,957,392
TR/T/196	TUMUGABIRWE LILIAN	Education Assistant II	U7	413,116	4,957,392
TR/T/36	TIBESIGWA GEORGE	Education Assistant II	U7	413,116	4,957,392
TR/A/338	ASIIMWE PHOEBE	Education Assistant II	U7	413,116	4,957,392
TR/S/54	SUNDAY JULIUS	Education Assistant II	U7	413,116	4,957,392
TR/T/945	TWINORUGYENDO FRED	Head Teacher	U5	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,742,988</b>

### Cost Centre : Mulambo II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/486	Byencwekye Peninah	Education Assistant II	U7U	413,116	4,957,392
TR/B/247	Elius Birungi	Education Assistant II	U7U	413,116	4,957,392
TR/T/532	Byamukama Alex	Education Assistant II	U7U	467,685	5,612,220
TR/T/531	Byamukama Godwin	Education Assistant II	U7U	467,685	5,612,220
TR/M/2008	Mugumya Joseph	Education Assistant II	U7U	413,116	4,957,392
TR/2/21	Ziryampa Edward Johnson	Education Assistant II	U7U	413,116	4,957,392
TR/T/1139	Twikirize Jasper	Education Assistant II	U7U	413,116	4,957,392
TR/N/1	Naabasa Rosette	Education Assistant II	U7U	413,116	4,957,392
TR/T/792	Twesigye Elisha Njangu	Head Teacher	U6U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,921,916</b>

### Cost Centre : Ndeego PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Ndeego PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/389	Tumwesigye Remegio Bujar	Education Assistant II	U7	467,685	5,612,220
TR/T/365	Tumwehe Immaculate	Education Assistant II	U7	467,685	5,612,220
TR/O/59	Oworinawe Ajacent	Education Assistant II	U7	467,685	5,612,220
TR/K/600	Katwingyi Akireho	Education Assistant II	U7	467,685	5,612,220
TR/N/108	Ngabirano Innocent	Education Assistant II	U7	467,685	5,612,220
TR/M/314	Musiimenta Agnes	Education Assistant II	U7	467,685	5,612,220
TR/K/497	Kyasimire Ruth	Education Assistant II	U7	467,685	5,612,220
TR/K/326	Kigomborora Edison	Education Assistant II	U7	467,685	5,612,220
TR/A/229	Arinaitwe Wellen	Education Assistant II	U7	467,685	5,612,220
TR/A/249	Arinaitwe Dennis	Education Assistant II	U7	467,685	5,612,220
TR/A/30	Agaba Januarias	Education Assistant II	U7	467,685	5,612,220
TR/A/25	Agaba James	Education Assistant II	U7	467,685	5,612,220
TR/N/237	Nkwasiwe George	Education Assistant II	U7	467,685	5,612,220
TR/H/2	Habaasa Narcis N	Head Teacher GR.IV	U6	546,917	6,563,004
TR/A/356	Asiimwe Zoreka	Senior Education Assista	U6	537,943	6,455,316
TR/B/76	Bandigire Prime	Senior Education Assista	U6	537,943	6,455,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,432,496</b>

### Cost Centre : Nyakatungunda PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Tr/T/707	Tusingwire Victor	Education Assistant II	U7	408,135	4,897,620
Tr/B/55	Bakesigaki Polycarp	Education Assistant II	U7	408,135	4,897,620
Tr/B/108	Barisingara Christopher	Education Assistant II	U7	408,135	4,897,620
Tr/K/12	Kabaganyi Medius	Education Assistant II	U7	408,135	4,897,620
Tr/K/587	Kemigisha Agatha	Education Assistant II	U7	408,135	4,897,620
Tr/O/53	Owomugisha Edith	Education Assistant II	U7	413,116	4,957,392
Tr/T/666	Tushabe Colonel	Head Teacher	U7	468,305	5,619,660
Tr/T/622	Turyatamba Justus	Education Assistant II	U7	413,116	4,957,392
Tr/T/T/515	Turyahebwa Wenceslaus	Education Assistant II	U7	413,116	4,957,392
Tr/T/453	Turihabwe Apophia	Education Assistant II	U7	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Nyakatungunda PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>49,937,328</b>

### Cost Centre : Nyamabare PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/431	BYARUGABA PATRICK	H/TR GR II		822,438	9,869,256
TR/T/300	TUMUSHABE JUSTUS	Education Assistant II	U7	408,135	4,897,620
TR/N/222	NKESIGA BEN	Education Assistant II	U7	459,574	5,514,888
TR/N/224	MUSINGUZI AGGREY	Education Assistant II	U7	408,135	4,897,620
TR/N/262	NAMARA JENIFFER	Education Assistant II	U7	431,309	5,175,708
TR/E/16	ENSINIKWERI HERBERT	Education Assistant II	U7	408,135	4,897,620
TR/N/148	NINSIIMA PATIENCE	Education Assistant II	U7	459,574	5,514,888
TR/N/223	NIWAGABA ISAAC	Education Assistant II	U7	408,135	4,897,620
M/449	AGGREY MUSINGUZI	Education Assistant II	U7U	424,676	5,096,112
T/416	CELESTINE TUMWIJUKY	Education Assistant II	U7U	438,119	5,257,428
T/16	DAVID TEMBA	Education Assistant II	U7U	467,685	5,612,220
N/138	ISAAC NIWAGABA	Education Assistant II	U7U	424,676	5,096,112
N/148	PATIENCE NINSIIMA	Education Assistant II	U7U	467,685	5,612,220
N/254	MARK NSHABOHURIIRA	Education Assistant II	U7U	467,685	5,612,220
N/262	JENIFFER NAMARA	Education Assistant II	U7U	438,119	5,257,428
TR/K/537	KYOMUHENDO MEDAR	Senior Education Assista	U6	445,095	5,341,140
TR/Z/20	ZIRYO ABEL	Senior Education Assista	U6	469,604	5,635,248
TR/K/217	KATUREEBE NICHOLUS	Senior Education Assista	U6	469,604	5,635,248
T/770	GODFREY TWESIGA	Senior Education Assista	U6L	418,196	5,018,352
K/217	NICHOLAS KATUREEBE	Senior Education Assista	U6L	418,196	5,018,352
K/537	MEDARD KYOMUHEND	Senior Education Assista	U6L	418,196	5,018,352
Z/20	ABEL ZIRIYO	Senior Education Assista	U6L	459,574	5,514,888
TR/B/495	BYOMUGABI JAMES	D/H/TR. GR.II	U5L	565,397	6,784,764
B/495	JAMES BYOMUGABI	Deputy Head Teacher	U5U	579,427	6,953,124
B/431	PATRICK BYARUGABA	Head Teacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					<b>143,890,068</b>

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : NYARUHANGA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/10777	MUNYABABAZI NOBERT	Assistant Education Offi		506,151	6,073,812
UTS/T/4925	TURYAKIRA APOPHIA	Assistant Education Offi		506,151	6,073,812
UTS/T/2899	TURYAHABWA MATHIA	Assistant Education Offi		609,421	7,313,052
UTS/T/2324	TURIHABWE ZINKUBIRE	Assistant Education Offi		609,421	7,313,052
UTS/B/2191	BYABAGAMBI POSIANO	Education Officer		712,701	8,552,412
UTS/T/4789	TUMWINE DOMINIC	Assistant Education Offi		506,151	6,073,812
UTS/T/1864	TUMWAKIRE EVRIST	Assistant Education Offi		609,421	7,313,052
UTS/B/2465	BARINAWA GAD	DEPUTY .H.TR		1,366,303	16,395,636
UTS/T/3014	TURYAMUREBA SILVIA	Assistant Education Offi	U5	506,151	6,073,812
UTS/R/838	RUHINDI DICKSON	Assistant Education Offi	U5	506,151	6,073,812
UTS/T/4802	TUKACUNGURWA TIMO	Assistant Education Offi	U5	506,151	6,073,812
UTS/M/6149	MUHWESI DISMUS	Assistant Education Offi	U5	609,421	7,313,052
UTS/M/4645	MUHUMUZA SAM	Assistant Education Offi	U5	609,421	7,313,052
UTS/M/4121	MUHANGI PHENEHAS	Assistant Education Offi	U5	609,421	7,313,052
UTS/M/7786	MBABAZI ELIAS	Assistant Education Offi	U5	579,427	6,953,124
UTS/TS/2036	SON GOD BARNABAS	Assistant Education Offi	U5	589,228	7,070,736
UTS/M/7103	MUBANGIZI ANNACLET	Assistant Education Offi	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,606,144</b>

### Cost Centre : Rubanda MIXED

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/208	MUHANGI EVARISTO	Education Assistant II	U7	467,685	5,612,220
TR/T/958	TWASIIMA APOPHIA	Education Assistant II	U7	467,685	5,612,220
TR/T/639	TURYATUNGA KENNET	Education Assistant II	U7	413,116	4,957,392
TR/A/9	ABOMUGISHA EDVANCE	Education Assistant II	U7	413,116	4,957,392
TR/A/456	ARINAITWE GODSON	Education Assistant II	U7	467,685	5,612,220
TR/A/461	ARYATUHA BRIAN	Education Assistant II	U7	467,685	5,612,220
TR/A/372	ATUHEISE MICHEAL	Education Assistant II	U7	467,685	5,612,220
TR/Z/022	ZIRYAMPA PAUSONS	Education Assistant II	U7	467,685	5,612,220
TR/K/216	KATUREERE LAWRENCE	Education Assistant II	U7	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Rubanda MIXED

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/144	TUKAMUHABWA CALOR	Education Assistant II	U7	467,685	5,612,220
TR/M/249	MUJUNI BRIAN	Education Assistant II	U7	467,685	5,612,220
TR/T/1141	TUGABIRWE BABRAH	Education Assistant II	U7	467,685	5,612,220
TR/T/318	TUMUSIIME CONSOLAT	Education Assistant II	U7	413,116	4,957,392
TR/T/1122	TUMURANZE INNOCENT	Education Assistant II	U7	467,685	5,612,220
TR/B/502	BYOMUHANGI FRANCIS	Education Assistant II	U7	467,685	5,612,220
TR/T/531	TURYAHIKAYO YOSAM	Education Assistant II	U7U	413,116	4,957,392
V15/B/4182	BAKINYEZA ROSEMARY	Head Teacher	U4L	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,016,368</b>

### Cost Centre : ST.ANDREWS SECONDARY SCHOOL RUBANDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/021	NKWASIBWE MAX MIA	LAB ASST	U7	340,601	4,087,212
UTS/T/2841	TUMURAMYE ADIVINA	Assistant Education Offi	U5	599,222	7,190,664
UTS/A/9520	ARIGANYIRA JANUARIO	Assistant Education Offi	U5	506,151	6,073,812
UTS/K/6824	KAMURIGIRA DENIS	Assistant Education Offi	U5	506,151	6,073,812
UTS/K/9322	KIIZA EDWARD	Assistant Education Offi	U5	501,023	6,012,276
UTS/T/939	TWESIGYE DAVIS	Assistant Education Offi	U5	684,700	8,216,400
UTS/K/22	MWIKIRIZE DEUSDEDIT	SENIOR ACC ASST	U5	546,917	6,563,004
UTS/T/4729	TIWANGYE BAHERT	Assistant Education Offi	U5	506,151	6,073,812
UTS/C/3406	CHRISTMAS SOSITINI	Assistant Education Offi	U5	609,421	7,313,052
UTS/M/4203	MUKUNZI PATRICK	DEPUTY H/TR	U3	957,010	11,484,120
UTS/W/858	WAGUMA NARCISIO	H/TR	U2	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,295,388</b>

### Subcounty / Town Council / Municipal Division : Kaharo

### Cost Centre : KANSINGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR\N\76	NDAMBAWE WILLY CHR	Education Assistant II	U7	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : KANSINGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR\T\806	TWESIGYE K WILSON	Education Assistant II	U7	467,685	5,612,220
TR\A\142	AKANKWASA BARLEY	Education Assistant II	U7	467,685	5,612,220
TR\A\107	AKAMPUMUZA RICKY	Education Assistant II	U7	467,685	5,612,220
TR\T\561	TURYAMUREEBA GAST	Education Assistant II	U7	413,116	4,957,392
TR\M\191	MUGISHA PADDY	Education Assistant II	U7	467,685	5,612,220
TR\K\134	KANYESIGYE EUNICE	Education Assistant II	U7	413,116	4,957,392
TR\K\425	KWESIGA GEOFFREY	Education Assistant II	U7	467,685	5,612,220
TR\T\758	TWEHEYO FLORENCE	Head Teacher G IV	U64	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,886,400</b>

### Cost Centre : KIHEESI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/658	TURYAGYENDA PHILOPO	Education Assistant II	U7	459,574	5,514,888
TR/B/276	BISHERURWA JULIUS	Education Assistant II	U7	504,856	6,058,272
TR/B/473	BYARUHANGA SILVENU	Education Assistant II	U7	459,574	5,514,888
TR/M/126	MUCUNGUZI MILTON	Education Assistant II	U7	529,151	6,349,812
TR/N/95	NDYOMUGYENYI DORC	Education Assistant II	U7	459,574	5,514,888
TR/T/37	TIBESIGWA HERBERT	Education Assistant II	U7	413,116	4,957,392
TR/T/98	TUGEINEYO ROGERS	Education Assistant II	U7	467,685	5,612,220
TR/T/793	TWESIGYE FRANK	Education Assistant II	U7	413,116	4,957,392
TR/T/150	TUKAMUHABWA PAMEL	Education Assistant II	U7	413,116	4,957,392
TR/A/129	AKANDINDA FORTUNAT	Education Assistant II	U7	467,685	5,612,220
TR/M/11	MAGEZI JACKSON	Head Teacher	U5	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,923,728</b>

### Cost Centre : Kishekye PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/M/106	Mubangizi Allan	Education Assistant II	U7	445,095	5,341,140
T/K/427	Kwesiga Lydia	Education Assistant II	U7	467,685	5,612,220
T/T/741	Twebaze Hope	Education Assistant II	U7	467,685	5,612,220



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## Workplan 6: Education

### Cost Centre : Kishekye PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/T/672	Tushabe Mary Biribweneza	Senior Education Assista	U6L	467,685	5,612,220
T/T/933	Twinomujuni Lydia	Senior Education Assista	U6L	467,685	5,612,220
T/T/68	Tindyebwa Geoffrey	Senior Education Assista	U6L	469,604	5,635,248
T/K/88	Kamugisha Deus	Education Assistant II	U6U	481,858	5,782,296
T/T/598	Turyasingura Afgricano	Senior Education Assista	U6U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,819,784</b>

### Cost Centre : Kitohwa PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/	Nyesigire Molly	Education Assistant II	U7	467,685	5,612,220
TR/T/218	Tumuheise Medard	Education Assistant II	U7	467,685	5,612,220
TR/B/74	Bwegasha Bright	Education Assistant II	U7	413,116	4,957,392
TR/B/373	Byamugisha Wilfred	Education Assistant II	U7	497,190	5,966,280
TR/B/206	Biryomumeosho Gereverse	Education Assistant II	U7	473,203	5,678,436
TR/B/494	Byaugabe William	Education Assistant II	U7	413,116	4,957,392
TR/B/961	Turyashemererwa Deus	Education Assistant II	U7	413,116	4,957,392
TR/T/	Tumusiime Mary	Education Assistant II	U7	467,685	5,612,220
TR/K/	Kyarikunda Annet	Education Assistant II	U7	431,309	5,175,708
TR/N	Ndimurugaho E Byangye	Education Assistant II	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,141,480</b>

### Cost Centre : KIZINGA TECHNICAL SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/2577	BABRA MURONDEIRWE	WAITER/WAITRESS	U8	202,521	2,430,252
UTS/B/2578	SADAYO BUMWE	WAITER/WAITRESS	U8	202,521	2,430,252
UTS/B/2/515	EDISON BARUNGI	ASKARI	U8	202,521	2,430,252
UTS/B/2579	TWINOMUJUNI MOSES	COOK	U8	202,521	2,430,252
UTS/K/22	EMMACULATE AHIMBIS	ENROLLED NURSE	U7	335,162	4,021,944
UTS/M/2/1568	GIDIAS MBAMANYA	WORKSHOP ASST	U7	353,225	4,238,700
UTS/B/2/785	PEREGILINO BANGIZI	LIB.ASST	U7	335,162	4,021,944

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## Workplan 6: Education

### Cost Centre : KIZINGA TECHNICAL SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/1093	BYIMANA AMOS	WORKSHOP ASST	U7	353,225	4,238,700
UTS/G/454	GRACE GAKYARO	Assistant Education Offic	U6	505,360	6,064,320
UTS/T/6772	INNOCENT TUSHEMERIR	Assistant Education Offic	U5	506,151	6,073,812
UTS/T/2798	TWAHIRWE KABAREME	Assistant Education Offic	U5	609,421	7,313,052
UTS/S/4040	VARENTINE SAAGI	Assistant Education Offic	U5	508,082	6,096,984
UTS/A12364	WILSON MWEBAZI	Assistant Education Offic	U5	500,987	6,011,844
UTS/B/7127	JUSTUS BYAMUKAMA	Assistant Education Offic	U5	506,151	6,073,812
UTS/A/10745	EDISON AYESIGWA	Assistant Education Offic	U5	579,427	6,953,124
UTS/R/417	JOSEPH RUBEGYEMERA	Assistant Education Offic	U5	500,987	6,011,844
UTS/N/14899	DENIS NKOREKI	Assistant Education Offic	U5	505,360	6,064,320
UTS/E/1483	ADENS TWINOMUGASH	Assistant Education Offic	U5	625,319	7,503,828
UTS/T/3355	FRIANK TAYEBWA MWE	Assistant Education Offic	U5	609,421	7,313,052
UTS/B/2/790	FRED BYARUGABA	SENIOR ACC ASST	U5	505,360	6,064,320
UTS/T5269	FRANCIS TWEYAMBE	Assistant Education Offic	U5	397,338	4,768,056
UTS/A/172/255/	ARTHUR KYOMUKAMA	SENIOR ACC ASST	U5	609,421	7,313,052
UTS/M18543	STEPHEN MUTOTO	Assistant Education Offic	U5	506,151	6,073,812
UTS/T/2/1220	JOSEPHINE TUMWESIG	STENOGRAPHER SEC	U5	500,987	6,011,844
UTS/N/10563	NSUBUGA GERALD	D.HEAD Assistant Educa	U2	1,134,674	13,616,088
UTS/N/849	NDYAMUBA ELIAS	HEAD Assistant Educati	U1	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>162,781,068</b>

### Cost Centre : Kyobugome PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N276	Ntungwa Mabel	Education Assistant II	U7U	467,685	5,612,220
TR/T/440	Tumwine Peace	Education Assistant II	U7U	467,685	5,612,220
TR/T/211	Tumuhaira Loydah	Education Assistant II	U7U	467,685	5,612,220
TR/T/160	Tukamushaba Ambrose	Education Assistant II	U7U	467,685	5,612,220
TR/T/067	Tindyebywa Frank	Education Assistant II	U7U	459,574	5,514,888
TR/K/509	Kyokusiima Evaline	Education Assistant II	U7U	467,685	5,612,220
TR/M/811	Mashemererwa Kellen	Education Assistant II	U6	485,691	5,828,292

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## Workplan 6: Education

### Cost Centre : Kyobugome PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/436	Kwikiriza Julius	Education Assistant II	U6U	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,039,528</b>

### Cost Centre : Nkumbura PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/1110	Tusiime Emily	Education Assistant II	U7U	467,685	5,612,220
TR/M/377	Muzanira Vanansio	Education Assistant II	U7U	413,116	4,957,392
TR/T/452	Turanzomwe Alfred	Education Assistant II	U7U	413,116	4,957,392
TR/T/226	Tumuhimbise Dinah	Education Assistant II	U7U	413,116	4,957,392
TR/R/90	Rwegyiza Ambrose	Education Assistant II	U7U	467,685	5,612,220
TR/K/116	Kamusiime Rossette	Education Assistant II	U7U	467,685	5,612,220
TR/K/86	Kamugisha Francis	Education Assistant II	U7U	438,119	5,257,428
TR/B/103	Barihamwe Kenneth	Education Assistant II	U7U	413,116	4,957,392
TR/B/32	Bahikeine Dastan Warren	Education Assistant II	U7U	413,116	4,957,392
TR/T/761	Tweheyo Innocent	Senior Education Assista	U6L	452,247	5,426,964
TR/K/390	Korukundo Agnes	Deputy Head Teacher	U5U	548,917	6,587,004
TR/B/36	Bajunuoha Gilberts	Head Teacher	U4L	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,111,416</b>

### Cost Centre : Nyabitabo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/209	Ansiimire Shallon	Education Assistant II	U7	413,116	4,957,392
TR/T/626	Turyatamba Wence	Education Assistant II	U7	413,309	4,959,708
TR/A/269	Arineitwe Kenneth	Deputy Education Assista	U7	467,685	5,612,220
TR/N/258	Nsiimire Jane	Education Assistant II	U7	467,685	5,612,220
TR/B/139	Basensa Andrew	Education Assistant II	U7	485,691	5,828,292
TR/M/363	Muteganda Jonathan	Education Assistant II	U7	413,116	4,957,392
TR/K/288	Katusiime Peace	Education Assistant II	U7	413,116	4,957,392
TR/G/10	Tumushabe Jackline	Education Assistant II	U7	467,685	5,612,220
TR/K/349	Koburonde Stella	Senior Education Assista	U7	436,119	5,233,428

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## Workplan 6: Education

### Cost Centre : Nyabitabo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					47,730,264

### Cost Centre : Nyakigugwe PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/377	Tumwekwase Stedia	Education Assistant II		413,116	4,957,392
TR/K/511	Kyokwijuka Peter	Education Assistant II		438,119	5,257,428
TR/T/134	Tumwesigire Moses	Education Assistant II		467,685	5,612,220
TR/B/142	Birungi Julius	Deputy T/Education Assi		579,427	6,953,124
TR/T/297	Tumushabe Joy	Education Assistant II		418,196	5,018,352
TR/T/074	Tindyebe Robert	Education Assistant II		467,685	5,612,220
TR/O/13	Orikiriza Benson	Education Assistant II		445,095	5,341,140
TR/A/049	Aheirwe Joviah	Education Assistant II		469,604	5,635,248
TR/K/201	Katesigwa Alex	Education Assistant II		634,091	7,609,092
TR/M/409	Mwesigwa Wycliffe	Education Assistant II		467,685	5,612,220
TR/K/467	Kyarimpa Charity	Education Assistant II		438,119	5,257,428
TR/K/544	Kyomukama Damson Davis	Education Assistant II		438,119	5,257,428
TR/A/121	Atukunda Annet	Education Assistant II		469,604	5,635,248
TR/B/142	Basheija Lazaro	Education Assistant II	U7U	467,685	5,612,220
TR/B/435	Byarugaba Silver	Education Assistant II	U7U	418,196	5,018,352
TR/K/468	Arineitwe Shallon	Education Assistant II	U7U	467,685	5,612,220
TR/K/052	kagwa Josephat	Education Assistant II	U7U	438,119	5,257,428
TR/K/413	Kwehangana poison	Education Assistant II	U7U	467,685	5,612,220
TR/K/446	Kyampeire Fridah	Education Assistant II	U7U	424,676	5,096,112
TR/B/455	Byaruhanga George	Education Assistant II	U7U	424,676	5,096,112
Total Annual Gross Salary (Ushs)					111,063,204

### Cost Centre : NYAMIGOYE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/244	MUHWESI BENSON	Education Assistant II	U7	413,116	4,957,392
TR/Z/24	ZOREEKA MOLLY	Education Assistant II	U7	546,917	6,563,004

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## Workplan 6: Education

### Cost Centre : NYAMIGOYE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/1005	TUKAMUHABWA WINNI	Education Assistant II	U7	467,685	5,612,220
TR/M/110	MUBANGIZI GARD	Education Assistant II	U7	467,685	5,612,220
TR/K/271	KEMIGISHA NORAH	Education Assistant II	U7	467,685	5,612,220
TR/M/102	MPIRIRWE JOLLY	Education Assistant II	U7U	467,685	5,612,220
TR/T/895	TWINOMUGABE FRANCI	Education Assistant II	U7U	467,685	5,612,220
TR/B/74	BANDEBAHO FRANCIS	Head Teacher	U6	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,254,252</b>

### Cost Centre : Nyamushungwa PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/146	Bashemere James	Education Assistant II		467,685	5,612,220
TR/B/462	Byaruhanga Joseline Jolly	Education Assistant II		546,917	6,563,004
TR/A/283	Arineitwe Winnie	Education Assistant II		467,685	5,612,220
TR/A/175	Akatwijuka Enoch	Education Assistant II		467,685	5,612,220
TR/K/87	Kamugisha Freddie Stevens	Education Assistant II		467,685	5,612,220
TR/A/171	Akatuhumuriza Kate	Education Assistant II		467,685	5,612,220
TR/R/63	Rwamafa Richard	Education Assistant II	U7U	467,685	5,612,220
TR/M/325	Musimire Vastine	Education Assistant II	U7U	438,119	5,257,428
TR/M/231	Muhumuza Herbert	Education Assistant II	U7U	467,685	5,612,220
TR/M/24	Mashemererwa Stephen	Education Assistant II	U7U	467,685	5,612,220
TR/K/433	Kwikiriza Betty	Education Assistant II	U7U	459,574	5,514,888
TR/K/223	Katushabe Nelson	Education Assistant II	U7U	467,685	5,612,220
TR/N/250	Nowamani Aison	Education Assistant II	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,802,692</b>

### Cost Centre : RWESASI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/47	NATUKUNDA NELSON	Education Asstistant II	U7	467,686	5,612,232
TR/N/149	NINSIIMA PROSCOVIA	Education Asstistant II	U7	438,119	5,257,428
TR/T/214	TUMUHEIRWE S, PEACE	Education Asstistant II	U7	452,247	5,426,964

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : RWESASI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/443	KYAKUNZIRE PRETTY	Education Asstistant II	U7	438,119	5,257,428
TR/A/413	AYEBAZIBWE ADDY	Education Asstistant II	U7	438,119	5,257,428
TR/A/401	ATWEBEMBEIRE MERCY	Education Asstistant II	U7	438,119	5,257,428
TR/A/299	ASASIRAPAISHON	Education Asstistant II	U7	467,686	5,612,232
TR/A/108	AKAMPURIRA BILLY	Education Asstistant II	U7	467,686	5,612,232
TR/N/314	NIWAMANYA BRIAN	Education Asstistant II	U7	467,686	5,612,232
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,905,604</b>

### Cost Centre : RWESASI S. S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTSM/13302	MUHWESI BUNNET ARN	Senior Accounts Assistan	U5U-1-1	506,151	6,073,812
UTS/N/8367	NSASIRA ODETH	Assistant Education Offic	U5U-1-1	506,151	6,073,812
UTS/N/5999	NDYOMUGYENYI JOAB	Assistant Education Offic	U5U-1-1	506,151	6,073,812
UTS/M/9483	MUHWESI ALEX KABAS	Senior Accounts Assistan	U5U-1-1	506,151	6,073,812
UTS/B/5634	BYAMUKAMA WILSON	Senior Accounts Assistan	U5U-1-1	506,151	6,073,812
UST/A/6409	AGABA CHRISTOPHER	Senior Accounts Assistan	U5U-1-1	506,151	6,073,812
UTS/K/3061	KAREGYEYA DAVIS	Senior Accounts Assistan	U5U-1-15	609,421	7,313,052
UTS/B/2890	BEYANGIRA GODFREY	Senior Accounts Assistan	U5U-1-15	609,421	7,313,052
UTS/B/3088	BAKAMUTUMA JAMES	Senior Accounts Assistan	U5U-1-15	609,421	7,313,052
UTS/A/2247	ARINAITWE LOY	Senior Accounts Assistan	U5U-1-15	609,421	7,313,052
UTS/B/3089	BYARUGABA DAVIS	Senior Accounts Assistan	U5U-1-10	565,397	6,784,764
M/2/1367	MUGIRA B. ANDREW	Senior Accounts Assistan	U5U-1-7	537,943	6,455,316
UTS/T/853	TURYAHEBWA EDWARD	HEAD/TR O' LEVEL	U2U-1-1	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,148,040</b>

### Subcounty / Town Council / Municipal Division : Kamuganguzi

### Cost Centre : Bunagana PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/	Friday Frank	Education Assistant II	U7	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Bunagana PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/98	Tiyeitu Yosia	Education Assistant II	U7	467,686	5,612,232
TR/A/110	Rukundo Phenehas	Education Assistant II	U7	413,116	4,957,392
TR/K/98	Musiime Phylis	Education Assistant II	U7	467,685	5,612,220
TR/K/98	Ariyo Johnson	Education Assistant II	U7	430,119	5,161,428
TR/K/327	Ampeire Sylvia	Education Assistant II	U7	413,116	4,957,392
TR/T/748	Twebembere Peter	Education Assistant II	U7U	413,116	4,957,392
TR/M/386	Mweteise Justus	Education Assistant II	U7U	413,116	4,957,392
TR/M/379	Mwebembezi Alex Rwatigah	Education Assistant II	U7U	413,116	4,957,392
TR/K/606	Kyagaba Johnson	Education Assistant II	U7U	467,685	5,612,220
TR/B/150	Bitagyega Isaac	Education Assistant II	U7U	413,116	4,957,392
TR/K/188	Katabaazi Ivas	Senior Education Assista	U6L	438,119	5,257,428
TR/T/289	Tumushabe Dickson	Head Teacher	U6U	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,742,036</b>

### Cost Centre : Buranga PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/338	Musinguzi Arthur	Education Assistant II		467,685	5,612,220
TR/N/107	Ninsiima Pross	Education Assistant II		413,116	4,957,392
TR/K/262	Kemigisha Eunice	Education Assistant II		459,574	5,514,888
TR/K/142	Christmas Henrey	Education Assistant II		413,116	4,957,392
TR/B/43	Bakehahwenki Christine	Education Assistant II		822,438	9,869,256
TR/K/141	Matsiko John Fisher	Education Assistant II		413,116	4,957,392
TR/M/28	Masiko Joab	Deputy Head Teacher		529,151	6,349,812
TR/N/11	Nahurira Bernard	Education Assistant II		467,685	5,612,220
TR/O/31	Orishaba Phionah	Education Assistant II		424,676	5,096,112
TR/T/414	Twinomujuni Martin	Education Assistant II		459,574	5,514,888
TR/N/203	Niwamanya Emily	Education Assistant II		467,685	5,612,220
TR/K/143	Tushabomwe Yudesi	Education Assistant II		413,116	4,957,392
TR/O/50	Owomugisha Charity	Education Assistant II		467,685	5,612,220
TR/B/14	Bafaki Robert	Education Assistant II		459,574	5,514,888

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## Workplan 6: Education

### Cost Centre : Buranga PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/292	Tumushabe Jackline	Education Assistant II	U8	463,304	5,559,648
TR/K/403	Kwarija Prim	Education Assistant II	U7	463,304	5,559,648
TR/M/316	Musimenta Dinah	Education Assistant II	U7	467,685	5,612,220
TR/K/3	Kabagambe Gad	Education Assistant II	U7	467,685	5,612,220
TR/T/617	Turyatamba Ephraim	Education Assistant II	U7	467,685	5,612,220
TR/N/206	Niwamanya Mary	Education Assistant II	U7	467,685	5,612,220
TR/M/318	Mwebesa Francis	Education Assistant II	U7U	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,963,896</b>

### Cost Centre : BURANGA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/3505	TUMUSIIME JOHNBOSC	Assistant Education Offic		506,151	6,073,812
UTS/T/2196	TURYATEMBA GODFFRE	Assistant Education Offic		589,228	7,070,736
UTS/T/102	TURYAHABWA JASSY	Assistant Education Offic		609,421	7,313,052
UTS/T/2029	TURYAHABWA ADRINE	Assistant Education Offic		609,421	7,313,052
UTS/T/4267	TURIHOHABWE WILLY	Assistant Education Offic		506,151	6,073,812
UTS/K/4952	REV. KYARIKUNDA AGG	Assistant Education Offic		506,151	6,073,812
UTS/A/9559	REV. AKAJUNAGADDIE	Education Officer		736,680	8,840,160
UTS/N9166	NIWAGABA PAUL	Education Officer		736,680	8,840,160
UTS/N/2283	NIWABIINE IRENE	Education Officer		794,002	9,528,024
UTS/N/3678	NINSIIMA FLORENCE	Assistant Education Offic		609,421	7,313,052
UTS/N/11069	NDAMIRA EDWARD	Assistant Education Offic		506,151	6,073,812
UTS/M/10392	MUHWEZI MOSES	Assistant Education Offic		506,151	6,073,812
UTS/K/8108	KYENSI ALEXANDER	Assistant Education Offic		609,421	7,313,052
UTS/K/144	KYARISIMA EMILY	Education Officer		736,680	8,840,160
UTS/K/9002	KWEHANGANA GODFRE	Education Officer		736,680	8,840,160
UTS/K/1718	KATWESIGYE ALEX	SEN. ACC. ASS.		609,421	7,313,052
UTS/B/1095	BASHUNGWA G Education	H/Assistant Education Of		1,720,539	20,646,468
UTS/A/5500	AKANSIMIRA ERIC KAB	Assistant Education Offic		609,421	7,313,052
UTS/N/1289	NAMANYA BENJAMIN	Education Officer		736,680	8,840,160



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## Workplan 6: Education

### Cost Centre : BURANGA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/854	TUMUSIIME G Education	LAB ASSISTANT	U7U	340,601	4,087,212
UTS/B/3404	BADIDI CHARLES	Assistant Education Offic	U5U	504,856	6,058,272
UTS/M/5044	MUTEEBWA DAVID	Assistant Education Offic	U5U	609,421	7,313,052
UTS/J/142	JANUARY JULIUS	Assistant Education Offic	U5U	609,421	7,313,052
UTS/T/855	BYAMUKAMA EPHRAIM	Assistant Education Offic	U5U	506,151	6,073,812
UTS/B/3502	BESIME JOHN	Assistant Education Offic	U5U	609,421	7,313,052
UTS/A/4341	ARIHO ELIAS IKANGA	Assistant Education Offic	U5U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>200,804,976</b>

### Cost Centre : Butuza PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/	Byamugisha Ambrose	Education Assistant II	U7	467,685	5,612,220
TR/K/327	Kiiza bernard	Education Assistant II	U7	413,116	4,957,392
TR/A/110	Akampurira Costance	Education Assistant II	U7	445,095	5,341,140
TR/A/201	Andinda Ada Z	Education Assistant II	U7	473,203	5,678,436
TR/T/276	Arineitwe Roberts	Education Assistant II	U7	467,685	5,612,220
TR/K/98	Kamuhanda George	Education Assistant II	U7	493,357	5,920,284
TR/K	Kakuru Godad	Education Assistant II	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,079,084</b>

### Cost Centre : KAMUGANGUZI JANAN LUWUM MEMORIAL Sec

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/5720	NGABIRANO OKWARIKU	ASST Education Officer		504,858	6,058,296
UTS/K/02	KAGABA EMMANUEL	ASST Education Officer		504,858	6,058,296
UTS/A/7174	ARIGANYIRA VICENT	ASST Education Officer		504,858	6,058,296
UTS/K/02	TUMUHIMBISE DIONISI	Education Officer		507,083	6,084,996
UTS /K/2/1642	KYOMUKAMA CRISTINE	POOL STENOGRAPHE	U6	413,118	4,957,416
UTS/T/2287	TUSINGWIRE CHARLES	ASST Education Officer	U5	556,063	6,672,756
UTS/K/9977	KWEHANGANA WATSO	ASST Education Officer	U5	556,063	6,672,756
UTS/B/8200	BATUURA MARTIN	ASST Education Officer	U5	504,856	6,058,272

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## Workplan 6: Education

### Cost Centre : KAMUGANGUZI JANAN LUWUM MEMORIAL Sec

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/2/363	TASHOBYA PENNINAH B	SENIOR ACC ASST	U5	504,858	6,058,296
UTS/T/3244	TURYAMUREEBA SAMU	ASST Education Officer	U5	504,858	6,058,296
UTS/M/4130	MUNYAMAGANA WENC	ASST Education Officer	U4	780,161	9,361,932
UTS/M/11029	MUGISHA IVAN	Education Officer	U4	712,701	8,552,412
UTS/K/02	NAKUBULWA ROSELYN	Education Officer	U4	808,928	9,707,136
UTS/B/1814	REV BYARUHANGA BE	HEAD/TR	U2	1,166,401	13,996,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,355,968</b>

### Cost Centre : Kasheregyenyi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/360	Byamugisha Henrey	Education Assistant II	U7	467,685	5,612,220
TR/K/	Kyarimpa Alexander	Education Assistant II	U7	467,685	5,612,220
TR/K/521	Kyomugisha ketty	Education Assistant II	U7	467,685	5,612,220
TR/T/	Turyamwijuka Dickson	Education Assistant II	U7	467,685	5,612,220
TR/A/42	Agabirabusha Gad	Senior Education Assista	U7	467,685	5,612,220
TR/T/787	Twesigye Allen	Education Assistant II	U7	467,685	5,612,220
TR/A/310	Asimwe Derick	Education Assistant II	U7	481,858	5,782,296
TR/B/208	Besigye Kenneth	Senior Education Assista	U7	469,604	5,635,248
TR/B/35	Baine Night	Education Assistant II	U7	493,357	5,920,284
TR/K/117	Kamusiime Apia	Education Assistant II	U7	413,116	4,957,392
TR/A/56	Aharimpisya hellen	Education Assistant II	U7	467,685	5,612,220
TR/T/634	Turyatunga Herbert	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,478,380</b>

### Cost Centre : Katenga PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/R/74	Rumanyika Pius	Education Assistant II	U7U	467,285	5,607,420
TR/A/45	Kyomukama Juliet	Education Assistant II	U7U	467,685	5,612,220
TR/A/44	Agumeneitwe Docus	Education Assistant II	U7U	413,116	4,957,392
TR/A/82	Ahimbisibwe Justus	Education Assistant II	U7U	467,689	5,612,268

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## Workplan 6: Education

### Cost Centre : Katenga PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/323	Asiimwe Johnson	Education Assistant II	U7U	413,116	4,957,392
TR/K/06	Atwijukire Banet	Education Assistant II	U7U	413,116	4,957,392
TR/B/45	Bakeija John Bosco	Education Assistant II	U7U	467,685	5,612,220
TR/B/334	Byagageire Innocent	Education Assistant II	U7U	469,604	5,635,248
TR/B/335	Habasa Wensesias	Education Assistant II	U7U	459,574	5,514,888
TR/A/324	Tumuheirwe Allen	Education Assistant II	U7U	478,504	5,742,048
TR/K/502	Kyomugisha Kellen	Education Assistant II	U7U	413,116	4,957,392
TR/M/160	Mugisha Christopher	Education Assistant II	U7U	459,574	5,514,888
TR/A/83	Musika Dismus	Education Assistant II	U7U	413,116	4,957,392
TR/M/148	Mwesigye Pius	Education Assistant II	U7U	467,685	5,612,220
TR/M/428	Orikiriza Agabito	Education Assistant II	U7U	413,116	4,957,392
TR/M/427	Stephen Akampurira Kushab	Education Assistant II	U7U	413,116	4,957,392
TR/T/941	Twinomuyambi Judith	Education Assistant II	U7U	467,685	5,612,220
TR/M/426	Muherez Judith	Education Assistant II	U7U	413,116	4,957,392
TR/T/772	Twesigomwe Samuel	Education Assistant II	U7U	469,604	5,635,248
TR/K/05	Kabagambe Justus	Education Assistant II	U7U	467,685	5,612,220
TR/A/325	Tumwebaze Agatha	Education Assistant II	U7U	413,116	4,957,392
TR/M/429	Tumwijukye Prim	Education Assistant II	U7U	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,197,064</b>

### Cost Centre : Kicumbi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/534	Turyahikayo Vicent	Education Assistant II		413,116	4,957,392
TR/R/040	Rurihona Galasie	Education Assistant II		579,427	6,953,124
TR/A/162	Tumwesigye Alice	Education Assistant II		374,574	4,494,888
TR/T/564	Turyamureeba Innocent	Education Assistant II		634,091	7,609,092
TR/A/176	Turyagyenda Leo	Education Assistant II		467,686	5,612,232
TR/A/168	Tumwine Justine	Education Assistant II		467,685	5,612,220
TR/T/535	Akampurira Miria	Education Assistant II		445,095	5,341,140
TR/B/171	Twesigomwe Gloria	Education Assistant II		467,686	5,612,232

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## Workplan 6: Education

### Cost Centre : Kicumbi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/744	Tumukurate Margret	Education Assistant II	U7U	374,148	4,489,776
TR/T/497	Akankwasa Willy	Education Assistant II	U7U	467,685	5,612,220
TR/M/383	Akanyebembera Edward	Education Assistant II	U7U	469,604	5,635,248
TR/T/268	Akatwijuka Julius	Education Assistant II	U7U	374,148	4,489,776
TR/T/437	Arihoona Nicholas	Education Assistant II	U7U	459,574	5,514,888
TR/A/222	Ensinikweri Garasi	Education Assistant II	U7U	452,247	5,426,964
TR/T/385	Mwebesa Teddy	Education Assistant II	U7U	374,574	4,494,888
TR/T/113	Tukamuhebwa Pamella	Education Assistant II	U7U	413,116	4,957,392
TR/Z/004	Zorutaro Deogratiuous	Education Assistant II	U7U	374,574	4,494,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,308,360</b>

### Cost Centre : Kikole PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/623	Kiconco Rovina	Education Asst, II	U7	467,685	5,612,220
TR/N/324	Ndyamuhaki Brian	Education Assistant II	U7	467,685	5,612,220
TR/M/284	Musasizi Emmy Rogers	Senior Education Asstista	U7	537,943	6,455,316
TR/S/20	Saturday Copernious	Senior Education Asstista	U7	537,943	6,455,316
TR/T/45	Tiharihomerungi Janiffer	Senior Education Asstista	U7	537,943	6,455,316
TR/T/579	Turyamwijuka Edison	Education Assistant II	U7	459,874	5,518,488
TR/M/461	Muhwezi Bruce	Education Assistant II	U7	467,685	5,612,220
TR/K/21	Kabalire Moses Mike	Education Assistant II	U7	467,685	5,612,220
TR/B/163	Bayenda William	Education Assistant II	U7	413,116	4,957,392
TR/A/33	Agaba Loy	Senior Education Asstista	U7	537,943	6,455,316
TR/A/31	Agaba Justus	Senior Education Asstista	U7	467,685	5,612,220
TR/T/730	Twasiima Godfrey	Education Assistant II	U7	456,685	5,480,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,838,464</b>

### Cost Centre : KISAASA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/296	KESANDE LYDIA	Education Assistant II	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : KISAASA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/392	MWESIGWA GODFREY	Education Assistant II	U7U	467,685	5,612,220
TR/A/27	AGABA JOHNSON	Education Assistant II	U7U	467,685	5,612,220
TR/A/477	ATUKWASA ARTHUR	Education Assistant II	U7U	467,685	5,612,220
TR/K/31	KABIGUMIRA JUSTUS	Education Assistant II	U7U	413,116	4,957,392
TR/M/478	MUKAMARIYO YORAM	Education Assistant II	U7U	413,116	4,957,392
TR/N/29	NAMARA ROLAND	Education Assistant II	U7U	413,116	4,957,392
TR/N/223	NKUNDIZANA KENETH	Education Assistant II	U7U	413,116	4,957,392
TR/T/75	TINKASIMIRE JULIUS	Education Assistant II	U7U	413,116	4,957,392
TR/269	TUMUKURATE PRUDEN	Education Assistant II	U7U	413,116	4,957,392
TR/T/311	TUMUSHABE ROBERT	Education Assistant II	U7U	413,116	4,957,392
TR/T/	TUMWEGAMIRE OLIVA	Education Assistant II	U7U	467,685	5,612,220
TR/K/546	KYOMUKAMA HABERT	Head Teacher	U7U	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,371,936</b>

### Cost Centre : Kyasano PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/799	Arineitwe Deus	Education Assistant II	U7U	413,116	4,957,392
TR/T/124	Tuheirwe Sixto	Education Assistant II	U7U	459,574	5,514,888
TR/T/76	Tinkasimire Cornelius	Education Assistant II	U7U	467,685	5,612,220
TR/N/299	Nyinomwe Patience	Education Assistant II	U7U	459,574	5,514,888
TR/T/801	Nkurunungi Benson	Education Assistant II	U7U	413,116	4,957,392
TR/T/800	Nakwasa Eudence	Education Assistant II	U7U	413,116	4,957,392
TR/T/77	Kyomukama Olivia	Education Assistant II	U7U	413,116	4,957,392
TR/T/199	Tumugyema Eventious	Education Assistant II	U7U	467,685	5,612,220
TR/B/315	Busingye Charlotte	Education Assistant II	U7U	459,574	5,514,888
TR/K/176	Tumukunde Evassy	Education Assistant II	U7U	467,685	5,612,220
TR/K/177	Turihohabwe Gad	Education Assistant II	U7U	467,685	5,612,220
TR/T/791	Twesigye Enosh	Education Assistant II	U7U	467,685	5,612,220
TR/K/175	Kashangirwe Michael	Education Assistant II	U7U	467,685	5,612,220
TR/N/23	Ngoroogoza Isidore	Education Assistant II	U4L	813,470	9,761,640

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kyasano PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>79,809,192</b>

### Cost Centre : Mayengo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/1143	Tugumisirize Medard	Education Assistant II	U7	467,685	5,612,220
TR/T/918	Twinomuhangi Simon	Education Assistant II	U7	467,685	5,612,220
TR/T/700	Tusiime Shallon	Education Assistant II	U7	467,685	5,612,220
T/A/130	Akandinda Jane	Education Assistant II	U7	413,116	4,957,392
TR/K/475	Kyomugisha Estar	Education Assistant II	U7	467,685	5,612,220
T/K/105	Kamurasi Edson	Education Assistant II	U7	467,685	5,612,220
TR/B/325	Byabanazima Jimmy	Education Assistant II	U7	467,685	5,612,220
TR/T/077	Tiinye Nicholas	Education Assistant II	U7	467,685	5,612,220
TR/A/132	Akangumya Arthur	Education Assistant II	U7	467,685	5,612,220
T/T/776	Twesigomwe Jane	Senior Education Assista	U6L	537,948	6,455,376
T/A/143	Akankwasa Benon	Senior Education Assista	U6L	473,203	5,678,436
T/N/188	Niwagaba Patrick	Head Teacher GR.III	U5U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					<b>69,059,700</b>

### Cost Centre : Mukarangye PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/a/	Aharizira Phionah	Education Assistant II	U7	413,116	4,957,392
TR/A/	Ahumuza Annet	Education Assistant II	U7	413,116	4,957,392
TR/A/355	Asiimwe Osbert	Education Assistant II	U7	467,685	5,612,220
TR/K/502	Kyensi Emilly	Education Assistant II	U7	467,685	5,612,220
TR/M/47	Mbabazi Grace	Education Assistant II	U7	445,095	5,341,140
TR/B/268	Biryomumeisha Peterson	Senior Education Assista	U6	469,604	5,635,248
TR/T/305	Tumushabe Paison	Senior Education Assista	U6	469,604	5,635,248
TR/T/501	Turyagyenda Samuel	Senior Education Assista	U6	469,604	5,635,248
TR/B/109	Barisigara Jack	Education Assistant II	U5U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					<b>49,841,424</b>

# Vote: 512 Kabale District

## Workplan 6: Education

### Subcounty / Town Council / Municipal Division : Kamwezi

#### Cost Centre : BWIRAMBERE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/359	TWEYONGYERE DIANA	Education Assistant II	U7	504,856	6,058,272
TR/T/715	TUSINGWIRE MEDIUS	Education Assistant II	U7	438,119	5,257,428
TR/T/638	TURYATUNGA JUSTUS	Education Assistant II	U7	452,247	5,426,964
TR/N/287	NYESIGARUHANGA NEL	Education Assistant II	U7	413,116	4,957,392
TR/T/639	MUGISHA MARTIN	Education Assistant II	U7	504,856	6,058,272
TR/R/52	RUTEIKA OYOORA	Education Assistant II	U7	413,116	4,957,392
TR/K/357	KOBUSINGYE AVIA	Education Assistant II	U7	467,685	5,612,220
TR/K/358	ARINEITWE CATHERLIN	Education Assistant II	U7	504,856	6,058,272
TR/N/50	NATUKUNDA RUTH	Education Assistant II	U7	504,856	6,058,272
TR/N/221	NKESIGA ALEX	Head Teacher	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,788,292</b>

#### Cost Centre : KAMWEZI HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/4803	TURYAGUMANAWA BRU	Assistant Education Offi	U5	506,151	6,073,812
UTS/B/2996	BANANUKA EVARIST	Education Officer	U5	736,680	8,840,160
UTS/B/1201	BAKAIHAHENKI RUTIBA	H/Assistant Education Of	U5	1,787,732	21,452,784
UTS/B/3032	BAGIRWA JUSTUS T	Assistant Education Offi	U5	609,421	7,313,052
CR/A/10940	ARINAITWE CYPRIANIC	ENROLLED NURSE	U5	546,917	6,563,004
UTS/A/6278	ARINAITWE BENON	Assistant Education Offi	U5	575,427	6,905,124
UTS/B/5830	BEINGANA STUART	Assistant Education Offi	U5	506,151	6,073,812
UTS/B/7925	BIKORWOMUHANGI AB	Assistant Education Offi	U5	506,151	6,073,812
UTS/B/1849	BINENYINABYO JOHN D	Assistant Education Offi	U5	609,421	7,313,052
UTS/B/3382	BYARUHANGA JOHN SO	Assistant Education Offi	U5	609,421	7,313,052
UTS/K/5087	KAHANGANE G Education	Education Officer	U5	808,928	9,707,136
UTS/K/14822	KYAMUKAMA FORTUNA	Assistant Education Offi	U5	506,151	6,073,812
UTS/R/770	RWABWERA MILTON RO	Assistant Education Offi	U5	609,421	7,313,052
UTS/T/1425	TURYAMUSHANGA N FR	BURSAR	U5	529,151	6,349,812
UTS/T/1873	TURYAMWIJUKA MICHE	Education Officer	U5	634,091	7,609,092

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : KAMWEZI HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/7158	BARYA G Education Office	Assistant Education Offi	U5	506,151	6,073,812
UTS/T/4359	TURYAMUREEBA ADRIA	Assistant Education Offi	U5	506,151	6,073,812
UTS/M/9859	MUHOZI IVAN	Education Officer	U5	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>141,962,352</b>

### Cost Centre : Kamwezi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/553	Turyamureeba Ezra	Education Assistant II	U7U	413,116	4,957,392
TR/B/224	Beyaka Christopher	Education Assistant II	U7U	413,116	4,957,392
TR/K/263	Kemigisha Eva	Education Assistant II	U7U	413,116	4,957,392
TR/K/475	Kyarisiima Aminah	Education Assistant II	U7U	413,116	4,957,392
TR/M/340	Musinguzi Godfrey	Education Assistant II	U7U	413,116	4,957,392
TR/R/83	Rwomushana Jane	Education Assistant II	U7U	413,116	4,957,392
TR/T/1001	Tugeineyo Alex	Education Assistant II	U7U	413,116	4,957,392
TR/T/410	Tumwesigye Phoebe	Education Assistant II	U7U	413,116	4,957,392
TR/T/543	Turyakira Halord	Education Assistant II	U7U	413,116	4,957,392
TR/N/147	Ninsiima Judith	Education Assistant II	U6	445,095	5,341,140
TR/K/197	Katarihwa Godson	Head Teacher	U4	925,336	11,104,032
TR/N/70	Nduhukire Jacqueline	Deputy Head Teacher	U4L	479,427	5,753,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,814,824</b>

### Cost Centre : Kanyeganyegye PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/84	Ndyamuhaki Samuel	Education Assistant II	U7	438,119	5,257,428
TR/T/141	Tukahirwa Uriah	Senior Education Assista	U7	413,116	4,957,392
TR/T/736	Twebaze Berard	Education Assistant II	U7	467,685	5,612,220
TR/T/727	Twakiire Nalsi	Education Assistant II	U7	467,685	5,612,220
TR/T/675	Tushabomwe Annah	Education Assistant II	U7	438,119	5,257,428
TR/M/440	Mapinduzi Denis	Education Assistant II	U7	467,685	5,612,220
TR/K/507	Kyoheirwe Peace	Education Assistant II	U7	467,685	5,612,220



# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kanyeganyegye PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/463	Byaruhanga Julius	Education Assistant II	U7	467,685	5,612,220
TR/B/553	Byamukama Francis	Senior Education Assista	U7	467,685	5,612,220
TR/A/195	Amutuheire Keneth	Senior Education Assista	U7	467,685	5,612,220
TR/A/139	Akankwasa Allen	Education Assistant II	U7	467,685	5,612,220
TR/A/138	Akankwasa Alfred	Education Assistant II	U7	467,685	5,612,220
TR/N/46	Natukunda Millia	Senior Education Assista	U6L	469,604	5,635,248
TR/M/190	Mugisha Michael Nigoona	Head Teacher	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,675,748</b>

### Cost Centre : Kashekye PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/193	Tumwujukye Peter	Education Assistant II	U7U	413,116	4,957,392
TR/N/118	Ngabirwe Ambrose	Education Assistant II	U7U	467,685	5,612,220
TR/T/611	Turyasingura Vicent	Education Assistant II	U7U	467,685	5,612,220
TR/T/234	Tumuhimbise Enid	Education Assistant II	U7U	413,116	4,957,392
TR/S/66	Shabohurira Sarah	Education Assistant II	U7U	467,685	5,612,220
TR/A/458	Asimwe Christine	Education Assistant II	U7U	467,685	5,612,220
TR/N/72	Ndyabanawe Denis	Education Assistant II	U7U	413,116	4,957,392
TR/K/229	Katusiime Ziporah	Education Assistant II	U7U	413,116	4,957,392
TR/B/307	Busingye Dorah	Education Assistant II	U7U	413,116	4,957,392
TR/B/132	Baryatunga Colonelius	Education Assistant II	U7U	413,116	4,957,392
TR/A/384	Atumwirwe Christopher	Education Assistant II	U7U	413,116	4,957,392
TR/T/886	Twinobuhungiro Julius	Education Assistant II	U7U	413,116	4,957,392
TR/N/78	Ndyahabwe Josephat	Education Assistant II	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,065,408</b>

### Cost Centre : Kibanda PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/66	Ndinawe George	Head Teacher		684,700	8,216,400
TR/M/424	Mwesigye Francis	Education Assistant II		537,943	6,455,316

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kibanda PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/422	Akakinsiimira Pauline	Education Assistant II		438,119	5,257,428
TR/B/357	Byamugisha Fred	Senior Education Assista		537,943	6,455,316
TR/A/94	Ainebyoona Benon	Education Assistant II		413,116	4,957,392
TR/A/421	Turyamusiima Stephen	Education Assistant II	U7	413,116	4,957,392
TR/A/365	Atuhair Margaret	Education Assistant II	U7	413,116	4,957,392
TR/B/336	Byakatonda Enock	Education Assistant II	U7	467,685	5,612,220
TR/K/204	Kattohire James	Education Assistant II	U7	413,116	4,957,392
TR/M/324	Musiimenta Rosemary	S,Education Assistant II	U7	413,116	4,957,392
TR/S/49	Sunday Benon	Education Assistant II	U7	413,116	4,957,392
TR/A/420	Ayerinda Andrew	Education Assistant II	U7	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,698,424</b>

### Cost Centre : Kinyamoozi PRIMARY SCHOOLch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/288	TUMUSHABE DEMIANO	Education Assistant II	U7U	467,685	5,612,220
TR/T/23	TIBASIIMA BERNADETT	Education Assistant II	U7U	413,116	4,957,392
TR/M/187	MUGISHA LEVI	Education Assistant II	U7U	467,685	5,612,220
TR/M/90	MANDE ALEX	Education Assistant II	U7U	467,685	5,612,220
TR/K/152	KAREGYEYA IVAN	Education Assistant II	U7U	413,116	4,957,392
TR/B/468	BYARUHANGA MICHEA	Education Assistant II	U7U	413,116	4,957,392
TR/A/340	AKANDINDA FLAVIA	Education Assistant II	U7U	438,119	5,257,428
TR/T/901	TWINOMUGISHA ANNET	Education Assistant II	U7U	467,685	5,612,220
TR/A/277	ARINAITWE RUTH	Education Assistant II	U7U	467,685	5,612,220
TR/M/182	MUJUNI INNOCENT	Education Assistant II	U7U	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,448,132</b>

### Cost Centre : Kyabuhangwa PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/822	Twesiime Wilber	Education Assistant II	U7	413,116	4,957,392
TR/T/768	Twekwase George	Education Assistant II	U7	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kyabuhangwa PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/0/64	Owoyesigyire Justus	Education Assistant II	U7	413,116	4,957,392
TR/K/41	Kabajarika Kedreth	Education Assistant II	U7	413,116	4,957,392
TR/M/89	Monday Willy	Education Assistant II	U7	413,116	4,957,392
TR/T/960	Twinamasiko Peterson	Education Assistant II	U7	467,685	5,612,220
TR/T/184	Tukwasibwe Julius	Head Teacher	U6	579,427	6,953,124
TR/K/111	Kamusiime Annet	Senior Education Assista	U6	473,203	5,678,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,030,740</b>

### Cost Centre : Kyogo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/306	Musiimenta Emilly	Education Assistant II	U7U	469,604	5,635,248
TR/T/550	Tukamuhabwa Eunice	Senior Education Assista	U7U	485,691	5,828,292
TR/0/34	Orishaba Willy	Education Assistant II	U7U	469,604	5,635,248
TR/K/264	Kemigisha Gloria	Education Assistant II	U7U	469,604	5,635,248
TR/A/39	Agaba Silas	Education Assistant II	U7U	469,604	5,635,248
TR/M/211	Mubangizi Peter	Education Assistant II	U7U	469,604	5,635,248
TR/14/420	Kwesiga Danvan	Education Assistant II	U7U	469,604	5,635,248
TR/K/391	Korurebe Enid	Education Assistant II	U7U	469,604	5,635,248
TR/M/202	Mugume Peter	Education Assistant II	U7U	469,604	5,635,248
TR/0/35	Naturinda Peter	Education Assistant II	U6L	469,604	5,635,248
TR/T/58	Tindimwebwa Jackson	Caretaker Headmaster	U6L	481,858	5,782,296
TR/K/128	Kansiime Rosette	Deputy Head Teacher	U4	849,737	10,196,844
TR/B/384	Byamukama Christopher	Deputy Head Teacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,286,304</b>

### Cost Centre : KYOGO SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/4893	BYARUHANGA AMOS	Assistant Education Offic		712,701	8,552,412
UTS/	MUBANGIZI JOSEPH	LAB ASST		335,162	4,021,944
UTS/N/1362	NIWAGABA BOAZ	Assistant Education Offic	U5	501,023	6,012,276

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : KYOGO SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/6238	TWEBAZE CHRISTOPHE	Assistant Education Offic	U5	501,023	6,012,276
UTS/T/4529	TUMUSIIME PRUDENCE	Assistant Education Offic	U5	501,023	6,012,276
UTS/T/2890	TURINAWA WAREN	Assistant Education Offic	U5	501,023	6,012,276
UTS/K/18282	KYOMUHENDO PRIMER	Assistant Education Offic	U5	501,023	6,012,276
UTS/K/17902	KOBUSHESHE STANISLO	Assistant Education Offic	U5	505,360	6,064,320
UTS/A/14837	ARINETWE ALEX	Assistant Education Offic	U5	505,360	6,064,320
UTS/A/14687	AGABA INNOCENT	Assistant Education Offic	U5	501,023	6,012,276
UTS/N/13069	NDYAMUHAKI RACHEA	Assistant Education Offic	U5	501,023	6,012,276
UTS/N/11466	NATUKUNDAH FIONA	Assistant Education Offic	U4	736,680	8,840,160
UTS/B/9361	BARIGYE GODFREY	Assistant Education Offic	U4	736,680	8,840,160
UTS/T/1360	TUMUSIIME KELLEN	DEPUTY H/TR	U3	891,731	10,700,772
UTS/B/1574	BARUGAHARE MUJUNI P	HEAD TR	U2	1,323,360	15,880,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,050,340</b>

### Cost Centre : Omunkole PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/351	Mutabarusya Charles	Education Assistant II	U7	413,116	4,957,392
TR/K/282	Kamizaano Kate	Education Assistant II	U7	413,116	4,957,392
TR/A/381	Atukunda Protia	Education Assistant II	U7	413,116	4,957,392
TR/M/91	Monday Johnson	Education Assistant II	U7	413,116	4,957,392
TR/O/76	Owakubariho Proscovia	Education Assistant II	U7	467,685	5,612,220
TR/T/259	Tumukunde Hellen	Education Assistant II	U7	413,116	4,957,392
TR/T/816	Twesigye B Robert	Education Assistant II	U7	413,116	4,957,392
TR/T/870	Twinamasiko Kenneth	Education Assistant II	U7	438,119	5,257,428
TR/T/866	Twinamasiko Sophia	Education Assistant II	U7	413,116	4,957,392
TR/B/551	Baheebwa Didas	Education Assistant II	U7	467,685	5,612,220
TR/K/251	Kembabazi Annita	Education Assistant II	U7	413,116	4,957,392
TR/B/38	Bakandoshora Laticia	Head Teacher	U6U	506,151	6,073,812
TR/T/631	Turyatunga Edson	Deputy Head Teacher	U5	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,167,940</b>

# Vote: 512 Kabale District

## Workplan 6: Education

### Subcounty / Town Council / Municipal Division : Kashambya

#### Cost Centre : Bucundura PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/563	TURYAMUREEBA INNOC	Education Assistant II	U7	413,116	4,957,392
TR/B/278	BISIGWAHO JOSEPHAT	Education Assistant II	U7	413,116	4,957,392
TR/K/628	KAGABA DENETH	Education Assistant II	U7	413,116	4,957,392
TR/K/625	KAGUNDU APOLLO	Education Assistant II	U7	413,116	4,957,392
TR/K/142	KANYONYOZI BERNABA	Education Assistant II	U7	413,116	4,957,392
TR/K/539	KYOMUHENDO PEACE	Education Assistant II	U7	413,116	4,957,392
TR/T/341	MUSINGUZI JOHN	Education Assistant II	U7	467,685	5,612,220
TR/M/361	MUTAMBUKA BERNARD	Education Assistant II	U7	413,116	4,957,392
TR/M/404	MWESIGWA MOSES	Education Assistant II	U7	467,685	5,612,220
TR/O/128	ORISHABA NALCE	Education Assistant II	U7	438,119	5,257,428
TR/T/462	TURIHOHABWE NICHOL	Education Assistant II	U7	413,116	4,957,392
TR/T/588	TURYASHEMERERWA C	Education Assistant II	U7	438,119	5,257,428
TR/T/704	TUSIMOMWE RICHARD	Education Assistant II	U7	438,119	5,257,428
TR/A/32	AGABA JUSTUS	Education Assistant II	U7	438,119	5,257,428
TR/A/475	AINEBYONA EMMANUE	Education Assistant II	U7	467,685	5,612,220
TR/T/461	TURIHOHABWE INNOCE	Education Assistant II	U7	438,119	5,257,428
TR/A/192	AMPUREIRE MARK	Education Assistant II	U7	438,119	5,257,428
TR/K/106	KAMURASI RUTABA DID	Head Teacher	U4L	822,438	9,869,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,909,620</b>

#### Cost Centre : Kantare PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/888	Twinobusingye Enid	Education Assistant II	U7	413,116	4,957,392
TR/M/415	Tumwijukye Henry	Education Assistant II	U7	438,119	5,257,428
TR/T/77	Tugabirwe Christine	Education Assistant II	U7	467,685	5,612,220
TR/B/82	Banjinyikira Joy	Education Assistant II	U7	413,116	4,957,392
TR/M/467	Muhumuza Boaz	Education Assistant II	U7	467,685	5,612,220
TR/M/123	Mucunguzi Julius	Education Assistant II	U7	413,116	4,957,392
TR/B/535	Kyomuhendo Jeninah	Education Assistant II	U7	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kantare PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/287	Ariyo Emily	Education Assistant II	U7	467,685	5,612,220
TR/A/332	Atuyambe Felex	Education Assistant II	U7	467,685	5,612,220
TR/A/304	Asiimwe Agnes	Education Assistant II	U7	467,685	5,612,220
TR/K/505	Kyinkuhaire Allen	Education Assistant II	U7	467,685	5,612,220
TR/A/180	Akekundira Fred	Education Assistant II	U7	508,082	6,096,984
TR/B/145	Basheija Sulpicious	Education Assistant II	U7	467,685	5,612,220
TR/A/453	Asiimwe Eunice	Education Assistant II	U7	413,116	4,957,392
TR/M/130	Mugabe Kashumba Lilian	Senior Education Assista	U6L	537,943	6,455,316
TR/N/335	Ndyabegyera Christopher	DEPUTY Head teacher	U5	546,917	6,563,004
TR/T/10	Tarinsiga James	HEADMASTER	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,206,872</b>

### Cost Centre : KANTARE SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/3486	TWINOMUHWESI	Assistant Education Offic	U5L	479,427	5,753,124
UTS/M/4799	MUGISHA	Assistant Education Offic	U5-LWR1	656,197	7,874,364
UTS/N/4840	NIWAMANYA	Assistant Education Offic	U5-LWR1	684,700	8,216,400
UTS/K/5303	KWEHAYO	Assistant Education Offic	U5-LWR1	684,700	8,216,400
UTS/N/17081	NIWAGABA	Assistant Education Offic	U5U	656,197	7,874,364
UTS/M/7824	MWEBAZE	Assistant Education Offic	U5U	712,701	8,552,412
UTS/T/5959	TUMWEKWASE	Assistant Education Offic	U5U	656,197	7,874,364
UTS/M/16281	MUHUMUZA	Assistant Education Offic	U5U	656,197	7,874,364
UTS/B/4773	BYAMUKAMA	Assistant Education Offic	U5U	479,427	5,753,124
UTS/A/5770	ATUHEIRE	Assistant Education Offic	U5U	684,700	8,216,400
UTS/N/16151	NATUJUNA	EDUCATION OFFICER	U4-LWR1	813,470	9,761,640
UTS/T/4595	TUSASIIRWE	EDUCATION OFFICER	U4-LWR1	813,470	9,761,640
UTS/M/13484	MUGAYEHWESI	EDUCATION OFFICER	U4-LWR1	813,470	9,761,640
UTS/A/10605	AHUMUZA	EDUCATION OFFICER	U4-LWR1	822,438	9,869,256
UTS/N/16218	NIWAHA	EDUCATION OFFICER	U4-LWR1	813,470	9,761,640
UTS/T/1286	TWEBAZE	HEAD TEACHER O.L.	U2 LWR 1	1,430,492	17,165,904

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : KANTARE SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					142,287,036

### Cost Centre : KASHAMBYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/705	TUSIMOMWE LOZIO KIB	Education Assistant II		413,116	4,957,392
T/A/29	AGABA JOSEPH	Education Assistant II	U7U	529,151	6,349,812
TR/A/404	ATWINE GLORIA	Education Assistant II	U7U	529,151	6,349,812
TR/A/446	AKANSASIRA GIDEON	Education Assistant II	U7U	467,685	5,612,220
T/K/36	KABONA NICHOLAS	Education Assistant II	U7U	529,151	6,349,812
TR/B/516	BYONANEYE GLORIOU	Education Assistant II	U7U	529,151	6,349,812
TR/T	TURIAHUMURA BERNA	Education Assistant II	U7U	529,151	6,349,812
TR/R/41	RURIHOONA MARTIN	Education Assistant II	U7U	529,151	6,349,812
TR/K/221	KATUSHABE JUSTINE	Education Assistant II	U7U	520,532	6,246,384
Total Annual Gross Salary (Ushs)					54,914,868

### Cost Centre : Kitanga PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Tr/M/238	Muhwezi Ben	Education Assistant II	U7	438,119	5,257,428
Tr/M/291	Mushabe Emily	Education Assistant II	U7	413,116	4,957,392
Tr/K/331	Kikafunda Hillary	Education Assistant II	U7	438,119	5,257,428
Tr/T/554	Turyamureeba Justus	Education Assistant II	U7	438,119	5,257,428
Tr/K/253	Kembabazi Irene	Education Assistant II	U7	413,116	4,957,392
Tr/M/108	Mubangizi Darlington	Education Assistant II	U7	438,119	5,257,428
Tr/B/558	Byabasheija Jackson	Education Assistant II	U7	413,116	4,957,392
Tr/B/257	Biryahwaho Gilbert	Education Assistant II	U7	413,116	4,957,392
Tr/T/568	Turyamusiima Gillion	Education Assistant II	U7	438,119	5,257,428
Tr/B/05	Baffaki Patrick	Education Assistant II	U7	413,116	4,957,392
Tr/K/531	Kyomuhangi Passy	Education Assistant II	U7	438,119	5,257,428
Tr/B/331	Byabasheija Stephen	Education Assistant II	U7	413,116	4,957,392
Tr/K/330	Kiiza Peter	Education Assistant II	U6	546,917	6,563,004

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## Workplan 6: Education

### Cost Centre : Kitanga PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Tr/M/63	Mbabazi Sumpriso	Education Assistant II	U6	546,917	6,563,004
Tr/K/461	Kyarikunda Mary	Education Assistant II	U6	546,917	6,563,004
Tr/M/295	Musiimenta Justus Kisekka	Education Assistant II	U4	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,339,864</b>

### Cost Centre : Kitojo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/374	BYAMUKAMA ADRINE	Education Assistant II	U7U	467,685	5,612,220
TR/T/002	TABARUKA JUSTUS	Education Assistant II	U7U	438,119	5,257,428
TR/O/44	OWARUHANGA GAD	Education Assistant II	U7U	438,119	5,257,428
TR/N/293	NYESIGYE ROSETTE	Education Assistant II	U7U	438,119	5,257,428
TR/N/1418	NDYAMUHAKI ARTHUR	Education Assistant II	U7U	438,119	5,257,428
TR/M/193	MUGISHA ROBERT	Education Assistant II	U7U	438,119	5,257,428
TR/K/416	KWESIGA BERNARD	Education Assistant II	U7U	438,119	5,257,428
TR/H/07	HABAASA HERBERT	Education Assistant II	U7U	438,119	5,257,428
TR/B/407	BYARUGABA AUGUSTU	Education Assistant II	U7U	467,685	5,612,220
TR/A/396	ATUZARIRWE EMMANU	Education Assistant II	U7U	467,685	5,612,220
TR/A/373	ATUHWERE VARALLY	Education Assistant II	U7U	467,685	5,612,220
TR/T/591	TURYASHEMERERWA R	Education Assistant II	U7U	438,119	5,257,428
TR/T/514	TWINOMUJUNI GODFRE	Education Assistant II	U7U	438,119	5,257,428
TR/B/433	BYARUGABA ROBERT	Education Assistant II	U7U	467,685	5,612,220
TR/S/16	SSANYU GODFREY ENO	HEADMASTER GR II	U4L	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,252,316</b>

### Cost Centre : KITUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/161	NGABIRANO GRACIOUS	Education Assistant II	U7L	467,685	5,612,220
TR/M/159	MUHOOZI GERSHOM	Education Assistant II	U7L	467,685	5,612,220
TR/M/160	TWINAMASIKO EDIMAN	Education Assistant II	U7L	467,685	5,612,220
TR/N/154	NKYASHABA BENIOUS	Education Assistant II	U7L	501,023	6,012,276



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## Workplan 6: Education

### Cost Centre : KITUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/91	BAKANGISA CRESENT	Education Assistant II	U7U	413,116	4,957,392
TR/K/622	KICONCO JENIPHER	Education Assistant II	U7U	467,685	5,612,220
TR/T/831	TWEZIBWE ALEX	Education Assistant II	U7U	467,685	5,612,220
TR/N/155	TWEZIBWE ALEX	Education Assistant II	U7U	467,685	5,612,220
TR/T/651	TURYOMURUGYENDO E	Education Assistant II	U7U	467,685	5,612,220
TR/T/334	TUMUSIIME JASPER	Education Assistant II	U7U	438,119	5,257,428
TR/R/82	RUMANYIKA DAVID	Education Assistant II	U7U	467,685	5,612,220
TR/N/153	NINYIKIRIZA NORINA	Education Assistant II	U7U	467,685	5,612,220
TR/M/158	MUGAYENCHI ROSET	Education Assistant II	U7U	467,685	5,612,220
TR/B/92	KIKAFUNDA KEVIN	Education Assistant II	U7U	467,685	5,612,220
TR/A/185	AMPEIRE AMOS	Education Assistant II	U7U	467,685	5,612,220
NEW	KIKAFUNDA KEVIN	Education Assistant II	U7U	467,685	5,612,220
TR/A/336	ASIIMWE PAMELA	Education Assistant II	U7U	438,119	5,257,428
TR/B/628	BYAMUGISHA WILLIAM	Head Teacher	U6U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,396,508</b>

### Cost Centre : NGOMA 1 PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/550	BEREBERA BERNARD	Education Assistant II	U7	467,685	5,612,220
TR/T/91	TUBENAWA DERAH	Education Assistant II	U7	438,119	5,257,428
TR/T/350	TUMWAKIRE ABIA	Education Assistant II	U7	438,119	5,257,428
TR/A/96	AINEBYONA RUDOLFU	Education Assistant II	U7	467,685	5,612,220
TR/A/202	ANDINDA AGGREY	Education Assistant II	U7	438,119	5,257,428
TE/B/341	BYAMUGISHA AMBROS	Senior Education Assista	U6	537,943	6,455,316
TR/M/23	MASHEMERERWA JOHN	Senior Education Assista	U6	438,119	5,257,428
TR/T/438	TUMWINE MARY	Senior Education Assista	U6	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,955,852</b>

### Cost Centre : Ngoma II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Ngoma II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/111	Barisigara Valence	Education Assistant II	U7	413,116	4,957,392
TR/T/195	Twinomuhangi Emily	Education Assistant II	U7	413,116	4,957,392
TR/T/102	Tugume Deus	Education Assistant II	U7	413,116	4,957,392
TR/N/197	Niwagaba Aled	Education Assistant II	U7	413,116	4,957,392
TR/M312	Musika Tadeo	Education Assistant II	U7	413,116	4,957,392
TR/A/397	Atwebwmbere Damson	Education Assistant II	U7	413,116	4,957,392
Tr/k/237	Katwesigye Silvano	Head Teacher	U6	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,529,116</b>

### Cost Centre : NTARAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/551	TURYAMUHAKI INNOCE	Education Assistant II	U7U	469,604	5,635,248
TR/N/333	NABAASA HELLEN	Education Assistant II	U7U	438,119	5,257,428
TR/R/04	RUBAHAMYA ZAVERIO	Education Assistant II	U7U	467,685	5,612,220
TR/A/298	ASASIRA EMILY	Education Assistant II	U7U	413,116	4,957,392
TR/K/496	KYASIMIRE PRIMA	Education Assistant II	U7U	438,119	5,257,428
TR/T/450	TURAMYOMWE VICENT	Education Assistant II	U7U	438,119	5,257,428
TR/B/42	BAKEIHAHWENKI ANDR	Head Teacher	U6U	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,540,148</b>

### Cost Centre : Nyamambo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/159	Kariyo Wilson	Eduction Assistant II	U7U	467,685	5,612,220
TR/T/883	Twine Wilberfoce	Eduction Assistant II	U7U	469,604	5,635,248
TR/T/812	Twesigye Rogers	Eduction Assistant II	U7U	469,604	5,635,248
TR/T/706	Tusingwire Ivan	Eduction Assistant II	U7U	469,604	5,635,248
TR/T/657	Tusasirwe Evalyne	Eduction Assistant II	U7U	424,676	5,096,112
TR/R/	Rukundo Justus	Eduction Assistant II	U7U	467,685	5,612,220
TR/T/866	Niwamanya Bosco	Eduction Assistant II	U7U	413,116	4,957,392
TR/T/865	Niwagaba Elizabeth	Eduction Assistant II	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Nyamambo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/57	Naturinda Johnson	Eduction Assistant II	U7U	467,685	5,612,220
TR/M/201	Mugisha B Lastone	Eduction Assistant II	U7U	467,685	5,612,220
TR/M/30	Masiiko Lauben	Eduction Assistant II	U7U	467,685	5,612,220
TR/A/300	Asasira Primah	Eduction Assistant II	U7U	438,119	5,257,428
TR/A/160	Akankwasa Mollen	Eduction Assistant II	U7U	467,685	5,612,220
TR/A/330	Asiimwe Medard	Senior Education Assista	U6U	481,858	5,782,296
TR/Z/16	Zikanga Eric	Head Teacher	U4U	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,046,152</b>

### Cost Centre : Ruhonwa PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/825	Tweteise Mantoni	Education Assistant II	U7U	438,119	5,257,428
TR/T/506	Turyahabwe Medard	Education Assistant II	U7U	438,119	5,257,428
TR/N/99	Ngabirano Nicholas Bagy	Education Assistant II	U7U	413,116	4,957,392
TR/O/39	Outuheirwe Jackline	Education Assistant II	U7U	467,685	5,612,220
TR/O/30	Orishaba Owen	Education Assistant II	U7U	438,119	5,257,428
TR/A/	Arineitwe Edwin	Education Assistant II	U7U	438,119	5,257,428
TR/B/508	Byomuhangi Mathias	Education Assistant II	U7U	467,685	5,612,220
TR/K/454	Kyarikunda Anacleti	Education Assistant II	U7U	467,685	5,612,220
TR/O/40	Kwarija Recheal	Education Assistant II	U7U	467,685	5,612,220
TR/M/281	Muruhura Henry	Head Teacher	U6U	456,917	5,483,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,918,988</b>

### Cost Centre : Rukiga PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/231	Tumusiime Jacintha	Education Assistant II	U7	438,119	5,257,428
TR/T/504	Turyahabwe Edison	Education Assistant II	U7	413,116	4,957,392
TR/A/278	Arineitwe Scovia	Education Assistant II	U7	438,119	5,257,428
TR/T/800	Twesigye Glorious	Education Assistant II	U7	467,685	5,612,220
TR/N/348	Niwamanya Bosco	Education Assistant II	U7	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Rukiga PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/327	Tumusiime Geraldine	Education Assistant II	U7	467,685	5,612,220
TR/N/179	Niwagaba Julius	Education Assistant II	U7	452,247	5,426,964
TR/N/310	Ngwucarach Alphontina	Education Assistant II	U7	467,685	5,612,220
TR/N/350	Ndyamuhaki Allen	Education Assistant II	U7	467,685	5,612,220
TR/M/216	Muheise Godfrey	Education Assistant II	U7	452,247	5,426,964
TR/B/481	Byeitu Edvine	Education Assistant II	U7	413,116	4,957,392
TR/T/747	Twebaze Veleriano	Senior Education Assista	U6	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,685,808</b>

### Cost Centre : RUYUMBU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/290	NYESIGIRE HENRY	Education Asstistant II	U7	413,116	4,957,392
TR/A/115	AKAMPURIRA JIMMY	Education Asstistant II	U7	467,685	5,612,220
TR/K332	KIKAFUNDA PATIENCE	Education Asstistant II	U7	413,116	4,957,392
TR/A/399	ATWEBEMBIIRE HOPE	Education Asstistant II	U7	467,685	5,612,220
TR/A/198	ANDIHEIHI ALEXANDER	Education Asstistant II	U7	467,685	5,612,220
TR/A/173	AKATUKWAS LIVINGST	Education Asstistant II	U7	467,685	5,612,220
TR/T/539	TURYAHUMURA IVAN	Senior Education Assista	U6	445,095	5,341,140
TR/A/62	RWAMAFA CHARLES	HEAD TEACHER	U5	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,921,204</b>

### Cost Centre : ST.ALOYSIUS GIRLS SECONDARY SCHOOL KITA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/885	KAKURU JULIUS	Assistant Education Offic	U5	506,151	6,073,812
UTS/T/3287	TUSHABOMWE SYIVER	DEAN OF STUDIES	U5	506,151	6,073,812
UTS/T/3421	TWINOMUHAGI TARASI	Assistant Education Offic	U5	609,421	7,313,052
UTS/R/964	RUTAHIGWA FORCE	Assistant Education Offic	U5	506,151	6,073,812
UTS/M/10643	MUGASHA NICODEM	DEPUTY ACAD H/TR	U5	506,151	6,073,812
UTS/K/13829	KAMAGABA JUSTINE	Assistant Education Offic	U5	506,151	6,073,812
UTS/B/9138	BUSINGYE FLORENCE	DEPUTYADM H/TR	U5	506,151	6,073,812

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## Workplan 6: Education

### Cost Centre : ST.ALOYSIUS GIRLS SECONDARY SCHOOL KITA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/2459	EKYIYASIMIRE IMMACU	Assistant Education Offic	U4	656,974	7,883,688
UTS/N/14634	NKURUZIZA ALLAN	Assistant Education Offic	U4	736,680	8,840,160
UTS/R/481	RUKUNDO ELIAS	Assistant Education Offic	U4	609,421	7,313,052
UTS/T/1214	TUGUMISIRIZE VENNY	HEADAssistant Educatio	U4	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,577,804</b>

### Subcounty / Town Council / Municipal Division : Katuna Town Council

### Cost Centre : Kamuganguzi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/285	Kenema Florence	Education Assistant II	U7U	413,116	4,957,392
TR/M/221	Muhereza Hilary	Education Assistant II	U7U	413,116	4,957,392
TR/T/201	Tumuhanye Gideon	Education Assistant II	U7U	459,574	5,514,888
TR/T/1123	Tumukunde Emmanuel	Education Assistant II	U7U	413,116	4,957,392
TR/M/120	Mucenga Gordon	Education Assistant II	U7U	445,095	5,341,140
TR/K/512	Kyomugisha Benadette	Education Assistant II	U7U	438,119	5,257,428
TR/N/44	Natukunda Jesca	Education Assistant II	U7U	459,574	5,514,888
TR/A/449	Ahurira Laban	Education Assistant II	U7U	413,116	4,957,392
TR/B/514	Byonanebye Jasmine	Education Assistant II	U7U	467,685	5,612,220
TR/A/165	Akansasira Good	Education Assistant II	U7U	459,574	5,514,888
TR/A/308	Asiimwe Bosco	Education Assistant II	U7U	459,574	5,514,888
TR/B/375	Byamukama Aggrey	Education Assistant II	U7U	467,685	5,612,220
TR/B/348	Byamukama Dick	Education Assistant II	U7U	467,685	5,612,220
TR/M/401	Mbabazi Betty	Senior Education Assista	U6	478,504	5,742,048
TR/B/172	Begira Ruth Tindiwegi	Senior Education Assista	U6	469,604	5,635,248
TR/K/559	Kyotekereize Penlope	Senior Education Assista	U6	467,685	5,612,220
TR/T/330	Tusiime Erere	Senior Education Assista	U6	469,604	5,635,248
TR/T/21	Tibahitana Charity	Senior Education Assista	U6	469,604	5,635,248
TR/T/719	Tutembe Willy	Senior Education Assista	U6	478,504	5,742,048
TR/A/53	Aharimpisya Costance	Senior Education Assista	U6	469,604	5,635,248
TR/M/465	Musinguzi Boaz	Education Assistant II	U6L	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kamuganguzi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/401	Mwesigwa John Willy	Senior Education Assista	U6L	438,119	5,257,428
Total Annual Gross Salary (Ushs)					119,176,476

### Cost Centre : KATUNA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/	BIKORWOMUHANGI AM	Education Assistant II	U7U	467,685	5,612,220
TR/A/479	ASIIMWE PARTSON FRE	Education Assistant II	U7U	467,685	5,612,220
TR/B/335	BYAHUKA LUCKY	Education Assistant II	U7U	413,116	4,957,392
TR/K/596	KAMUGISHA NAZARIO	Education Assistant II	U7U	467,685	5,612,220
TR/K/407	KWATIRAYO WILLIAM	Education Assistant II	U7U	413,116	4,957,392
TR/T/443	TUMWEKWASE JAMES	Education Asstistant II	U7U	438,119	5,257,428
TR/M/065	MBABAZI WINFRED	Education Assistant II	U7U	413,116	4,957,392
TR/O/75	ORIKIRIZA NICHOLAS	Education Assistant II	U7U	467,685	5,612,220
TR/M/115	MUBANGIZI NAZARIO	Education Assistant II	U7U	413,116	4,957,392
TR/O/7	ORIBAHU EVARISTO	Education Assistant II	U7U	438,119	5,257,428
TR/K/233	KATWESIGYE DICKSON	Education Assistant II	U7U	413,116	4,957,392
TR/K/450	KYARIKORA KATE	Senior Education Assista	U6L	445,095	5,341,140
TR/R/70	RWAMBUKA KISITU MA	Head Teacher	U6U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					69,876,600

### Cost Centre : Nyinarushengye PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/S/26	Saturdau Suvati	Education Assistant II	U7	413,116	4,957,392
TR/S	Sunday Joseph	Education Assistant II	U7	413,116	4,957,392
TR/B/218	Besigye W. Bakunda	Education Assistant II	U7	467,685	5,612,220
TR/M/61	Mbabazi Prudence	Education Assistant II	U7	431,309	5,175,708
TR/O/54	Owomugisha John	Education Assistant II	U6	504,856	6,058,272
TR/A/20	Agaba Francis	Education Assistant II	U6	467,685	5,612,220
TR/A/5	Abaruhanga Obedie	Education Assistant II	U6	467,685	5,612,220
TR/W/10	Wesigye Jerome	Education Assistant II	U6	467,685	5,612,220

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Nyinarushengye PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					43,597,644

### Subcounty / Town Council / Municipal Division : KITUMBA

### Cost Centre : Bufuka PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Tr/B/322	Byabagambi Damly Jacks	Education Assistant II	U7	413,116	4,957,392
Tr/A/117	Akampurira Judith	Education Assistant II	U7	413,116	4,957,392
Tr/A/273	Arinaitwe Norma	Education Assistant II	U7	413,116	4,957,392
Tr/A/370	Atuheirwe Annet	Education Assistant II	U7	413,116	4,957,392
Tr/B/288	Bitwari Elisha	Education Assistant II	U7	413,116	4,957,392
Tr/T/963	Tweheyo Patience	Education Assistant II	U7	413,116	4,957,392
Tr/N/218	Nkamushaba Penelope	Education Assistant II	U7	413,116	4,957,392
Tr/T/632	Turyatunga Faustino	Education Assistant II	U7	413,116	4,957,392
Tr/B/93	Barigaba Henry	Head Teacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					49,420,776

### Cost Centre : Bukoora PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/258	Tumukunde Gordson	Education Assistant II	U7	467,685	5,612,220
TR/T/272	Tumuramye Adjacket	Education Assistant II	U7	413,116	4,957,392
TR/B/138	Basasibwaki Moses	Education Assistant II	U7	469,604	5,635,248
TR/B/44	Bakeihahwenki Francis	Education Assistant II	U7	469,604	5,635,248
TR/K/96	Kamuhabwa Popius	Education Assistant II	U7	537,943	6,455,316
TR/A/410	Ayebare Goodthanks	Education Assistant II	U7	413,116	4,957,392
TR/T/43	Tibwita Susan	Education Assistant II	U7	438,119	5,257,428
TR/B/219	Besiime Mary	Education Assistant II	U7	469,604	5,635,248
TR/B/477	Kyarisiima Bright	Education Assistant II	U7	467,685	5,612,220
TR/K/472	Kyarisiima Octovia	Education Assistant II	U7	413,116	4,957,392
TR/R/30	Rukundo Paulino	Education Assistant II	U7	467,685	5,612,220

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Bukoora PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/421	Nuwaha Wattson	Education Assistant II	U7	413,116	4,957,392
TR/N/155	Nitushaba Loyce	Education Assistant II	U7	438,119	5,257,428
TR/B/67	Banturaki Deogratiuous	Education Assistant II	U6	469,604	5,635,248
TR/K/257	Kemigisha Bibian	Education Assistant II	U5	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,251,204</b>

### Cost Centre : Bwama PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/752	TWEYEYO AMOS	Education Assistant II	U7	456,685	5,480,220
TR/T/752	Tweheyo Amos	Education Assistant II	U7	467,685	5,612,220
TR/K/1	KABACENGA JIM	Education Assistant II	U7	456,685	5,480,220
TR/T/962	TUMUSIIME GRACE	Education Assistant II	U7	456,685	5,480,220
TR/R/80	RWATUWARO DENIS	Education Assistant II	U7	456,685	5,480,220
TR/B/526	BANGYIRANA BENNY	Education Assistant II	U7	456,685	5,480,220
TR/R/31	Rwamwaro Denis	Education Assistant II	U7	452,247	5,426,964
TR/T/927	TWINOMUJUNI AARON	Education Assistant II	U7	456,685	5,480,220
TR/B/339	Byambara J	Education Assistant II	U6	489,524	5,874,288
TR/B/194	Besigensi Epaphras	Education Assistant II	U6	468,304	5,619,648
TR/B/194	BESIGENSI EPAPHARUS	Senior Education Assista	U6L	445,095	5,341,140
TR/B/339	BYAMBARA JOHNSON	Head Teacher	U6U	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,675,864</b>

### Cost Centre : Kakomo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/O/23	Orishaba Deonizia	Education Assistant II	U7	436,119	5,233,428
TR/K/81	Kamugisha Wensi	Education Assistant II	U7	436,119	5,233,428
TR/T/12	Tayebwa Faith	Education Assistant II	U7	436,119	5,233,428
TR/A/191	Ampurira Andrew	Education Assistant II	U7	413,116	4,957,392
TR/A/194	Amutuheire Shallon	Education Assistant II	U7	413,116	4,957,392
TR/R/7	Rubarema Allen	Senior Education Assista	U6	467,685	5,612,220



# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kakomo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/R/9	Rubarema Yosia	Head teacher	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,988,928</b>

### Cost Centre : Kanyankwanzi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/S/18	Sanyu Sarah	Education Assistant II	U7U	467,685	5,612,220
TR/A/320	Asimwe Ivan	Education Assistant II	U7U	467,685	5,612,220
TR/N/194	Niwaha Patience	Education Assistant II	U7U	467,685	5,612,220
TR/T/54	Tindimwebwa C	Education Assistant II	U7U	467,685	5,612,220
TR/N133	Nimusiima Joshua	Education Assistant II	U7U	459,574	5,514,888
TR/N/485	Kyarisiima Prudence	Education Assistant II	U6L	489,524	5,874,288
TR/K/33	Kabikire Francis	Education Assistant II	U6L	489,524	5,874,288
TR/K/399	Kyarikunda Joice	Education Assistant II	U6U	467,685	5,612,220
TR/B/279	Bitakaramire A	Education Assistant II	U5U	609,421	7,313,052
TR/M/339	Musinguzi E Lubega	Education Assistant II G	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,399,256</b>

### Cost Centre : Kasinde PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/308	Kiconco Charity	Education Assistant II	U7U	467,685	5,612,220
TR/A/79	Ahimbisibwe Midred	Education Assistant II	U7U	467,685	5,612,220
TR/K/927	Kyomuhangi Lady	Education Assistant II	U7U	467,685	5,612,220
TR/O/121	Orikurungi Molly	Education Assistant II	U7U	438,119	5,257,428
TR/A/62	Aheisibwe Thehopista	Education Assistant II	U7U	520,532	6,246,384
TR/N/173	Niwagaba Beoden	Education Assistant II	U7U	413,116	4,957,392
TR/A/	Aharimpisya Moses	Education Assistant II	U7U	396,990	4,763,880
TR/M/163	Mugisha bernard	Education Assistant II	U7U	467,685	5,612,220
TR/N/270	Ntegyereize Adrine	Senior Education Assista	U6L	473,203	5,678,436
TR/T/698	Tusiime Jovia	Senior Education Assista	U6L	469,604	5,635,248
TR/M/367	Meteisa Alex	Education Assistant II	U5	609,421	7,313,052

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kasinde PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>62,300,700</b>

### Cost Centre : Kiniogo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/305	Nyongyera Adrine	Education Assistant II	U7U	467,685	5,612,220
TR/A/124	Akampurira Robbinson	Education Assistant II	U7U	467,685	5,612,220
TR/B/333	Byagageire Bernard	Education Assistant II	U7U	467,685	5,612,220
TR/H/21	Habeneema Vianny	Education Assistant II	U7U	413,116	4,957,392
TR/M/22	Mashemererwa Betty	Education Assistant II	U7U	467,685	5,612,220
TR/N/163	Niwagaba Bruno	Education Assistant II	U7U	445,095	5,341,140
TR/O/55	Owomugisha Justine	Education Assistant II	U7U	467,685	5,612,220
TR/T/227	Tumuhimbise Adeodanta	Education Assistant II	U7U	467,685	5,612,220
TR/T/354	Tumwebaze Christopher	Education Assistant II	U7U	467,685	5,612,220
TR/K/051	Kagundu Edison	Education Assistant II	U7U	467,685	5,612,220
TR/M/147	Mugambagye Julius	Education Assistant II	U7U	445,095	5,341,140
TR/T/609	Turyasingura Reuben	Education Assistant II	U5U	506,151	6,073,812
Total Annual Gross Salary (Ushs)					<b>66,611,244</b>

### Cost Centre : LAKE BUNYONYONYI Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5021	BAHATI BENSON	Assiatnt Education Office	U5	556,063	6,672,756
UTS/R/099	RUTABINGWA DONALD	SENIOR ACCOUNTS A	U5	506,151	6,073,812
UTS/M/11938	MUHWESI DAVIS	Assiatnt Education Office	U5	506,151	6,073,812
UTS/B/4842	BYERETA JOB	Assiatnt Education Office	U5	556,063	6,672,756
UTS/B/5022	BAMUTURAKI PAUSON	Assiatnt Education Office	U5	506,151	6,073,812
UTS/K/1527	KAMUKAMA ISAAC	Education Officer	U4	736,680	8,840,160
UTS/B/4649	BWOMUHANGI ANDREW	Education Officer	U4	736,680	8,840,160
UTS/K/4497	KASHUMBA NICHOLAS	H/Assistant Education Of	U2	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					<b>64,460,148</b>

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Mwisi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/368	Atuheire Patience	Education Assistant II	U7U	467,685	5,612,220
TR/A/326	Asiimwe Juditg	Education Assistant II	U7U	467,685	5,612,220
TR/E/10	Ensinehinduka Esau	Education Assistant II	U7U	467,685	5,612,220
TR/T/471	Turinawe Godfrey	Education Assistant II	U7U	467,685	5,612,220
TR/T/960	Tumwebaze Addy	Education Assistant II	U7U	467,685	5,612,220
TR/T/179	Tukesiima Glorious	Education Assistant II	U7U	467,685	5,612,220
TR/0/41	Owembabazi Rosemary	Education Assistant II	U7U	467,685	5,612,220
TR/N/200	Niwagaba Ambrose	Education Assistant II	U7U	445,095	5,341,140
TR/M/186	Mugisha Keneth	Education Assistant II	U7U	452,247	5,426,964
TR/K/519	Kyomugisha Judith	Education Assistant II	U7U	467,685	5,612,220
TR/K/362	Komugisha Florence	Education Assistant II	U7U	467,685	5,612,220
TR/K/	Kiiza Valentine	Education Assistant II	U7U	467,685	5,612,220
TR/K/340	Kiconco Robinah	Education Assistant II	U7U	467,685	5,612,220
TR/B/117	Barugabale Moses	Education Assistant II	U7U	467,685	5,612,220
TR/K/129	Kansiime Winnie	Education Assistant II	U7U	467,685	5,612,220
TR/S/071	Sibyangye Phobis	Education Assistant II	U6	469,604	5,635,248
TR/T/885	Twinobuhungiro Grace	Deputy Education Assista	U5	589,228	7,070,736
TR/R/401	Rugabiraha Dickson	Education Assistant II	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,194,588</b>

### Subcounty / Town Council / Municipal Division : Kyanamira

### Cost Centre : BUGOMORA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/249	BIRUNGI GLORIOUS	Education Assistant II	U7	438,119	5,257,428
TR/A/354	ASIIMWE JOSEPH	Education Assistant II	U7	413,116	4,957,392
TR/M/237	MUHWEEZI ABEL	Education Assistant II	U7	467,685	5,612,220
TR/K/322	KICONCO SHARON	Education Assistant II	U7	467,685	5,612,220
TR/A/417	AYEBAZIBWE GLORIA	Education Assistant II	U7	413,116	4,957,392
TR/A/430	ARINEITWE FRANK	Education Assistant II	U7	413,116	4,957,392
TR/A/262	ARINEITWE JACKLINE	Education Assistant II	U7	457,685	5,492,220

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : BUGOMORA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/183	TUKWASIBWE FAUSTA	Head Teacher	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,674,556</b>

### Cost Centre : Kanjobe PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/01	Mazima Alex	Senior Education Assista	U7	467,685	5,612,220
TR/T/65	Tindybwa Edson	Education Assistant II	U7	436,119	5,233,428
TR/N/204	Niwamanya gad	Education Assistant II	U7	413,116	4,957,392
TR/T/513	Turyahebwa Shallon	Education Assistant II	U7	413,116	4,957,392
TR/O/51	Owomugisha Allen	Senior Education Assista	U7	413,116	4,957,392
TR/M/112	Mubangizi Gilbert	Education Assistant II	U7	424,676	5,096,112
TR/A/04	Abaruhanga Milton	Education Assistant II	U7	467,685	5,612,220
TR/K/534	Kyomuhendo Fridah	Education Assistant II	U7	459,574	5,514,888
TR/M/132	Mugabe Robert	Education Assistant II	U7	431,309	5,175,708
TR/B/305	Busingye Adah	Haed Education Assistant	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,429,804</b>

### Cost Centre : Kigata PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/335	Kinaheirwe Peace	Education Assistant II	U7U	467,685	5,612,220
TR/K/560	Kyotunga Sheillah	Education Assistant II	U7U	459,574	5,514,888
TR/A/337	Asiimire Peace	Education Assistant II	U7U	438,119	5,257,428
TR/B/379	Byamukama Andrew	Education Assistant II	U7U	467,685	5,612,220
TR/T/538	Turyahumura Obadiah	Education Assistant II	U7U	438,119	5,257,428
TR/K/045	Kachetero Eunice	Education Assistant II	U7U	467,685	5,612,220
TR/T/1110	Tumwesigye Geitan	Education Assistant II	U7U	413,116	4,957,392
TR/R/069	Rwambuka Hudson	Education Assistant II	U7U	467,685	5,612,220
TR/N/306	Nyongeyirwe Provia	Education Assistant II	U7U	467,685	5,612,220
TR/N/211	Niwebyona Agatha	Education Assistant II	U7U	413,116	4,957,392
TR/N/162	Niwagaba Bedson	Education Assistant II	U7U	467,685	5,612,220

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kigata PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/403	Mwesigwa Micheal	Education Assistant II	U7U	467,685	5,612,220
TR/M/251	Mujuni Herbert	Education Assistant II	U7U	452,247	5,426,964
TR/M/006	Magara Justus	Education Assistant II	U7U	467,685	5,612,220
TR/T/349	Tumuramye Judith	Education Assistant II	U7U	467,685	5,612,220
TR/A/190	Ampurire Sophan	Education Assistant II	U4	822,438	9,869,256
TR/M/397	Mwesigwa Jacqueline	Deputy T/Education Assi	U4	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,559,120</b>

### Cost Centre : Kigata High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/772	Tibemanya Grace	Pool Stenographer		609,421	7,313,052
TR/B/335	Niwabeine Annet	Enrolled Nurse	U7U	459,574	5,514,888
TR/B/334	Mbabazi Wilson Edison	Laboratory Assistant	U7U	340,601	4,087,212
UTS/K/10571	Katarahweure Charlotte	Assistant Education Offic	U5	506,151	6,073,812
UTS/M/14093	Mukwanga Lastone	Assistant Education Offic	U5	506,151	6,073,812
UTS/M/13420	Masiko Emily	Assistant Education Offic	U5	506,151	6,073,812
TR/M/4724	Magara Pius	Assistant Education Offic	U5	609,421	7,313,052
TR/K/9836	Katukiza Edson	Assistant Education Offic	U5	599,222	7,190,664
TR/A/15422	Akampa Senturino	Assistant Education Offic	U5	736,680	8,840,160
TR/B/45	Karodi Peninah	Senior Accounts Assistan	U5	506,151	6,073,812
UTS/M/14934	Murangira Osbert	Assistant Education Offic	U5	506,151	6,073,812
UTS/K/9814	Komujuni Ziporah	Assistant Education Offic	U5	506,151	6,073,812
TR/T/1586	Turihaihi Henry	Assistant Education Offic	U5	609,421	7,313,052
TR/T/1741	Twinomujuni Jackson	Assistant Education Offic	U5	609,421	7,313,052
TR/T/1525	Twinamasiko Julius	Assistant Education Offic	U5	609,421	7,313,052
TR/T/6806	Turyasiima Nicholas	Assistant Education Offic	U5	736,680	8,840,160
TR/T/47197	Turyahabwa Arthur	Assistant Education Offic	U5	736,680	8,840,160
UTS/N/11789	Naffuna Prossy	Assistant Education Offic	U5	506,151	6,073,812
UTS/T/3338	Tumwebaze Julius	Assistant Education Offic	U5	506,151	6,073,812
TR/T/1526	Tumuramye Assumpta	Assistant Education Offic	U5	599,222	7,190,664

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kigata High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/9066	Akampurira Justus	Assistant Education Offic	U5	736,680	8,840,160
TR/T/2072	Tumuhimbise Robert	Assistant Education Offic	U5	609,421	7,313,052
TR/A/15423	Namara Joy	Assistant Education Offic	U5	736,680	8,840,160
UTS/K/10572	Turyahebwa Didas	Assistant Education Offic	U5	506,151	6,073,812
TR/A/1178	Origumisiriza Enid Atuheire	Education Assistant II	U4	780,161	9,361,932
TR/M/6142	Mbabazi Manniex	Education Assistant II	U4	780,161	9,361,932
TR/A/1961	Ahimbisibwe Amos	Head teacher	U2	1,340,602	16,087,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>201,537,936</b>

### Cost Centre : Kitibya PRIMARY SCHOOL Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/849	Twikirize Leonard	Education Assistant II	U7U	467,685	5,612,220
TR/A/81	Ahimbisbwe Shallon	Education Assistant II	U7U	467,685	5,612,220
TR/B/509	Byomuhangi Michael	Education Assistant II	U7U	467,685	5,612,220
TR/K/180	Kasigazi Brooks	Education Assistant II	U7U	467,685	5,612,220
TR/K/307	Kiconco Alexander	Education Assistant II	U7U	467,685	5,612,220
TR/K/395	Kukundakwe Karugahe Fred	Education Assistant II	U7U	467,685	5,612,220
TR/K/423	Kwesiga Ekenesty	Education Assistant II	U7U	467,685	5,612,220
TR/T/337	Tumusiime Joventa	Education Assistant II	U7U	467,685	5,612,220
TR/M/8	Magara Sally Tibabikwata	Head Teacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,659,400</b>

### Cost Centre : Kyanamira PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/01	Besiime Annet	Education Assistant II	U7	431,309	5,175,708
TR/M/07	Magala Margaret	Education Assistant II	U7	413,116	4,957,392
TR/M/326	Musimenta Vastine	Education Assistant II	U7	413,116	4,957,392
TR/M/327	Niwamanya Shallon	Education Assistant II	U7	413,116	4,957,392
TR/T/267	Tumukurate Denis	Education Assistant II	U7U	413,116	4,957,392
TR/M/213	Muheirwe Grace	Education Assistant II	U7U	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kyanamira PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/241	Arinaitwe Caroline	Education Assistant II	U7U	413,116	4,957,392
TR/A/296	Asaasira Betesy	Education Assistant II	U7U	413,116	4,957,392
TR/A/322	Asiimwe Jackline	Education Assistant II	U7U	413,116	4,957,392
TR/K/592	Kanyesigye Robert	Education Assistant II	U7U	467,685	5,612,220
TR/A/85	Ahumuza Faustine	Senior Education Assista	U7U	438,119	5,257,428
TR/M/068	Mbareebaki Nicholas	Education Assistant II	U7U	467,685	5,612,220
TR/R/87	Ruhwabwoba Deus	Education Assistant II	U7U	467,685	5,612,220
TR/T/105	Tugume Moses	Education Assistant II	U7U	438,119	5,257,428
TR/T/655	Turyahebwa Kenneth	Education Assistant II	U7U	467,685	5,612,220
TR/T/846	Twikirize Fred	Education Assistant II	U7U	413,116	4,957,392
TR/T/905	Twinomugisha Julius	Education Assistant II	U7U	413,116	4,957,392
TR/K/505	Kyesubire Aidah	Education Assistant II	U7U	467,685	5,612,220
TR/T/823	Twesiime Faith	Senior Education Assista	U6L	445,095	5,341,140
TR/T/483	Turinomujuni Vincent	Head Teacher	U4U	957,010	11,484,120
TR/B/246	Birungi Didas	Deputy Head Teacher	U4U	813,470	9,761,640
TR/A/215	Arigye Jacintha	Education Assistant II	U4U	891,731	10,700,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>130,613,256</b>

### Cost Centre : Kyeibale PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/178	Akatwijuka Patience	Education Assistant II	U7U	467,685	5,612,220
TR/T/689	Tushemereirwe Editor	Education Assistant II	U7U	452,247	5,426,964
TR/K/231	Katwesigye Arnold	Education Assistant II	U7U	467,685	5,612,220
TR/T/689	Komurembe Mary	Education Assistant II	U7U	413,116	4,957,392
TR/K/601	Kukundakwe Olivious	Education Assistant II	U7U	413,116	4,957,392
TR/S/55	Sunday Samuel	Education Assistant II	U7U	452,247	5,426,964
TR/M/148	Mubangizi Deuson	Education Assistant II	U7U	467,685	5,612,220
TR/K/17	Kabakole Anaclet	Education Assistant II	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,663,644</b>

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : MUYUMBU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/227	KATUSIIME HELLEN	Education Assistant II	U7U	456,685	5,480,220
TR/K/61	KATUREEBE WILLING	Education Assistant II	U7U	456,685	5,480,220
TR/K/124	KANSIIME ALICE	Education Assistant II	U7U	456,685	5,480,220
TR/B/521	BYONANEBYE RESTY	Education Assistant II	U7U	459,874	5,518,488
TR/M/427	MUHEIRWE YORAM	Education Assistant II	U7U	459,874	5,518,488
TR/T/643	TURYATUNGA OBED	Education Assistant II	U7U	456,685	5,480,220
TR/T/153	TUKAMUHEBWA EVARI	Education Assistant II	U7U	456,685	5,480,220
TR/K/621	KYARISIMA EDITOR	Education Assistant II	U7U	459,874	5,518,488
TR/K486	KYARISIIMA RITA	Education Assistant II	U7U	413,116	4,957,392
TR/B/110	BARISIGARA PAUL	Education Assistant II	U7U	456,685	5,480,220
TR/A/234	ARINAITWE FRED	Education Assistant II	U7U	456,685	5,480,220
TR/T/215	TUMUHEIRWE SELLY	Education Assistant II	U7U	413,116	4,957,392
TR/T/522	TURYAHIKAYO EDITHM	Senior Education Assista	U6	438,119	5,257,428
TR/K/287	KENEMA LAETITIA	Senior Education Assista	U6	438,119	5,257,428
TR/K/328	KIIZA BURNNETT	Senior Education Assista	U6	438,119	5,257,428
TR/K/470	KYARIMPA JACENTA	Senior Education Assista	U6	473,203	5,678,436
TR/S/29	SEBARERA EDWARD	Senior Education Assista	U6	438,119	5,257,428
TR/A/328	ASIIMWE LELLIA	Deputy Head Teacher	U5	609,421	7,313,052
TR/R/18	RUGYENDO JULIAN	Deputy Head Teacher	U5	634,091	7,609,092
TR/A/145	AKANKWASA CHARLES	Head Teacher	U4	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,071,172</b>

### Cost Centre : Nyakagyera PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/205	Mugenyi John	Education Assistant II	U7	467,685	5,612,220
TR/B/380	Byamukama Apollo	Education Assistant II	U7	467,685	5,612,220
TR/K/193	Katambira Johnson	Education Assistant II	U7	467,685	5,612,220
TR/K/276	Kemirembe Emily	Education Assistant II	U7	467,685	5,612,220
TR/T/503	Turyahabwa Angeline	Education Assistant II	U7	467,685	5,612,220
TR/B/113	Bariyanga Dorothy	Senior Education Assista	U6	473,203	5,678,436



# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Nyakagyera PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/313	Musiime Jovent	Education Assistant II	U5U	507,083	6,084,996
Total Annual Gross Salary (Ushs)					<b>39,824,532</b>

### Cost Centre : Nyamwerambiko PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/480	Kyarisiima Jeniffer	Education Assistant II	U7U	413,116	4,957,392
TR/A/34	Agaba Moses Begumisa	Education Assistant II	U7U	445,095	5,341,140
TR/A/214	Arigye Ambrose	Education Assistant II	U7U	469,604	5,635,248
TR/A/306	Asiimwe Alfred	Education Assistant II	U7U	459,574	5,514,888
TR/B/324	Byabagambi James	Education Assistant II	U7U	467,685	5,612,220
TR/K/128	Katushabe Christine	Education Assistant II	U7U	413,116	4,957,392
TR/T/300	Kibira Hanningtone	Education Assistant II	U7U	445,095	5,341,140
TR/M/170	Mugarura Julius	Education Assistant II	U7U	467,685	5,612,220
TR/M/170	Mugisha Elis	Education Assistant II	U7U	467,685	5,612,220
TR/T/163	Tukamushaba Dick	Education Assistant II	U7U	445,095	5,341,140
TR/A/567	Turyamureeba Kellen	Education Assistant II	U7U	467,685	5,612,220
TR/T/552	Turyamureeba Christopher	Education Assistant II	U7U	467,685	5,612,220
TR/M/440	Mapinduzi Denis	Education Assistant II	U7U	413,116	4,957,392
TR/M/170	Kakwenza Lillian	Deputy Head Teacher	U5U	589,228	7,070,736
TR/M/170	Basheija Julius	Head teacher	U5U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					<b>84,248,304</b>

### Cost Centre : RUBIRA PRI SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/309	TUMUSHABE PROVIA	Education Assistant II	U7U	413,116	4,957,392
TR/B/417	ASIIMWE FLORENCE	Education Assistant II	U7U	413,116	4,957,392
TR/B/527	BYARUHANGA INNOCEN	Education Assistant II	U7U	467,685	5,612,220
TR/M/129	MUJUNARINDA SIMON P	Education Assistant II	U7U	413,116	4,957,392
TR/R/66	RWAMAHE NEE AYEBAZ	Education Assistant II	U7U	413,116	4,957,392
TR/T/247	TUMUHIMBISE SCOVIA	Education Assistant II	U7U	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : RUBIRA PRI SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/249	TUMUHIMBISE VASTINA	Education Assistant II	U7U	413,116	4,957,392
TR/T/80	TIRWAKUNDA LEO	Education Assistant II	U7U	413,116	4,957,392
TR/A/64	AHIMBISIBWE AGNES	Head Teacher	U6U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,384,700</b>

### Cost Centre : Rwababa PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/45	AHABWE AIDAH	Education Assistant II	U7U	413,116	4,957,392
TR/B/544	Byarugaba Annacletus	Education Assistant	U7U	408,135	4,897,620
TR/A/54	Aharimpisya Mallion	Education Assistant	U7U	467,685	5,612,220
TR/A/54	AHARIPISYA MALLION	Education Assistant II	U7U	413,116	4,957,392
TR/A/297	ASASIRA DOROTHY	Education Assistant II	U7U	413,116	4,957,392
TR/B/ 544	BYARUGABA ANNACLE	Education Assistant II	U7U	467,685	5,612,220
TR/T/398	TUMWESIGYE GERVAISE	Education Assistant II	U7U	413,116	4,957,392
TR/T/547	TURAMYOMWE MATAY	Education Assistant II	U7U	413,116	4,957,392
TR/T/577	TURYAMWIJUKA BRAIN	Education Assistant II	U7U	413,116	4,957,392
TR/T/577	Turyamwijuka Brian	Education Assistant	U7U	431,309	5,175,708
TR/B/203	BESIGYE EVERSE	Head Teacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,803,760</b>

### Cost Centre : ST.FRANCIS COLLEGEKYANAMIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/	NKINGI SILVER	LAB ASST	U7	367,905	4,414,860
UTS/K/6283	KATEBARIIRWE CHRIST	Assiatnt Education Office	U5	609,421	7,313,052
UTS/A/15433	AKAMPURIRA ANITA	Assiatnt Education Office	U5	506,151	6,073,812
UTS/B/3513	BEINOMUGISHA EVANSI	Assiatnt Education Office	U5	556,063	6,672,756
UTS/B/5716	BIRUNGI ALOYSIOUS FR	Assistant Education Office	U5	512,077	6,144,924
UTS/B/6585	BIRUNGI VALERIAN	Assiatnt Education Office	U5	506,151	6,073,812
UTS/H/343	HAMUJUNI SILVER	Assiatnt Education Office	U5	609,421	7,313,052
UTS/I/1225	IMMANIRAGABA DENIS	Assiatnt Education Office	U5	520,532	6,246,384

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : ST.FRANCIS COLLEGEKYANAMIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/1397	WORINAWA CL Education	Assiatnt Education Office	U5	546,917	6,563,004
UTS/M/7543	MASHEREKA FRED	Assiatnt Education Office	U5	589,228	7,070,736
UTS/M/21501	MUSINGUZI GASTONE	SENIOR ACC ASST	U5	506,151	6,073,812
UTS/M/7186	MWESIGYE	Assistant Education Offic	U5	609,421	7,313,052
UTS/K/8800	MWESIGYE VINC	Assiatnt Education Office	U5	556,063	6,672,756
UTS/T/1125	TURYAHABWA SILVER	Assiatnt Education Office	U5	609,421	7,313,052
UTS/T/604	TWIINE AGNES	Assiatnt Education Office	U5	438,119	5,257,428
UTS/T/2758	TURYAHIKAYO PIUS	Assiatnt Education Office	U5	609,421	7,313,052
UTS/T/1652	TUMWIJUKYE JULIUS	Assiatnt Education Office	U5	579,421	6,953,052
UTS/T/3481	TUMWESIGYE DEUS KA	Assiatnt Education Office	U5	506,151	6,073,812
UTS/R/634	RWOMUSHANA PETER	Assistant Education Offic	U5	609,421	7,313,052
UTS/O/7083	OJUKU WILSON	Assiatnt Education Office	U5	609,421	7,313,052
UTS/N/5504	NIMWESIGA JENNINAH	Assiatnt Education Office	U5	507,083	6,084,996
UTS/A/1243	ATURINDA DOREEN	Education Officer	U4	736,680	8,840,160
UTS/A/5423	ATUKUNDA VINCENT	Education Officer	U4	736,680	8,840,160
UTS/K/9102	KYANSIMIRE DOREEN	Education Officer	U4	736,680	8,840,160
UTS/I/1226	KWEHANGANA WILSON	Education Officer	U4	736,680	8,840,160
UTS/N/3946	MWESIGYE VINCENT M	Education Officer	U4	808,928	9,707,136
UTS/B/3985	BYARUHANGA SYLVAN	DEPUTY H/MASTEREd	U4	736,680	8,840,160
UTS/M/3508	MUGYENZI ISMAIL	Education Officer	U4	808,928	9,707,136
UTS/N/2492	NGABIRANO LOY	Education Officer	U4	794,002	9,528,024
UTS/N/8260	NOWE PROMISE	DEPUTY Education Offi	U4	808,928	9,707,136
UTS/B/2155	BESIGYE GODFREY	HEAD Assistant Educati	U1	1,720,539	20,646,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>241,064,208</b>

### Subcounty / Town Council / Municipal Division : Maziba

### Cost Centre : Bikomero PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/S/8	Sabiiti Francis	Education Assistant II	U7	467,685	5,612,220
TR/B/415	Byarugaba Edward	Education Assistant II	U7	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Bikomero PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/802	Twesigye Jim	Senior Education Assista	U6	467,685	5,612,220
TR/O/35	Oryema David	Senior Education Assista	U6	467,685	5,612,220
TR/T 208	Murekyezi Edison	Senior Education Assista	U6	481,858	5,782,296
TR/M/ 209	Mugabo Onesmus	Education Assistant II	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,889,400</b>

### Cost Centre : Birambo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/910	Twinomugisha Phenehansi	Education Assistant II	U7	459,574	5,514,888
TR/K/346	Kyasimire Jolly	Education Assistant II	U7	467,685	5,612,220
TR/T/636	Turyatunga Jackson	Education Assistant II	U7	459,574	5,514,888
TR/A/349	ASIIMWE BOSCO	Education Assistant II	U7U	413,116	4,957,392
TR/K/636	TURYATUNGA JACKSON	Education Assistant II	U7U	467,685	5,612,220
TR/K/318	KICONCO NICE	Education Assistant II	U7U	467,685	5,612,220
TR/K/346	KIYASIMIRE JOLLY	Education Assistant II	U7U	413,116	4,957,392
TR/M/48	MBABAZI HENRY	Education Assistant II	U7U	452,247	5,426,964
TR/K/318	RUKUNDO PHENEHAS	Education Assistant II	U7U	467,685	5,612,220
TR/T/103	TUGUME EMILY	Education Assistant II	U7U	413,116	4,957,392
TR/K/910	TWINOMUGISHA PHENE	Education Assistant II	U7U	467,685	5,612,220
TR/K/249	KEMANI ROBERT JUSTU	Head TeacherI	U6U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,343,140</b>

### Cost Centre : KAGONA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/536	Biryomumeisho Aggrey	Education Assistant II11	U7U	467,685	5,612,220
TR/B/470	Byaruhanga Simon	Education Assistant II11	U7U	413,116	4,957,392
TR/K/09	Kabagambe Edward	Education Assistant II11	U7U	413,116	4,957,392
TR/N/19	Namara Francis	Education Assistant II11	U7U	413,116	4,957,392
TR/A/347	Asiimwe Willy Danson	Education Assistant II11	U7U	413,116	4,957,392
TR/M/315	Musiimenta Charles	Senior Education Assista	U6L	452,247	5,426,964

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : KAGONA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/496	Turyagyenda Ivan John	Head Teacher GR 1V	U6U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					<b>37,653,516</b>

### Cost Centre : KAGUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/151	BATAKA NATHAN	Education Assistant II	U7U	413,116	4,957,392
TR/B/86	BANYWEINEHO KENNET	Education Assistant II	U7U	467,685	5,612,220
TR/E/2	EKINAKUNZIRE BETTY	Education Assistant II	U7U	413,116	4,957,392
TR/K/603	KYASIMIIRE ROSETTE	Education Assistant II	U7U	467,685	5,612,220
TR/M/98	MPAMIZE STANLEY	Education Assistant II	U7U	413,116	4,957,392
TR/N/67	NDINAWWE JUSTUS	Education Assistant II	U7U	467,685	5,612,220
TR/T/484	TURINZIRWE JACKSON	Education Asstistant II	U7U	408,135	4,897,620
TR/B/211	BESIGYE MOLLY	Senior Education Assista	U6L	438,119	5,257,428
TR/T/821	TWESIIME PRUDENCE	Senior Education Assista	U6L	438,119	5,257,428
TR/B/57	BAKURU MOSES	Senior Education Assista	U6L	438,119	5,257,428
TR/K/431	KWETWARA BERNARD	Senior Education Assista	U6U	413,116	4,957,392
TR/M/302	MUSIIMENTA ALLEN	Deputy Head Teacher	U5U	609,421	7,313,052
TR/K/72	KAMANIINA PATRICK	Deputy Head Teacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					<b>74,410,824</b>

### Cost Centre : Kahondo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/965	Twakire Sostine	Education Assistant II	U7	408,135	4,897,620
TR/T/267	Tushabomwe Bernard	Education Assistant II	U7	431,309	5,175,708
TR/T/328	Tumusiime Gertrude	Education Assistant II	U7	431,309	5,175,708
TR/A/058	Ahasiimire Dorcus	Education Assistant II	U7	408,135	4,897,620
TR/A/258	Arineitwe Hillary	Education Assistant II	U7	408,135	4,897,620
TR/T/877	Twine Costance	Education Assistant II	U7	467,685	5,612,220
TR/B/260	Biryatukiza Ambrose	Education Assistant II	U7	467,685	5,612,220
TR/M/366	Mutekanga James	Education Assistant II	U7	452,247	5,426,964

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kahondo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/973	Tiryasiima Pastori	Education Assistant II	U7	408,135	4,897,620
TR/M/410	Mwesigye Africano	Education Assistant II	U7	438,119	5,257,428
TR/M/413	Mwesigye Fred	Education Assistant II	U7	467,685	5,612,220
TR/M/022	Namara Gloria P	Education Assistant II	U7	408,135	4,897,620
TR/M/236	Nkwasiwe Fredrick	Education Assistant II	U7	467,685	5,612,220
TR/B/225	Beyongyera Protus	Education Assistant II	U7	467,685	5,612,220
TR/M/117	Ngabirano Tophil	Senior Education Assista	U6	469,604	5,635,248
TR/T/838	Twijukye Mable	Senior Education Assista	U6	473,203	5,678,436
TR/B/332	Byagabosya Geoffrey	Deputy Education Assista	U5	507,083	6,084,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,983,688</b>

### Cost Centre : KAHONDO Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/2804	TWINOMWE CELESTINE	Assistant Education Offic	U5	506,151	6,073,812
UTS/B/2807	BAMUHIIGA GERVAASE	Assistant Education Offic	U5	609,421	7,313,052
UTS/B/2803	BARYAGASHA THOMAS	Assistant Education Offic	U5	609,421	7,313,052
UTS/B/2806	MURAMYE ELISAM	Assistant Education Offic	U5	609,421	7,313,052
UTS/B/2805	TIHWANYIMA MARTIN	DEPUTY Assistant Educ	U5	506,151	6,073,812
UTS/B/2802	BAKANGISA ISAAH	HAED Assistant Educati	U2	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,299,660</b>

### Cost Centre : KAMURONKO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/259	ASIMIRE DASTUN	Education Assistant II	U7U	467,685	5,612,220
TR/A/443	AKANDWANIRIRA ABIA	Education Assistant II	U7U	467,685	5,612,220
TR/K/394	KUKUNDAKWE GIRADIN	Education Assistant II	U7U	467,685	5,612,220
TR/A/412	AYEBARE JOLLY	Education Assistant II	U7U	438,119	5,257,428
TR/T/44	AKAMPA ROBERT	Education Assistant II	U7U	435,119	5,221,428
TR/T/788	TWESIGYE AMBROSE	Education Assistant II	U7U	413,116	4,957,392
TR/T/549	TUMURAMYE VANASIO	Education Assistant II	U7U	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : KAMURONKO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/542	TURYAMUBUGANA NE	Education Assistant II	U7U	413,116	4,957,392
TR/T/605	TURYASINGURA JOLLY	Education Assistant II	U7U	413,116	4,957,392
TR/T/777	TWESIGOMWE JUSTUS	Education Assistant II	U7U	431,309	5,175,708
TR/N/79	NDYAHKA PHINEHAS	Senior Education Assista	U6L	445,095	5,341,140
TR/B/230	BIKANGAGA HERBERT	SENIOR Education Assis	U6L	537,943	6,455,316
TR/K/8	KABAGAMBE WILLY	DEPUTY Head Teacher	U5L	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,213,848</b>

### Cost Centre : KAMURONKO SECONDARY SCHOOL.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/3199	TUMWINE ALEX	Education Officer		589,228	7,070,736
UTS/M/764	MUGUME AMBROSE	Education Officer		594,542	7,134,504
UTS/N/3321	NAAMARA PATRICK	Education Officer	U5	579,427	6,953,124
UTS/T/2567	TURYAREBA VAN B.	Education Officer	U5	589,228	7,070,736
UTS/N/13889	NDYAMUHAKI FIONAH	Education Officer	U5	468,300	5,619,600
UTS/A/2413	AKAMPURIRA SABITI	Education Officer	U5	712,701	8,552,412
UTS/T/2769	TUKAMUHEBWA WILLY	Education Officer	U5	512,077	6,144,924
UTS/M/6507	MUGISHA SAM	Education Officer	U5	529,427	6,353,124
UTS/B/1791	BABYEBUZA ROBERT	Education Officer	U5	565,397	6,784,764
UTS/B/2531	BYARUHANGA JUSTUS	Education Officer	U5	529,427	6,353,124
UTS/K/3450	KAMUKAMA TOPHIL	Education Officer	U5	529,427	6,353,124
UTS/M/2801	MAGUMIRWA JACKSON	H/Assistant Education Of	U2	1,414,643	16,975,716
UTS/M/1894	MBABAZI BENNIE	Deputy Head Teacher	U2	1,292,026	15,504,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,870,200</b>

### Cost Centre : Kavu PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/R/57	Rwakacari Godfrey	Education Assistant II	U7	431,309	5,175,708
TR/K/162	Karugaba Patrick	Education Assistant II	U7	537,943	6,455,316
TR/K/136	Kanyesigye Frank	Senior Education Assista	U7	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kavu PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/207	Muhangi Christopher	Education Assistant II	U7	467,685	5,612,220
TR/B/541	Beijahe Ishemeal	Education Assistant II	U7	413,116	4,957,392
TR/A/359	Atuheire Charity	Education Assistant II	U7	438,119	5,257,428
TR/A/151	Akankwasa Feresiano	Assistant H/Education As	U7	438,119	5,257,428
TR/A/	Agaba Stanistus	Education Assistant II	U6L	467,685	5,612,220
TR/A/100	Ainomujuni Valentine	Education Assistant II	U6L	413,116	4,957,392
TR/B/252	Birungi James Bagororwa	Ag. Education Assistant I	U6L	469,604	5,635,248
TR/T/	Tukwasibwe Julius	Education Assistant II	U6L	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,835,136</b>

### Cost Centre : KENTARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/119	BARUGAHARE WILLIAM	Education Assistant II	U7U	467,685	5,612,220
TR/T/184	TWIJUKYE WINTER	Education Assistant II	U7U	413,116	4,957,392
TR/T/412	TUMWESIGYE JAMES	Education Assistant II	U7U	413,116	4,957,392
TR/N/195	NIWAAHA SHIRRAH	Education Assistant II	U7U	467,685	5,612,220
TR/T/1	TABARUKA DICKSON	Head Teacher	U6L	565,391	6,784,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,923,916</b>

### Cost Centre : Kigarama PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/399	Byamukama Peter	Education Assistant II	U7	413,116	4,957,392
TR/E/14	Ensiteriyeitu Florence	Education Assistant II	U7	431,309	5,175,708
TR/K/160	Karugaba Denis	Education Assistant II	U7	467,685	5,612,220
TR/B/399	Mbamukama Peter	Education Assistant II	U7	467,685	5,612,220
TR/M/369	Mutesigensi Henry	Education Assistant II	U7	467,685	5,612,220
TR/A/73	Ahimbisibwe Eunice	Education Assistant II	U7	413,116	4,957,392
TR/T/1129	Turyamushanga Serapio	Education Assistant II	U7	467,685	5,612,220
TR/B/323	Byabagambi Emmanuel	Education Assistant II	U7	413,116	4,957,392
TR/B/216	Besigye Sylvester	Education Assistant II	U7	413,116	4,957,392



# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kigarama PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/581	Turyamwijuka Paul	Head Teacher Gr.iv	U6	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,328,444</b>

### Cost Centre : Kizinga PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/126	Kansiime Jesca Winnie	Education Assistant II	U7	413,116	4,957,392
TR/K/434	Kwikiriza Denis	Education Assistant II	U7	467,685	5,612,220
TR/M/18	March Alex	Education Assistant II	U7	431,309	5,175,708
TR/M/335	Musinguzi Brian	Education Assistant II	U7	431,309	5,175,708
TR/T/799	Twesigye Gilbert	Education Assistant II	U7	467,685	5,612,220
TR/T/129	Tuhirirwe Jacenta	Education Assistant II	U7	467,685	5,612,220
TR/N/334	Natukunda Doreen	Education Assistant II	U7	413,116	4,957,392
TR/B/226	Bagorogoza Edgar	Education Assistant II	U6	473,203	5,678,436
TR/B/83	Banya Wareen	Education Assistant II	U6	469,604	5,635,248
TR/N/142	Ninsiima Doreen	Education Assistant II	U6	469,604	5,635,248
TR/K/269	Kemigisha Lydia Annah	Education Assistant II	U6	469,604	5,635,248
TR/B/452	Byaruhanga Enock	Deputy Education Assista	U5	548,917	6,587,004
TR/K/192	Katabiganya Apollo	Education Assistant II G	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,035,684</b>

### Cost Centre : Mukoki PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/223	Tumuheki Vicent	Education Assistant II	U7	413,118	4,957,416
TR/B/213	Besigye Paul	Education Assistant II	U7	418,196	5,018,352
TR/B/367	Byamugisha Reuben Kaguta	Education Assistant II	U7	413,116	4,957,392
TR/B/485	Byemiriro Alex	Education Assistant II	U7	459,574	5,514,888
TR/M/136	Mugabi Spencer	Education Assistant II	U7	467,685	5,612,220
TR/T/	Tukwasibwe Furida	Education Assistant II	U7	413,118	4,957,416
TR/N/285	Nyerwanire Willy	Education Assistant II	U7	438,119	5,257,428
TR/B/524	Bahimbise Hannington	Education Assistant II	U6	408,135	4,897,620

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Mukoki PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,172,732

### Cost Centre : Omukagana PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/17	Agaba Christopher	Education Assistant II	U7	438,119	5,257,428
TR/A/386	Aturinda Eliphaz	Education Assistant II	U7	438,119	5,257,428
TR/B/181	Beijahe Donato	Education Assistant II	U7	438,119	5,257,428
TR/B/	Byarugaba Gabitus	Education Assistant II	U7	413,116	4,957,392
TR/K/76	Kamara Moses	Education Assistant II	U7	467,685	5,612,220
TR/K/541	Kyomukama Annet	Education Assistant II	U7	438,119	5,257,428
TR/M/220	Muhereza Gervase	Education Assistant II	U7	418,196	5,018,352
TR/M	Musiimire John Baptist	Education Assistant II	U7	413,116	4,957,392
TR/O/	Owakubariho Apollo	Education Assistant II	U7	413,116	4,957,392
TR/T/	Turyamureeba Vicent	Education Assistant II	U7	413,116	4,957,392
TR/T/321	Tumusiime Dorothy	Education Assistant II	U7	438,119	5,257,428
TR/B/17	Bagooka Luke	Education Assistant II	U7U	438,119	5,257,428
TR/K/213	Katungye Deziderio	Senior Education Assista	U6	469,604	5,635,248
TR/B/182	Beinenama Francis	Education Assistant II	U5U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					74,710,692

### Cost Centre : Omunkiro PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/604	Katwesigye Benon	Education Assistant II	U7	467,685	5,612,220
TR/K/603	Kamusiime Resitatuta	Education Assistant II	U7	467,685	5,612,220
TR/K/602	Kamugisha B Narcis	Education Assistant II	U7	467,685	5,612,220
TR/M/443	Mujuni Julius	Education Assistant II	U7	148,196	1,778,352
TR/B/96	Barigye John	Education Assistant II	U7	469,604	5,635,248
TR/A/453	Asiimwe Selina	Education Assistant II	U7	467,685	5,612,220
TR/M/442	Maburara Fortunate	Education Assistant II	U6	469,604	5,635,248
TR/B/544	Byomuhangi Valentine	Education Assistant II	U6	506,151	6,073,812

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## Workplan 6: Education

### Cost Centre : Omunkiro PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>41,571,540</b>

### Cost Centre : Rusikizi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/387	Mwesigwa Alex	Education Assistant II	U7	413,116	4,957,392
TR/B/174	Begumisa Florence Jemimah	Education Assistant II	U7	413,116	4,957,392
TR/B/466	Byaruhanga Kenneth	Education Assistant II	U7	467,685	5,612,220
TR/B/176	Begumisa L, Stephen	Education Assistant II	U7	413,116	4,957,392
TR/K/	Kobusingye Florence	Education Assistant II	U7	413,116	4,957,392
TR/T/670	Tushabe Hope	Education Assistant II	U7	467,685	5,612,220
TR/N/249	Nahori Kohath	Senior Education Assista	U7	445,095	5,341,140
TR/B/466	Byaruhanga Keneth	Education Assistant II	U7	413,116	4,957,392
TR/B/174	Begumisa Florence	Education Assistant II	U7	467,685	5,612,220
TR/T/725	Begumisa Stephen Laban	Education Assistant II	U7	467,685	5,612,220
TR/N/202	Niwamanya Charles	Senior Education Assista	U6L	445,095	5,341,140
TR/B/25	Bagyendera Fred	Education Assistant II	U6L	413,116	4,957,392
TR/T/754	Tweheyo Alex	Senior Education Assista	U6L	452,247	5,426,964
TR/K/108	Tweheyo Alex	Education Assistant II	U6L	481,858	5,782,296
TR/M/164	Mugisha Bernard	Senior Education Assista	U6L	445,095	5,341,140
TR/K/120	Kanduhukye Annet	Deputy Head Teacher	U4L	736,680	8,840,160
Total Annual Gross Salary (Ushs)					<b>88,266,072</b>

### Cost Centre : Rwambeho PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/S/40	Sinema M Elidad	Education Assistant II	U7	467,685	5,612,220
TR/O/25	Orishaba Bernard	Education Assistant II	U7	413,116	4,957,392
TR/M/85	Monday Expedito	Education Assistant II	U7	467,685	5,612,220
TR/T/869	Twinamasiko David	Education Assistant II	U7	467,685	5,612,220
TR/T 205	Tumuheirwe Charles	Education Assistant II	U7	467,685	5,612,220
TR/N/92	Ndyahika Twesigye Africano	Education Assistant II	U6U	656,197	7,874,364

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## Workplan 6: Education

### Cost Centre : Rwambeho PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/RB/133	Turyatunga Robert	Senior Education Assista	U6U	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,915,884</b>

### Subcounty / Town Council / Municipal Division : Muhanga Town Council

### Cost Centre : Bukinda Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/9999	BYAMUKAMA FRANCIS	OFFICER ATTENDAN	U8	227,506	2,730,072
UTS/K/10004	TWESIGYE JOHNSON	COOK	U8	206,321	2,475,852
UTS/K/10002	BYAMUGISHA APOLLO	COOK	U8	226,517	2,718,204
KPTC/B/04	BYAMUKAMA GODFREY	COOK	U8 LOWE	228,308	2,739,696
KPTC/T/05	TUMWESIGYE JOHNSON	COOK	U8 LOWE	228,308	2,739,696
KPTC/A/01	AKANKWASA JOHN	COOK	U8 LOWE	228,308	2,739,696
KPTC/T/06	TWEBAZE MARY	COOK	U8 LOWE	228,308	2,739,696
T/2/425	TWINOBUSINGYE IMMA	OFFICE TYPIST	U7 UPPE	367,905	4,414,860
O/2/1971	ORIKIRIZA ALEX	CATERER	U5	461,673	5,540,076
UTS/U/112	UWIMANA EDISON	TUTOR	U5	542,955	6,515,460
UTS/K/6832	KUBARUHO HASTINGS	TUTOR	U5	570,569	6,846,828
UTS/K/9994	KICONCO ADONIA	TUTOR	U5	736,680	8,840,160
UTS/G/380	GEMERA JAMES	TUTOR	U5	500,987	6,011,844
UTS/M/2600	MUBANGIZI METHODIU	TUTOR	U5	534,111	6,409,332
KPTC/K/001	KATSIMBURA GEOFFRE	SENIOR ACCOUNTS A	U5 UPPE	570,569	6,846,828
UTS/M/7117	MIKEKEMO ANNA	TUTOR	U4	736,680	8,840,160
UTS/M/74717	MUBANGIZI JOHN PAT	TUTOR	U4	736,680	8,840,160
UTS/O/11545	OKEC PATRICK	TUTOR	U4	861,016	10,332,192
UTS/T/3780	TURIHOHABWE EDSON	TUTOR	U4	736,680	8,840,160
UTS/R/1140	RUCECERWA ADELA	TUTOR	U4	736,680	8,840,160
UTS/B/2132	TUSHEMEREIRWE JENI	TUTOR	U4	861,016	10,332,192
UTS/T/1583	TINDIMWEBWA JOHNSO	TUTOR	U4	736,680	8,840,160
UTS/M/7622	MBABAZI JOVULLINE L	TUTOR	U4	736,680	8,840,160
UTS/M/8590	MUNYWANISA BAMPAR	TUTOR	U4	736,680	8,840,160

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## Workplan 6: Education

### Cost Centre : Bukinda Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/453	MUTABAZI BARISA DA	TUTOR	U4	636,130	7,633,560
UTS/O/12213	OLILA ISMAIL KADHIVE	TUTOR	U4	861,016	10,332,192
UTS/B/2840	BAMUTUHAIRE DENIS	TUTOR	U4	861,016	10,332,192
UTS/B/4176	BEVONGYERA H3RBER	TUTOR	U4	861,016	10,332,192
UTS/A/15558	ARINAITWE CYPLIANO	TUTOR	U4	861,016	10,332,192
UTS/M/7809	MASIKO GAD	TUTOR	U4	861,016	10,332,192
UTS/B/3999	BYARUHANGA JUSTUS	TUTOR	U4	736,680	8,840,160
UTS/K/3700	KANYONYOZI SAFARI F	TUTOR	U4	736,680	8,840,160
UTS/K/5721	KEMIGABO LOYCE	TUTOR	U4	736,680	8,840,160
UTS/K/14856	KIBUUKA DAN	TUTOR	U4	861,016	10,332,192
UTS/K/4180	KILUNDA ISAAC	TUTOR	U4	700,835	8,410,020
UTS/K/5251	KASHANA NANKUNDA S	TUTOR	U4	861,016	10,332,192
KPTC/M/02	MUSEREBENDE FRANK	SENIOR CLERICAL OF	U4 LOWE	634,091	7,609,092
UTS/K/5934	KAMUGISHA CHARLES	SENIOR TUTOR	U3	986,899	11,842,788
UTS/N/1894	NSENGIYUNVA BENAR	SENIOR TUTOR	U3	812,668	9,752,016
UTS/M/7095	MUSINGUZI CHRISTOPH	SENIOR TUTOR	U3	812,668	9,752,016
UTS/T/908	TIWANGYE DENIS	SENIOR TUTOR	U3	812,668	9,752,016
UTS/A/4892	AGASHA MURAMUZI CO	D/PRINCIPAL	U1	1,767,634	21,211,608
UTS/M/3150	MWEBAZE ASAPH	D/PRINCIPAL	U1	1,745,513	20,946,156
UTS/L/527	LYAMAFA RWANAYANU	PRINCIPAL	U1	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>380,287,536</b>

### Cost Centre : Butare PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/529	KYOMUHANGI GUDULA	Education Assistant II	U7	467,685	5,612,220
TR/K/260	KEMIGISHA ENID	Education Assistant II	U7	467,685	5,612,220
TR/K/261	AKAMPURIRA IMMACUL	Education Assistant II	U7	413,116	4,957,392
TR/K/459	KYARIKUNDA AIDAH	Education Assistant II	U7	467,685	5,612,220
TR/T/573	TURYAMWESIMIRA CHA	Education Assistant II	U7	467,685	5,612,220
TR/N/228	NKURUNUNGI MICHEAL	Education Assistant II	U7	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Butare PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/659	TUSAASIIBWE ALLEN	Senior Education Assista	U6	468,304	5,619,648
TR/B/207	BESIGYE JULIUS	Senior Education Assista	U6	468,304	5,619,648
TR/B/238	BINDEBA JOY KYOMUK	Head Teacher	U5	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,607,600</b>

### Cost Centre : KAKATUNDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/303	MUSIMENTA ANNAH	Education Assistant II	U7	413,116	4,957,392
TR/T/472	TAHUNGWA DEUS	Education Assistant II	U7	456,685	5,480,220
TR/N/340	NATUKUNDA SHALLON	Education Assistant II	U7	413,116	4,957,392
TR/A/60	AHEBWOMUGISHA REST	Education Assistant II	U7	413,116	4,957,392
TR/K/463	KYORIKUNDA PHOEBE	Education Assistant II	U7	467,685	5,612,220
TR/K/553	KYOMUKAMA RESTY	Education Assistant II	U7	459,574	5,514,888
TR/K/523	KYOMUGISHA PROVIA	Education Assistant II	U7	452,247	5,426,964
TR/K/582	KUKUNDAKWE PHIONA	Education Assistant II	U7	413,116	4,957,392
TR/T/580	GEORGE	Senior Education Assista	U6	467,685	5,612,220
TR/K/283	KEMIGISHA EVELYN	Senior Education Assista	U6	467,685	5,612,220
TR/M/394	MWESIGWA ARNOLD	Senior Education Assista	U6	467,685	5,612,220
TR/T/472	TURINAWA IMMACULAT	Senior Education Assista	U6	468,304	5,619,648
TR/M/70	MBIRABIREMU SILVANO	Senior Education Assista	U6	467,685	5,612,220
TR/N/232	NKWASIBWE JOSEPHAT	Senior Education Assista	U6	467,685	5,612,220
TR/K/20	KABAKYENGA ELIAS	HEADMASTER	U4	634,191	7,610,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,154,900</b>

### Cost Centre : MUHANGA KITABURAZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/KA/293	KENYANGI ANNET	Education Assistant II	U7U	413,116	4,957,392
TR/TM/606	TURYASINGURA MARGR	Education Assistant II	U7U	413,116	4,957,392
TR/TJ/860	TWINAMASIKO JAMES	Education Assistant II	U7U	418,196	5,018,352
TR/MJ/69	MBAREEBA JACKSON	Education Assistant II	U7U	418,196	5,018,352

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : MUHANGA KITABURAZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/KJ/209	KATUGUNDA JOVIA MO	Education Assistant II	U7U	467,685	5,612,220
TR/B/458	BYARUHANGA J. ELIAS	Head Education Assistant	U7U	504,856	6,058,272
TR/KB/417	KWESIGA BRIAN	DEPUTY H/Education A	U7U	469,604	5,635,248
TR/BB/269	BYAMUKAMA BERNARD	Education Assistant II	U7U	424,676	5,096,112
TR/MP/59	MBABAZI PEACE	Education Assistant II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,965,560</b>

### Cost Centre : NYABIREREMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/241	NKWASIBWE MOSES	Education Assistant II		467,685	5,612,220
TR/N/69	NDUHUKIRE CHARITY	Education Assistant II		467,685	5,612,220
TR/A/218	ARIHO SADRESS	Education Assistant II		452,247	5,426,964
TR/M/116	MUBANGIZI PAUL	Education Assistant II		467,685	5,612,220
TR/M/406	MWESIGWA PHOEBE	SENIOR Education Assis		489,524	5,874,288
TR/Z/07	ZIGABIRE GEORGE ALE	H/TR. GRADE 1		957,010	11,484,120
TR/N/51	NATUKWASA DAVIS	Education Assistant II		507,083	6,084,996
TR/N/164	NIWAGABA BURNNET	SENIOR Education Assis		512,077	6,144,924
TR/K/393	KUKUNDAKWE COSTAN	AG. DEPUTY TR.	U9	485,691	5,828,292
TR/B/296	BRIGHT TRYON	AG. DEPUTY TR.	U8	452,247	5,426,964
TR/R/28	RUKUNDO LYDIA	Education Assistant II	U7	467,685	5,612,220
TR/T/135	TUKEHEIRWA JUDITH	Education Assistant II	U7	467,685	5,612,220
TR/T/648	TURYAHIKAYO FRANK	Education Assistant II	U7	467,685	5,612,220
TR/T/315	TUMUSIIME EMILY	Education Assistant II	U7	485,691	5,828,292
TR/T/106	TUGUME NOBERT	Education Assistant II	U7	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,199,124</b>

### Cost Centre : NYEIKUNAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/845	TWIKIRIZE COSTANCE	Education Assistant II	U7	438,119	5,257,428
TR/A/352	ASIIMWE JACKLINE	Education Assistant II	U7	431,309	5,175,708

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : NYEIKUNAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/63	KAKIZA MOSES	Education Assistant II	U7	467,689	5,612,268
TR/K/64	NIWAGABA FRANKLINE	Education Assistant II	U7	413,116	4,957,392
TR/T/465	TURINAWA ALBAN	Education Assistant II	U7	467,689	5,612,268
TR/T/769	TWERINDE BERNARD	Education Assistant II	U7	467,689	5,612,268
TR/K/032	KABIIKA AMBROSE	Senior Education Assista	U6	469,304	5,631,648
TR/N/283	NYANGOMA FAITH	Senior Education Assista	U6	467,689	5,612,268
TR/T/833	TWEZIRIKYE LYDIA	Senior Education Assista	U6	467,685	5,612,220
TR/K/155	KARENZI BERNARD	D/H/TR. GR II	U5	609,421	7,313,052
TR/K/178	KARENZI PATRICK	H/Education Assistant II	U4	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,814,160</b>

### Cost Centre : RUSHOROOZA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/380	ATUKUNDA PATIENCE	Education Assistant II	U7	467,685	5,612,220
TR/K/244	KEBIRUNGI EUNICE	Education Assistant II	U7	467,685	5,612,220
TR/K/385	KORUGYENDO PATIENC	Education Assistant II	U7	467,685	5,612,220
TR/M/322	MUSIMENTA MOLLY	Education Assistant II	U7	467,685	5,612,220
TR/T/779	TWESIGOMWE MICHAEL	Education Assistant II	U7	467,685	5,612,220
TR/K/90	KAPERRE SAMUEL	Senior Education Assista	U6	468,304	5,619,648
TR/N/77	NDYAGYENDA JULIUS	Senior Education Assista	U6	467,685	5,612,220
TR/B/164	BAZIRA KELLEN	Education Assistant II	U6	467,685	5,612,220
TR/B/284	BITENHIRWE FRANK	HEADMASTER	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,666,828</b>

### Subcounty / Town Council / Municipal Division : Muko

### Cost Centre : MUKIBAYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/158	AKANKWASA MERDARD	Education Assistant II	U7	467,685	5,612,220
TR/T/969	TWAKIRE LIVINGSTONE	Education Assistant II	U7	529,151	6,349,812



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## Workplan 6: Education

### Cost Centre : MUKIBAYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/R/45	RUTAGIRA MOSES	Education Assistant II	U7	467,685	5,612,220
TR/R/67	RWAMATWARE GEOFRE	Education Assistant II	U7	467,685	5,612,220
TR/K/230	KATUTSI DEUS	Education Assistant II	U7	467,685	5,612,220
TR/ML57	MUGASHA VENENCE	Education Assistant II	U7	413,116	4,957,392
TR/A/472	AKANTORANA PENLOPE	Education Assistant II	U7	467,685	5,612,220
TR/R383	TUMWESIGYE ALEX	Education Assistant II	U7	413,116	4,957,392
TR/M/274	MURANGIRA MICHAEL	Head Teacher	U6U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,278,820</b>

### Cost Centre : Bunyonyi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/273	Murangira Martin	Education Assistant II	U7	413,116	4,957,392
TR/M/464	Mugabirwe Doris	Education Assistant II	U7	467,685	5,612,220
TR/K/556	Kyomukama Julius	Education Assistant II	U7	413,116	4,957,392
TR/B/412	Arinawe Keneth	Education Assistant II	U7	467,685	5,612,220
TR/T/48	Tibemanya Tarcis	Education Assistant II	U7	413,116	4,957,392
TR/A/13	Agaba Alex	Education Assistant II	U7	413,116	4,957,392
TR/N/106	Ngabirano Gereva	Education Assistant II	U7	438,119	5,257,428
TR/R/5	Rubaihayo Phaustino	Education Assistant II	U7	413,116	4,957,392
TR/N/24	Namara Johnbosco	Education Assistant II	U7	438,119	5,257,428
TR/T/526	Turyahikayo Frederick	Education Assistant II	U7	467,685	5,612,220
TR/B/413	Turyashemererwe Happy	Education Assistant II	U7	467,685	5,612,220
TR/T/820	Twesiime Julius Obore	Education Assistant II	U7	467,685	5,612,220
TR/T/519	Turyahikayo Crescent	Education Assistant II	U7	556,063	6,672,756
TR/T/623	Turyatamba Lawrence	Education Assistant II	U7	438,119	5,257,428
TR/K/426	Kwesiga Lovis	Education Assistant II	U6	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,077,864</b>

### Cost Centre : IKAMIRO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : IKAMIRO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/286	MUSASIZI SADATH	Senior Education Assista	U7U	438,119	5,257,428
TR/T/455	TURIHABWE WILSON	Education Assistant II	U7U	438,119	5,257,428
TR/T/382	TUMWESIGYE ADDAH	Education Assistant II	U7U	438,119	5,257,428
TR/T/379	TUMWESIGIRE RAUBEN	Education Assistant II	U7U	438,119	5,257,428
TR/T/174	TUKESIGA ANDREW	Education Assistant II	U7U	438,119	5,257,428
TR/N/453	NSHABOHURIRA CALEB	Education Assistant II	U7U	438,119	5,257,428
TR/K/548	KYOMUKAMA HOPE	Education Assistant II	U7U	438,119	5,257,428
TR/K/324	KICONCO SUSAN	Education Assistant II	U7U	438,119	5,257,428
TR/K/186	KATA ERIC	Education Assistant II	U7U	438,119	5,257,428
TR/B/496	BYOMUHANGI AMOS	Education Assistant II	U7U	438,119	5,257,428
TR/R/38	RURANGWA BERNARD	Head Teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,356,576</b>

### Cost Centre : ILEMEERA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/101	BARIGYE SIMON	Education Assistant II	U7U	413,116	4,957,392
TR/R/53	RUYOOKA CHRISTOPHE	Education Assistant II	U7U	413,116	4,957,392
TR/B/147	BASIIMA BERNARD	Education Assistant II	U7U	467,685	5,612,220
TR/B/493	BYOMUGABE BWANYEK	Education Assistant II	U7U	438,119	5,257,428
TR/B/562	BYONANEPIUS PIUS	Education Assistant II	U7U	467,685	5,612,220
TR/A/137	AKANKWASA ALFRED	Education Assistant II	U7U	467,685	5,612,220
TR/A/112	AKAMPURIRA EPHIA	Education Assistant II	U7U	467,685	5,612,220
TR/T/640	TURYATUNAG MOSES	Education Assistant II	U7U	467,685	5,612,220
TR/A/156	AKANKWASA JULIUS	Education Assistant II	U7U	467,685	5,612,220
TR/R/11	RUCOGOZA MUKEZA AN	Education Assistant II	U7U	413,116	4,957,392
TR/K /598	KABAMI ALLEN	Education Assistant II	U7U	467,685	5,612,220
TR/T/62	TINDYEBWA ABEL	Education Assistant II	U7U	438,119	5,257,428
TR/T/108	TUGUME RASHID	Education Assistant II	U7U	452,247	5,426,964
TR/T/436	TUMWINE IGNATIUS	Education Assistant II	U7U	413,116	4,957,392
TR/B/414	BYARUGABA DIDAS	Education Assistant II	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : ILEMEERA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/S/36	SERUNUNI FRANCIS	Head Teacher	U4U	986,899	11,842,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,511,936</b>

### Cost Centre : Iyamuriro PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/255	KEMERWA DENIS	Education Assistant II	U7U	413,116	4,957,392
TR/B/503	BYOMUHANGI GAD KAG	Education Assistant II	U7U	413,116	4,957,392
TR/M/2	MACHATI WILLIAM	Education Assistant II	U7U	467,685	5,612,220
TR/M/10	MAGEZI IGNATIUS	Education Assistant II	U7U	438,119	5,257,428
TR/T/38	TIBESIGWA HERBERT	Education Assistant II	U7U	467,685	5,612,220
TR/T/250	TUMUHIMBISE XAVIER	Education Assistant II	U7U	413,116	4,957,392
TR/T/828	TWEYONGYERE WILBER	Education Assistant II	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,311,436</b>

### Cost Centre : KABAYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/394	BYAMUKAMA JOHN	Education Assistant II	U7	413,116	4,957,392
TR/K/54	KAJJE JUDITH	Education Assistant II	U7	467,685	5,612,220
TR/M/350	MUTAAHI NARCE	Education Assistant II	U7	413,116	4,957,392
TR/K/109	KAMUSIME AGNES	Education Assistant II	U7	467,685	5,612,220
TR/H/22	HABIMANA GRACIAN	Education Assistant II	U7	467,685	5,612,220
TR/K/243	KAZOORA PETER	Education Assistant II	U7	467,685	5,612,220
TR/M/282	MUSASIZI ELIAS SERUN	Education Assistant II	U7	467,685	5,612,220
TR/T/41	TIBITONDorwa JONAS	Education Assistant II	U7	413,116	4,957,392
TR/T/760	TWEHEYO HABERT	Education Assistant II	U7	467,685	5,612,220
TR/T/952	TWONGEIRWE JOHNSON	Education Assistant II	U7	438,119	5,257,428
TR/M/5	MAGARA JOHNS	Education Assistant II	U7	452,247	5,426,964
TR/B/95	BARIGYE JOHN	Education Assistant II	U7	413,116	4,957,392
TR/A/274	ARINEITWE PETIENCE	Education Assistant II	U7	413,116	4,957,392
TR/A/040	AKANKWASA ANET	Education Assistant II	U7	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : KABAYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/328	BYABASHEIJA EXPENDI	Education Assistant II	U7	413,116	4,957,392
TR/K/7	KABAGAMBE SILAS	Education Assistant II	U7	413,116	4,957,392
TR/K/145	KANYONZA EVARISTO K	Deputy Head Teacher	U5	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,735,996</b>

### Cost Centre : KISHAKI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/337	BAYENDA LEODINAS	Education Assistant II	U7	413,116	4,957,392
TR/T/230	TUMUHIMBISE AUGUSTI	Education Assistant II	U7	413,116	4,957,392
TR/T/162	TUKAMUSHABA CLEME	Education Assistant II	U7	413,116	4,957,392
TR/R/43	RUSHENYI JIMMY	Education Assistant II	U7	413,116	4,957,392
TR/T/274	TUMWEKWASE GAUDIO	Education Assistant II	U7	413,116	4,957,392
TR/T/464	TURINAWA AGGREY	Education Assistant II	U7	413,116	4,957,392
TR/T/260	TUMUKUNDE INNOCEN	Education Assistant II	U7	413,116	4,957,392
TR/T/920	TWINOMUHWESI ANANI	Education Assistant II	U7	413,116	4,957,392
TR/N/294	NYESIGYE WILLIAM	Education Assistant II	U7	413,116	4,957,392
TR/B/166	BAZIRAKE ARNEST	Education Assistant II	U7	413,116	4,957,392
TR/B/250	BIRUNGI HENRY	Education Assistant II	U7	413,116	4,957,392
TR/B/457	BYARUHANGA INNOCEN	Education Assistant II	U7	413,116	4,957,392
TR/M/209	MUHANGI STRUART	Education Assistant II	U7	413,116	4,957,392
TR/N/121	NGOBOKA REGERS	Education Assistant II	U7	413,116	4,957,392
TR/O/5	OMUHWESI WARREN	Senior Education Assista	U6	445,095	5,341,140
TR/B/10	BAGAMUHUNDA JOHN	Deputy Head Teacher	U5	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,961,028</b>

### Cost Centre : Kivunga PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/058	KAHUMURO ESTHER	Education Assistant II	U7U	467,685	5,612,220
TR/B/198	Besigomwe Godfrey	Education Assistant II	U7U	438,119	5,257,428
TR/T/468	Turinawe Cornelius	Education Assistant II	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Kivunga PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/58	Kahumuro Esther	Education Assistant II	U7U	467,685	5,612,220
TR/M/628	Mugisha William	Education Assistant II	U7U	413,116	4,957,392
TR/M/330	Musinguzi Amos	Education Assistant II	U7U	413,116	4,957,392
TR/T/173	TUKASINGURA HENRY	Education Assistant II	U7U	467,685	5,612,220
TR/T/939	TWINOMUYAMBI BONE	Education Assistant II	U7U	413,118	4,957,416
TR/K/169	KARUURU GODFREY	Education Assistant II	U7U	424,576	5,094,912
TR/K/18	Kabakyenga Amos Philemo	Senior Education Assista	U6	445,095	5,341,140
TR/O/755	TWEHEYO ALFRED	HEADTEACHER	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,842,852</b>

### Cost Centre : Kyenyi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/185	Tukwasibwe Mederd	Education Assistant II	U7	467,685	5,612,220
TR/N/	Niwamanya Bosco	Education Assistant II	U7	467,685	5,612,220
TR/O/006	Onyesigye Johanson	Education Assistant II	U7	467,685	5,612,220
TR/T/959	TwinomujuniShilla	Education Assistant II	U7	438,119	5,257,428
TR/S/024	Suterday Militon	Education Assistant II	U7	438,119	5,257,428
TR/K/428	Twesigye Gideon	Education Assistant II	U7	467,685	5,612,220
TR/T/604	Turyasingura Jackson	Education Assistant II	U7	507,083	6,084,996
TR/M/473	Mwesigye Sheila	Education Assistant II	U7	413,116	4,957,392
TR/T/	Tuheirwe Benson Junior	Education Assistant II	U7	467,685	5,612,220
TR/T/751	Twehangane Patrick	Education Assistant II	U7	413,116	4,957,392
TR/K/292	Kenyangi Sharon	Education Assistant II	U7	438,119	5,257,428
TR/T/797	Kabahikyeho Levi	Education Assistant II	U7	467,685	5,612,220
TR/A/260	Arineitwe Jacenta	Education Assistant II	U7	438,119	5,257,428
TR/A/325	Akankwasa Simon	Education Assistant II	U7	438,119	5,257,428
TR/M/020	Maseeka Josiah	Senior Education Assista	U6	445,395	5,344,740
TR/M/298	Musimenta James	Deputy Head Teacher	U5	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,369,300</b>

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## Workplan 6: Education

### Cost Centre : MUKO - BUTARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/333	TUMUSIIME JACKSON M	Education Assistant II	U7	467,685	5,612,220
TR/T/1003	TARINYEBWA BENSON	Education Assistant II	U7	413,116	4,957,392
TR/T/430	TUMWIKIRIZE DARLISO	Education Assistant II	U7	413,116	4,957,392
TR/K/418	KWESIGA CHRISTOPHER	Education Assistant II	U7	822,436	9,869,232
TR/N/34	NANKUNDA FRED	Education Assistant II	U7	467,685	5,612,220
TR/M/246	MUJAWIMAANA SABINA	Education Assistant II	U7	467,685	5,612,220
TR/M/177	MUGISHA GODFREY	Education Assistant II	U7	589,228	7,070,736
TR/M/75	MBONIMPA DEUS	Education Assistant II	U7	445,096	5,341,152
TR/K/488	KYARISIIMA GRACE	Education Assistant II	U7	445,096	5,341,152
TR/T/208	TUMUHEIRWE JONAH	Education Assistant II	U7	438,119	5,257,428
TR/K/144	KANYONZA BLAZIO	Education Assistant II	U7	413,116	4,957,392
TR/B/428	BYARUGABA MEDARD	Education Assistant II	U7	467,685	5,612,220
TR/K/591	KANYOROBIE AIDAH	Education Assistant II	U7	413,116	4,957,392
TR/A/286	ARIO RWEMBAGAH	Education Assistant II	U7	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,115,540</b>

### Cost Centre : NYARURAMBI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/361	KOMUGISHA C RONAH	Education Assistant II	U7	467,685	5,612,220
TR/T/669	TUSHABE HOPE	Education Assistant II	U7	413,116	4,957,392
TR/R/78	RWOMUSAANA ROBERT	Education Assistant II	U7	467,685	5,612,220
TR/T/670	NYIRAMUGISHA VINNY	Education Assistant II	U7	413,116	4,957,392
TR/N/140	NINSIIMA HILDA	Education Assistant II	U7	413,116	4,957,392
TR/A/208	ANSASIRA INNOCENT	Education Assistant II	U7	467,685	5,612,220
TR/T/809	TWESIGYE MEDARD	Senior Education Assista	U6	445,095	5,341,140
TR/K/169	KARUGARIRA LEV	Senior Education Assista	U6	445,095	5,341,140
TR/K/66	KAKURU MEDARD	Senior Education Assista	U6	445,095	5,341,140
TR/M/368	MUTESIGENSI EZRAH	Senior Education Assista	U6	445,095	5,341,140
TR/E/631	BENDEROMWE MONDA	Deputy Head Teacher	U5	579,427	6,953,124
TR/B/411	BYARUGABA CHARLES	HEAD MASTER	U5	684,700	8,216,400

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## Workplan 6: Education

### Cost Centre : NYARURAMBI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>68,242,920</b>

### Cost Centre : Nzungu PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/228	Bihika Bernard	Education Assistant II	U7	413,116	4,957,392
TR/M/259	Mukasa Peter	Education Assistant II	U7	467,685	5,612,220
TR/M/287	Musenga M, Hormisdas	Education Assistant II	U7	467,685	5,612,220
TR/N/58	Nayeza Susan	Education Assistant II	U7	501,023	6,012,276
TR/T/417	Tumwijukye Deus	Education Assistant II	U7	467,685	5,612,220
TR/W/02	Waguma George	Education Assistant II	U7	413,116	4,957,392
TR/A/315	Asimwe Fred J.R	Head Teacher	U4L	861,016	10,332,192
Total Annual Gross Salary (Ushs)					<b>43,095,912</b>

### Cost Centre : Rukore II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/286	Tumushabe Christine	Education Assistant II	U7U	467,685	5,612,220
TR/M/375	Muwanga Christopher	Education Assistant II	U7U	413,116	4,957,392
TR/G/7	Guma Elias	Education Assistant II	U7U	413,116	4,957,392
TR/T/722	Twesigye Ernest	Education Assistant II	U7U	413,116	4,957,392
TR/M/352	Mutabazi D, Gervase	Education Assistant II	U7U	413,116	4,957,392
TR/K/575	Kyarisiima Deborah	Education Assistant II	U7U	467,685	5,612,220
TR/A/22	Agaba Godfrey	Education Assistant II	U7U	467,685	5,612,220
TR/B/48	Bakeine M, Willy	Education Assistant II	U7U	467,685	5,612,220
TR/T/744	Twebaze Julius Ceaser	Head Teacher	U6U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					<b>48,841,452</b>

### Cost Centre : Ruvune PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/766	Tweheyo Richard	Education Assistant II	U7U	413,116	4,957,392
TR/N/301	Nyirahabimana Pochimary	Education Assistant II	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Ruvuna PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/185	Mugisha Joseph	Education Assistant II	U7U	467,685	5,612,220
TR/B/346	Byamugisha Christopher	Education Assistant II	U7U	467,685	5,612,220
TR/A/353	Asiimwe Robert	Education Assistant II	U7U	467,685	5,612,220
TR/A/348	Asiimwe Ben	Education Assistant II	U7U	467,685	5,612,220
TR/A/205	Ankuratire Wilber	Education Assistant II	U7U	413,116	4,957,392
TR/M/393	Mwesigwa Aggrey	Head Teacher	U5	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,319,692</b>

### Cost Centre : Rwaburindi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/388	Tumwesigye Marius	Education Assistant II	U7U	413,116	4,957,392
TR/A/183	Alleluya Jastas Warren	Education Assistant II	U7U	467,685	5,612,220
TR/B/26	Bagyenyei Godfrey	Education Assistant II	U7U	413,116	4,957,392
TR/B/393	Byamukama James	Education Assistant II	U7U	413,116	4,957,392
TR/11/17	Hakizimaana Ronert	Education Assistant II	U7U	467,685	5,612,220
TR/K/47	Kagimba Alfreds	Education Assistant II	U7U	413,116	4,957,392
TR/T/310	Tumushabe Remigio	Education Assistant II	U7U	467,685	5,612,220
M/19506	Mukwasibwe Nelson	Education Assistant II	U6U	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,450,992</b>

### Cost Centre : Rwakagurusi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/250	Byarugaba Alex	Education Assistant II	U7L	413,116	4,957,392
TR/K/249	Wesigye Lawrence	Education Assistant II	U7L	413,116	4,957,392
TR/K/253	Owoyesigire Jossy	Education Assistant II	U7L	467,685	5,612,220
TR/K/252	Munezero Cyrus	Education Assistant II	U7L	467,685	5,612,220
TR/K/251	Mugabirwe Virisensio	Education Assistant II	U7L	467,485	5,609,820
TR/K/247	Mugisha Emmy	Education Assistant II	U7L	413,116	4,957,392
TR/K/248	Alihehi Herbert	Education Assistant II	U7L	413,116	4,957,392
TR/K/254	Begumisa Patrick	Education Assistant II	U7L	467,685	5,612,220



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## Workplan 6: Education

### Cost Centre : Rwakagurusi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,276,048

### Cost Centre : Rwamazuru PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/348	Turanzomwe Erasmus	Education Assistant II	U7U	467,685	5,612,220
TR/N/297	Nyinakiiza Vastine	Education Assistant II	U7U	413,116	4,957,392
TR/B/12	Bagarukayo Evarist	Education Assistant II	U7U	467,685	5,612,220
TR/A/369	Atuheire Restatuta	Education Assistant II	U7U	467,685	5,612,220
TR/K/501	Kyenserikora Herbert	Education Assistant II	U7U	413,116	4,957,392
TR/M/420	Mucunguzi Januario	Education Assistant II	U7U	467,685	5,612,220
TR/M/137	Mugabirwe Adrian	Education Assistant II	U7U	467,685	5,612,220
TR/N/347	Namara Abert	Education Assistant II	U7U	467,685	5,612,220
TR/H/864	Habasa Nathan Jackson	Education Assistant II	U7U	413,116	4,957,392
TR/A/4245	Arineitwe Charles	Education Assistant II	U7U	413,116	4,957,392
TR/B/301	Bukiriro Boniface	Education Assistant II	U7U	413,116	4,957,392
TR/O/66	Oyesigye Alsen	Head Teacher	U6U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					65,245,044

### Cost Centre : RWAMUGASHA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/948	TWINOMUGISHAESA AU	Education Assistant II	U7U	469,604	5,635,248
TR/T/585	TURANYOMWE MAXIMI	Education Assistant II	U7U	467,685	5,612,220
TR/S/48	SUNDAY BARNABAS	Education Assistant II	U7U	467,685	5,612,220
TR/T/756	OWARUHANGA ALEXAN	Education Assistant II	U7U	459,574	5,514,888
TR/K/564	KYAKA ABEL	Education Assistant II	U7U	467,685	5,612,220
TR/A/371	ATUHEISE KOSIMA	Education Assistant II	U7U	467,685	5,612,220
TR/O/5	OMUHWESI WARREN	Education Assistant II	U6L	478,504	5,742,048
TR/R/50	RUTEBEMBERWA AUGU	HEADTEACHER	U6U	504,865	6,058,380
Total Annual Gross Salary (Ushs)					45,399,444

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Ryamihanda PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/543	Batureine Willy	Education Assistant II	U7 Upper	459,574	5,514,888
TR/E/8	Ekyorisiima Eudita	Senior Education Assista	U7 Upper	408,135	4,897,620
TR/T/56	Tindimwebwa Edward	Education Assistant II	U7 Upper	408,135	4,897,620
TR/T/396	Tumwesigye Gastone	Education Assistant II	U7 Upper	408,135	4,897,620
TR/T/976	Tumwijukye Asempius	Education Assistant II	U7 Upper	459,574	5,514,888
TR/S/23	Saturday Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,620,256</b>

### Cost Centre : St Louis Bishaki PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/55	TINDIMWEBWA DIANA	Education Assistant II	U7	467,685	5,612,220
TR/Z/2	ZARIBUGIRE LEO	Education Assistant II	U7	467,685	5,612,220
TR/W/4	WAKIBAYO K, KENNETH	Education Assistant II	U7	467,685	5,612,220
TR/T/434	TUMWINE ERIC	Education Assistant II	U7	467,685	5,612,220
TR/T/1132	TUGUMISIRIZE ANNAH	Education Assistant II	U7	467,685	5,612,220
TR/N/344	NGABIRANO ALOYSIUS	Education Assistant II	U7	467,685	5,612,220
TR/B/449	BYARUHANGA ELIAS	Education Assistant II	U7	467,685	5,612,220
TR/A/26	AGABA JOHN	Education Assistant II	U7	413,116	4,957,392
TR/A/69	AHIMBISIBWE EDITH	Education Assistant II	U7	467,685	5,612,220
TR/A/133	AKANKWASA DONATUS	Education Assistant II	U7	413,116	4,957,392
TR/T/395	TUMWESIGYE FLORENC	Education Assistant II	U7	467,685	5,612,220
TR/B/14	BAGAZONZA ABEL	Education Assistant II	U7	467,685	5,612,220
TR/M/244	MUSINGUZI TARASISIO	Education Assistant II	U7	467,685	5,612,220
TR/F/1	FOKUSHABA FRANK	Education Assistant II	U7	413,116	4,957,392
TR/H/21	HABENEEMA VIANNEY	Education Assistant II	U7	467,685	5,612,220
TR/K/491	KYARUGAHI, A, KIBIRI	Education Assistant II	U7	467,685	5,612,220
TR/A/196	AMWEBAZE JACKSON	Education Assistant II	U7	413,116	4,957,392
TR/T/749	TWEGARUKEMU PATRIC	SENIOR Education Assis	U6	537,943	6,455,316
TR/N/111	NGABIRANO KEVINS FL	Head Teacher	U6	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,196,868</b>

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : ST.CHARLES LWANGA S,S MUKO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/2561	SUNDAY BARNABAS	Assistant Education Offic	U5	546,917	6,563,004
UTS/B/4105	BYAMUKAMA CHRISTO	Assistant Education Offic	U5	609,421	7,313,052
UTS/T/3840	TURYATUNGA LAWREN	Assistant Education Offic	U5	506,151	6,073,812
UTS/T/1535	TUMWESIGYE VINCENT	Assistant Education Offic	U5	609,421	7,313,052
UTS/T/5437	TUKAMUSHABA MOSES	Assistant Education Offic	U5	506,151	6,073,812
UTS/A/7894	ARINAITWE ROBERT TU	Assistant Education Offic	U5	506,151	6,073,812
UTS/K/11423	KAZINGO ROBIN	Assistant Education Offic	U5	512,077	6,144,924
UTS/A/6329	ARINAITWE MICHAEL	Assistant Education Offic	U5	512,077	6,144,924
UTS/B/4707	BEYANGA PATRICK	Assistant Education Offic	U5	537,946	6,455,352
UTS/B/5079	BYAMUGISHA ARCHAN	Assistant Education Offic	U5	506,151	6,073,812
UTS/K/W/1480	KATUSIIME REGINA W	Assistant Education Offic	U5	609,421	7,313,052
UTS/M/8743	MUGARURA HUDSON	Assistant Education Offic	U5	609,421	7,313,052
UTS/O/9891	OWOYESIGYIRE DAVID	Assistant Education Offic	U5	609,421	7,313,052
UTS/A/6331	AHEISIBWE SILVER	DEPUTY Assistant Educ	U3	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,586,352</b>

### Subcounty / Town Council / Municipal Division : Nyamweru

### Cost Centre : HAKISHENYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/326	BYABASHEIJA BAKER	Education Assistant II	U7	467,685	5,612,220
TR/T/912	TWINOMUHANGI ALEX	Education Assistant II	U7	467,685	5,612,220
TR/K/208	KATO STEPHEN	Education Assistant II	U7	413,116	4,957,392
TR/O/62	OWOYESIGIRE BERNAR	Education Assistant II	U7	413,116	4,957,392
TR/M/419	MWESIGYE WILBER	Education Assistant II	U7	413,116	4,957,392
TR/K/449	KYANTORANIRE SUSAK	Education Assistant II	U7	452,247	5,426,964
TR/A/328	ATWONGYERE ALLEN	Education Assistant II	U7U	467,685	5,612,220
TR/B/21	BAGUMA PETER	D/H TEACHER	U7U	467,685	5,612,220
TR/K/24	KABACENGA JEREMIAH	Education Assistant II	U7U	467,685	5,612,220
TR/M/175	MUGISHA GEOFREY	Education Assistant II	U7U	467,685	5,612,220
TR/T/906	TWINOMUGISHA HEBER	Education Assistant II	U7U	467,685	5,612,220

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : HAKISHENYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/463	TURINAWA JAMES	Education Assistant II	U7U	467,685	5,612,220
TR/K/212	KATUNGWENSI CYRIL	Education Assistant II	U7U	467,685	5,612,220
TR/K/492	KYASIMIRE DEUS	D H/TEACHER GR. II	U5	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,372,124</b>

### Cost Centre : Kagoye PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/974	TURYAMUHIMBISA CHR	Education Assistant II	U7	438,119	5,257,428
TR/T/985	TUMUSIIME IMMACULA	Education Assistant II	U7	438,119	5,257,428
TR/N/231	NKUSIMIRE SPOLIUS	Education Assistant II	U7	413,116	4,957,392
TR/M/423	MUYAMBI PETER	Education Assistant II	U7	438,119	5,257,428
TR/M/55	MBABAZI NARIS	Education Assistant II	U7	413,116	4,957,392
TR/K/303	KESIIME BETTY	Education Assistant II	U7	413,116	4,957,392
T/K/588	KEIJUKO MARTIN	Education Assistant II	U7	438,119	5,257,428
TR/T/732	TWASIIMA PAUL	Education Assistant II	U7	467,685	5,612,220
TR/B/528	BYARUHANGA BOAZ	Education Assistant II	U7	438,119	5,257,428
TR/T/574	TURYASIIMA HERBERT	Education Assistant II	U7	413,116	4,957,392
TR/B/283	BETEGYEREIZE ABIAS	Education Assistant II	U7	413,116	4,957,392
TR/A/433	ARINAITWE GEREVA	Education Assistant II	U7	467,685	5,612,220
TR/K/153	KAREGYEZA BANNET	Education Assistant II	U7	413,116	4,957,392
TR/T/192	TUMUSIIME AGATHA	Head Teacher	U5	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,320,252</b>

### Cost Centre : KAKARIISA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/090	BIBAHIRA MARISIARI	Education Assistant II	U7	467,685	5,612,220
TR/H/013	HABOMUHANGI MARY	Education Assistant II	U7	413,116	4,957,392
TR/M/099	MASIKO JOTHAM	Education Assistant II	U7	413,116	4,957,392
TR/M/389	MWESIGIRE JACQUILINE	Education Assistant II	U7	413,116	4,957,392
TR/N/085	NDAMUHAKYI BETTUS	Education Assistant II	U7	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : KAKARIISA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/O/040	OWAMAZIMA PAULINE	Education Assistant II	U7	467,685	5,612,220
TR/T/445	TURANYOMWE PETER	Education Assistant II	U7	413,116	4,957,392
TR/T/629	TURYATUNGA AGABIT	Education Assistant II	U7	413,116	4,957,392
TR/A/161	AKANKWASA NOREDA	Education Assistant II	U7	504,856	6,058,272
TR/T/854	TWINAMASIKO ANTHO	Education Assistant II	U7	438,119	5,257,428
TR/T/252	TUMUSIIME AUDREY	Education Assistant II	U7	467,685	5,612,220
TR/W/157	KARIBWIJE POSIANO	Education Assistant II	U7	413,116	4,957,392
TR/T/795	TWESIGYE FULGENCE	Head Teacher	U6	656,197	7,874,364
TR/K/115	KAMUSIIME ROSEMARY	Senior Education Assista	U6	537,943	6,455,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,183,784</b>

### Cost Centre : Katwigyi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/447	MUHANGI ALFAKISID	Education Assistant II	U7U	467,685	5,612,220
TR/M/343	MUSINGUZI PETER	Education Assistant II	U7U	508,082	6,096,984
TR/A/463	ASIIMWE BOSCO	Education Assistant II	U7U	467,685	5,612,220
TR/A/333	AYEBARE MOREEN	Education Assistant II	U7U	467,685	5,612,220
TR/B/340	BYAMPAKA ROBERT	Education Assistant II	U7U	413,116	4,957,392
TR/B/499	BYOMUHANGI DONO	Education Assistant II	U7U	413,116	4,957,392
TR/M/150	MUGARURA DENNIS	Education Assistant II	U7U	413,116	4,957,392
TR/M/459	MWESIGYE EDWARD	Education Assistant II	U7U	413,116	4,957,392
TR/C/02	CHRISTMASS HAPPINES	Education Assistant II	U7U	467,685	5,612,220
TR/T/490	TURYAGUMANAWA MES	Education Assistant II	U7U	413,116	4,957,392
TR/T/767	TWETEISE ROLLAND	Education Assistant II	U7U	413,116	4,957,392
TR/T/957	TWINOWETTU SAMMUE	Education Assistant II	U7U	467,685	5,612,220
TR/T/120	TUHUMWIRE LYDIA	Education Assistant II	U7U	413,116	4,957,392
TR/S/22	SATURDAY EUNICE	Education Assistant II	U7U	413,116	4,957,392
TR/T686	TUSHEMERERWE ASIPH	Education Assistant II	U7U	413,116	4,957,392
TR/G/1	GAKYIZA EDWARD	Senior Education Assista	U6L	445,095	5,341,140
TR/T/70	TINDYEBWA ISSAH	Head Teacher	U6U	579,427	6,953,124

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Katwigyi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/545	BARIJUNAKI IDRIS	DEPUTY Head Teacher	U5	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,022,000</b>

### Cost Centre : Rujanjara PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/853	Twimukye Ivan	Education Assistant II	U7U	467,685	5,612,220
TR/M/444	Kyokusiima Alex	Education Assistant II	U7U	467,685	5,612,220
TR/K/517	Kyomugisha Jackline	Education Assistant II	U7U	467,685	5,612,220
TR/B/439	Byaruhanga Wycliffe	Education Assistant II	U7U	467,685	5,612,220
TR/M/234	Muhumuza Rolland	Education Assistant II	U7U	467,685	5,612,220
TR/M/262	Mukundwa Costance	Education Assistant II	U7U	467,685	5,612,220
TR/N/239	Nkwasiibwe Justus	Education Assistant II	U7U	467,685	5,612,220
TR/S/27	Sayuuni Charity	Education Assistant II	U7U	467,685	5,612,220
TR/T/164	Tukamushaba Emanuel	Education Assistant II	U7U	467,685	5,612,220
TR/T/157	Tukamushaba Patience	Education Assistant II	U7U	467,685	5,612,220
TR/T/372	Tumwekwase Dinah	Education Assistant II	U7U	467,685	5,612,220
TR/B/439	Turyakira Anthony	Education Assistant II	U7U	467,685	5,612,220
TR/E/5	Ekyarimpa Pross	Education Assistant II	U7U	467,685	5,612,220
TR/F/5	Friday Willy	Senior Education Assist	U6L	466,304	5,595,648
TR/T/	Twongyeirwe Provia	Senior Education Assist	U6L	468,304	5,619,648
TR/M/28	Masiko Joab	Deputy Head Teacher Gr	U5U	505,360	6,064,320
TR/H/3	Haabasa Obed	Head TeacherI	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,302,796</b>

### Subcounty / Town Council / Municipal Division : Rubaya

### Cost Centre : Kabirago PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/S/46	Byarugaba Gideon	Education Assistant II	U7U	467,685	5,612,220
TR/A/164	Habeneema Vianny	Education Assistant II	U7U	408,135	4,897,620

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kabirago PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/609	Kariboobo Charles	Education Assistant II	U6	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,292,136</b>

### Cost Centre : Kabirago PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/421	Bgaragaba Gideon	Education Assistant II	U7U	459,574	5,514,888
TR/A/294	Aryeija Milton	Education Assistant II	U7U	459,574	5,514,888
TR/A/35	Agaba Peninah	Education Assistant II	U7U	408,135	4,897,620
TR/S/46	Sande Alfred	Education Assistant II	U7U	459,574	5,514,888
TR/T/458	Turihohabwe Apollo	Education Assistant II	U7U	459,574	5,514,888
TR/A/164	Akansasira Costance	Education Assistant II	U7U	408,135	4,897,620
TR/B/377	Byamukama Alexander	Education Assistant II	U7U	408,135	4,897,620
TR/K/609	Kariboobo Carles	Head Teacher	U6 Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,425,168</b>

### Cost Centre : Kasinde PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/353	Mubangizi Raphael	Education Assistant II	U7U	413,116	4,957,392
TR/A/136	Akankwasa Wilson	Education Assistant II	U7U	467,685	5,612,220
TR/T/	Tugeineyo Alex	Education Assistant II	U7U	408,135	4,897,620
TR/B/403	Byarugaba Edison	Education Assistant II	U5U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,249,528</b>

### Cost Centre : Kibuga PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/476	Kyarisiima Annet	Education Assistant II	U7	438,119	5,257,428
TR/K/171	KARWEMERA DICKENS	Education Assistant II	U7	413,116	4,957,392
TR/T/674	Bashabomwe Alex	Education Assistant II	U7	438,119	5,257,428
TR/B/542	Baguma Julius	Education Assistant II	U7	413,135	4,957,620
TR/M/261	MUKEIRABERNARD	Education Assistant II	U7	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kibuga PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/423	ATWIKIRIZE PIUS	Education Assistant II	U7	438,119	5,257,428
TR/A/295	Aryeija Zadock	Senior Education Assista	U7	438,119	5,257,428
TR/A/407	AYAMBA IMMACULATE	Education Assistant II	U7	413,116	4,957,392
TR/S/7	SABIITI ERIC	Education Assistant II	U7	413,116	4,957,392
TR/T/147	Tuhereze Joash	Education Assistant II	U7	467,685	5,612,220
TR/T/500	TURYAGYENDA PHILMO	Education Assistant II	U7	413,116	4,957,392
TR/T/237	TUSHABOMWE ALEX	Education Assistant II	U7	413,116	4,957,392
TR/T/746	Twebaze Peter	Education Assistant II	U7	467,685	5,612,220
TR/T/	Twikirize Pius	Education Assistant II	U7	413,118	4,957,416
TR/T/928	TWINOMUGISHA ANNA	Education Assistant II	U7	413,116	4,957,392
TR/T/147	TUKAMUHABWA JACKS	Education Assistant II	U7	413,116	4,957,392
TR/A/407	Akamba Immaculate	Education Assistant II	U7	467,685	5,612,220
TR/T/501	TURYAGYENDA SAMUE	Education Assistant II	U6	537,943	6,455,316
TR/O/4	Okandinda James	Education Assistant II	U6	467,685	5,612,220
TR/T/237	TUMUHIMBISE GADHI	Deputy Head Teacher	U5	537,943	6,455,316
TR/T/804	Twesigye Justus	Haed Education Assistant	U5U	609,421	7,313,052
TR/B/284	BITENHIRWE FRANK	Head Teacher	U4	925,336	11,104,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,380,480</b>

### Cost Centre : Kirwa PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/292	Aryeija Esau	Education Assistant II		413,116	4,957,392
TR/B/171	Begira Patrick	Head Teacher		504,856	6,058,272
TR/B/137	Baryomunsi Frank	Education Assistant II		468,304	5,619,648
TR/A/405	Atwongyeire Livingston	Education Assistant II		467,685	5,612,220
TR/T/185	Turyamuhimbisa Edson	Education Assistant II	U7 Upper	467,685	5,612,220
TR/M/188	Mugisha Levi	Education Assistant II	U7 Upper	408,135	4,897,620
TR/K/203	Kato Esau	Education Assistant II	U7 Upper	408,135	4,897,620
TR/K/118	Kamusingize wilber	Education Assistant II	U7 Upper	408,135	4,897,620
TR/A/75	Ahimbisibwe Harrison	Education Assistant II	U7U	413,116	4,957,392



# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kirwa PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/572	Byamugisha Terence	Education Assistant II	U7U	424,676	5,096,112
TR/K/180	Kamuhanda Justus	Education Assistant II	U7U	467,685	5,612,220
TR/K/101	Katureebe Alfred	Education Assistant II	U7U	467,685	5,612,220
TR/N/82	Ndyahisahe Edison Kacoori	Education Assistant II	U7U	424,679	5,096,148
TR/T/20	Tibabijama Hope	Education Assistant II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,538,924</b>

### Cost Centre : KISIBO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/502	KYENSI EMILLY	Education Assistant II	U7	408,135	4,897,620
TR/T/680	TUSHABOMWE FRANCIS	Education Assistant II	U7	467,685	5,612,220
TR/N/315	NIWAHEREZA BANIS	Education Assistant II	U7	467,685	5,612,220
TR/T/785	TWESIGYE ABDIUS	Education Assistant II	U7	408,135	4,897,620
TR/B/300	BUKABEBA FULGENCE	Education Assistant II	U7	408,135	4,897,620
TR/B/416	BYARUGABA ENOCK	Education Assistant II	U7	408,135	4,897,620
TR/K/430	KWETONDA RICHARD	Education Assistant II	U7	408,135	4,897,620
TR/T/128	TUHIMBISE JUSTUS	Education Assistant II	U7	408,135	4,897,620
TR/B/471	BYARUHANGA RICHARD	Head TeacherI	U5 Upper	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,219,252</b>

### Cost Centre : Kitooma PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/197	Besigomwe Christopher	Education Assistant II	U7U	813,470	9,761,640
TR/A/439	Andinda Levi	Education Assistant II	U7U	413,116	4,957,392
TR/N/280	Nyafamba Mary H	Education Assistant II	U7U	467,685	5,612,220
TR/J/1	Bakeisaki Willy	Education Assistant II	U7U	438,119	5,257,428
TR/J/1	Bitwire Alex	Education Assistant II	U7U	467,685	5,612,220
TR/B/196	Kesiime Medias	Education Assistant II	U7U	413,116	4,957,392
TR/B/210	Muhumuza Nicholas	Education Assistant II	U7U	413,116	4,957,392
TR/J/1	Niwomurinzzi Hope	Education Assistant II	U7U	456,685	5,480,220

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Kitooma PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/447	December Nicodemus	Education Assistant II	U7U	413,116	4,957,392
TR/T/44	Tindyebwa Darius	Education Assistant II	U7U	467,685	5,612,220
TR/B/354	Tumushabe Midred	Education Assistant II	U7U	459,574	5,514,888
TR/J/1	Tumusiime Epaphras	Education Assistant II	U7U	413,116	4,957,392
TR/T/340	Tumusiime Justus Ephraim	Deputy Education Assista	U7U	413,116	4,957,392
TR/T/28	Turihohabwe Edson Izo	Education Assistant II	U7U	413,116	4,957,392
TR/J/1	Tushabe Jane	Education Assistant II	U7U	467,685	5,612,220
TR/O/48	Mutabazi Thomas	Education Assistant II	U7U	413,116	4,957,392
TR/T/	Monday Sydney Chandah	Education Assistant II	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,079,584</b>

### Cost Centre : Murungu Public PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/37	Nasiima Annah	Education Assistant II	U7	467,685	5,612,220
TR/K	Kagaba Deneth	Education Assistant II	U7	467,685	5,612,220
TR/B/242	Birungi Keneth	Education Assistant II	U7	431,309	5,175,708
TR/T/347	Tumusiime Spencer	Education Assistant II	U7	438,119	5,257,428
TR/N/262	Ntabana Francis	Education Assistant II	U6	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,577,860</b>

### Cost Centre : Musamba PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/122	Bangi Jones	Education Assistant II	U7U	467,685	5,612,220
TR/T/1001	Tugeineyo Alex	Education Assistant II	U7U	413,116	4,957,392
TR/S/10	Sabiiti James	Education Assistant II	U7U	467,685	5,612,220
TR/O/63	Owoyesigire Elisha	Education Assistant II	U7U	467,685	5,612,220
TR/M/353	Mutabazi Raphael	Education Assistant II	U7U	418,196	5,018,352
TR/B/403	Byarugaba Edison	Education Assistant II	U7U	589,228	7,070,736
TR/B/155	Bataringaya Lamuel	Education Assistant II	U7U	467,685	5,612,220
TR/B/122	Bangy Jones	Education Assistant II	U7U	467,685	5,612,220

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Musamba PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A136	Akankwasa Wilson	Education Assistant II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					<b>50,719,800</b>

### Cost Centre : Rukore PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/283	Byamukama Charles	Education Assistant II	U7U	467,685	5,612,220
TR/A/01	Ahabwe Isaac	Education Assistant II	U7U	424,676	5,096,112
TR/A/203	Angabiire Samuel Julius	Education Assistant II	U7U	467,685	5,612,220
TR/B/71	Bamwine Apollo	Education Assistant II	U7U	467,685	5,612,220
TR/N/342	Natukunda Alex	Education Assistant II	U7U	408,138	4,897,656
TR/E/4	Ekyampeire Annet	Education Assistant II	U7U	467,685	5,612,220
TR/K/182	Kasigaire Moses	Education Assistant II	U7U	452,247	5,426,964
TR/K/583	Komushana sarah	Education Assistant II	U7U	413,116	4,957,392
TR/N/	Nkwasiwe Adam	Education Assistant II	U7U	408,138	4,897,656
TR/M/279	Murera Yafesi	Education Assistant II	U7U	467,685	5,612,220
TR/T/616	Turyatamba Emmanuel	Education Assistant II	U7U	469,604	5,635,248
TR/T/586	Turyareeba Alex Willy	Education Assistant II	U7U	424,676	5,096,112
TR/T/516	Turyaheba Wilberforce	Education Assistant II	U7U	467,685	5,612,220
TR/O/78	Owamazima Keneth	Education Assistant II	U7U	408,138	4,897,656
TR/N/279	Niwaha Patrick	Education Assistant II	U7U	467,685	5,612,220
TR/K/140	Kanyoma Robert	Education Assistant II	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					<b>87,503,388</b>

### Cost Centre : RUKORE HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/1737	TURYABANAWE HENRY	ASST Education Officer	U5	609,421	7,313,052
UTS/T/1737	TUMWESIGYIRE JOHN	ASST Education Officer	U5	609,421	7,313,052
UTS/T/2325	TUGUME ROBERT	ASST Education Officer	U5	445,095	5,341,140
UTS/R/609	RWAMAHE CHARLES	ASST Education Officer	U5	609,421	7,313,052
UTS/	OTWELE MARTIN LUTH	SENIOR ACC ASST	U5	506,151	6,073,812

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : RUKORE HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/487	ORIKIRIZA AUGUSTINE	ASST Education Officer	U5	609,421	7,313,052
UTS/K/5527	KWEYAMBA GODFREY	ASST Education Officer	U5	609,421	7,313,052
UTS/B/7526	BYARUGABA ZADOCK	ASST Education Officer	U5	506,151	6,073,812
UTS/B/2093	BYOMUGABE MOSES	ASST Education Officer	U5	609,421	7,313,052
UTS/T/4872	TURYASINGURA AMBR	ASST Education Officer	U5	506,151	6,073,812
UTS/B/4236	BYOMUGABE ELIJAH	ASST Education Officer	U5	609,421	7,313,052
UTS/K/4875	KATEEBA PHILLIP	ASST Education Officer	U5	609,421	7,313,052
UTS/B/2576	BYEMBABAZI RICHARD	HEAD/TR	U2	1,166,401	13,996,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,063,804</b>

### Cost Centre : Rushabo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/R/	Baryamwisaki William	Education Assistant II	U7	467,685	5,612,220
TR/B/53	Bakesiga Paul	Assistant H/Education As	U7	467,685	5,612,220
TR/T/	Tatwebirwe Denis	Education Assistant II	U7	408,136	4,897,632
TR/B/255	Niwagaba Godfrey	Education Assistant II	U7	408,136	4,897,632
TR/B/254	Nankunda Emilly	Education Assistant II	U7	408,136	4,897,632
TR/B/253	Monday Moses	Education Assistant II	U7	408,136	4,897,632
TR/M/32	Matsiko David	Education Assistant II	U7	467,685	5,612,220
TR/K/602	Kwehangana Nickson	Senior Education Assista	U7	413,116	4,957,392
TR/A/23	Agaba Icarus	Education Assistant II	U7	467,685	5,612,220
TR/G/02	Gareeba Andrew	Ag. Education Assistant I	U7	467,685	5,612,220
TR/K/104	Kamuntu Eric	Ag. Education Assistant I	U7	467,685	5,612,220
TR/T/926	Twinomuhwezi Winnie	Education Assistant II	U7	408,136	4,897,632
TR/B/41	Bakeiha Edward	Education Assistant II	U6L	469,604	5,635,248
TR/K/89	Katabazi James	Education Assistant II	U6L	485,691	5,828,292
TR/A/375	Atujuna Brazius	Education Assistant II	U6L	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,539,804</b>

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Rutare PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/574	Turyamwesimire Kenneth	Education Assistant II	U7U	467,685	5,612,220
TR/T/987	Tumukunde Ezra	Education Assistant II	U7U	413,116	4,957,392
TR/M/424	Muhirwa Bedimas	Education Assistant II	U7U	467,685	5,612,220
TR/K/139	Kanyesigye Pross	Education Assistant II	U7U	413,116	4,957,392
TR/K/600	Kabwiga Enoth	Education Assistant II	U7U	413,116	4,957,392
TR/A/329	Anyijukire Claire	Education Assistant II	U7U	413,116	4,957,392
TR/A/447	Ahuyakyisimire Salvius	Education Assistant II	U7U	413,116	4,957,392
TR/B/510	Byomuhangi Richard	Education Assistant II	U5U	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,574,404</b>

### Cost Centre : Rwanyana PRIMARY SCHOOL Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/479	Kyarisiima Edward	Education Assistant II	U7 Upper	413,116	4,957,392
TR/T/64	Tindyebe David Dan	Education Assistant II	U7 Upper	459,574	5,514,888
TR/K/219	Katushabe Damian	Education Assistant II	U7 Upper	408,135	4,897,620
TR/T/329	Tumusiime Innocent	Education Assistant II	U7 Upper	459,574	5,514,888
TR/T/903	Twinomugisha Edward	Education Assistant II	U7 Upper	459,574	5,514,888
TR/N/10	Nagyenda Gideon	Education Assistant II	U7 Upper	413,116	4,957,392
TR/M/415	Mwesigye James	Education Assistant II	U7 Upper	459,574	5,514,888
TR/M/474	Muhereza Dennis	Education Assistant II	U7 Upper	459,574	5,514,888
TR/M/159	Mugabi John Bosco	Education Assistant II	U7 Upper	413,116	4,957,392
TR/A/28	Agaba John	Education Assistant II	U7 Upper	459,574	5,514,888
TR/K/624	Kyarikunda Alice	Education Assistant II	U7 Upper	459,574	5,514,888
TR/K/98	Katariwaabo Bernard	Education Assistant II	U7 Upper	408,135	4,897,620
TR/B	Byaruhanga Aben	Education Assistant II	U7 Upper	467,685	5,612,220
TR/B/98	Barigye Joseph	Education Assistant II	U7 Upper	459,574	5,514,888
TR/A/228	Arineitwe Medard	Education Assistant II	U7 Upper	459,574	5,514,888
TR/T/780	Twesigomwe Moses	Education Assistant II	U7 Upper	459,574	5,514,888
TR/M/391	Mwesigire Perpetua	Head Teacher	U4 Upper	975,891	11,710,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,139,208</b>

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Rwaza PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/429	Kwesiima Jackline	Education Assistant II	U7U	467,685	5,612,220
TR/M/54	Mbabazi Macknon	Education Assistant II	U7U	418,196	5,018,352
TR/M/117	Mubangizi Silverius	Senior Education Assista	U7U	467,685	5,612,220
TR/S/025	Saturday Silverio	Education Assistant II	U7U	452,247	5,426,964
TR/B/271	Biryomumeisho Celest	Education Assistant II	U7U	459,574	5,514,888
TR/B/413	Byarugaba David	Education Assistant II	U7U	445,095	5,341,140
TR/T/224	Tumuhereze Evassy	Senior Education Assista	U6L	467,685	5,612,220
TR/K/422	Kwesiba Emmanuel	Senior Education Assista	U6L	467,685	5,612,220
TR/K/383	Korugyendo Goreth	Education Assistant II	U5U	508,082	6,096,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,847,208</b>

### Cost Centre : Rwemihanga PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/354	Byamukama Enock Godman	Education Assistant II	U7U	374,148	4,489,776
TR/B/210	Bwesigye Milton	Education Assistant II	U7U	374,148	4,489,776
TR/B/196	Besigensi Simon	Education Assistant II	U7U	467,685	5,612,220
TR/O/48	Owemigisha Christopher	Education Assistant II	U7U	374,148	4,489,776
TR/T/	Turihohabwe Enos	Education Assistant II	U7U	504,856	6,058,272
TR/B/447	Byaruhanga Edison	Education Assistant II	U7U	374,148	4,489,776
TR/T/28	Tibeijuka Cosma	Education Assistant II	U7U	467,685	5,612,220
TR/J/1	January Ivary	Education Assistant II	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,070,108</b>

### Cost Centre : ST. BARNABAS SECONDARY SCHOOL KARUJAN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/6276	AKAMPURIRA INNOCEN	LAB ASSISTANT	U7U	335,162	4,021,944
N/7960	NDYABATWATA ACHIL	Assistant Education Offic	U5U	501,151	6,013,812
UTS/A/10767	AGABA SAM	Assistant Education Offic	U5U	512,077	6,144,924
UTS/T/2025	TWINOMUHWESI AGNES	Assistant Education Offic	U5U	599,222	7,190,664
UTS/T/2934	TURYASIIMA G Education	Assistant Education Offic	U5U	506,151	6,073,812

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : ST. BARNABAS SECONDARY SCHOOL KARUJAN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/3462	TURYAHIKAYO PROSPE	Assistant Education Offic	U5U	506,151	6,073,812
UTS/T/1600	TUMWESIGYE KZ EMMA	Assistant Education Offic	U5U	595,222	7,142,664
UTS/T/2222	TUMWEKWASE ANTHO	Assistant Education Offic	U5U	506,151	6,073,812
UTS/4956	TUMWEKWASE ALOZIO	Assistant Education Offic	U5U	507,083	6,084,996
UTS/T/2935	NIWAGABA ANDREW	Assistant Education Offic	U5U	512,077	6,144,924
UTS/A/10693	AHABWE RAMUELI	Assistant Education Offic	U5U	512,077	6,144,924
UTS/N/11983	NATUKUNDA ANNITA	Assistant Education Offic	U5U	512,077	6,144,924
UTS/K/6182	KORUGYENDO MABLE	Assistant Education Offic	U5U	609,421	7,313,052
UTSA/8947	AHABWE ROBERT	Assistant Education Offic	U5U	506,151	6,073,812
UTS/B/3042	BASHEIJA FRANK	Assistant Education Offic	U5U	609,421	7,313,052
UTS/S/2036	SONGOD BARNABAS	Assistant Education Offic	U5U	556,063	6,672,756
UTSK/4089	KAHIIGI ERIC	Assistant Education Offic	U5U	609,421	7,313,052
UTS/M/6275	MWESIGWA EDWIN	Assistant Education Offic	U5U	609,421	7,313,052
UTS/K/14339	KYARISIIMA EFRANCE	Assistant Education Offic	U5U	506,151	6,073,812
UTS/M/6277	MAGEZI AME	Senior Accounts Assistan	U5U	609,421	7,313,052
UTS/M/8536	MUJUNI JOHN	Assistant Education Offic	U5U	506,151	6,073,812
UTS/T/6146	TUKAMUSHABA MEDIU	Education Officer	U4L	736,680	8,840,160
UTSB/4760	BANYENZAKI L Education	Education Officer	U4L	813,470	9,761,640
UTS/B/10203	MBABAZI BOAZ	Education Officer	U4L	634,091	7,609,092
UTST/6765	TWIKIRIZE EUNICE	Education Officer	U4L	736,680	8,840,160
UTS/A/8032	ABEINE CHARLES	Education Officer	U4L	634,091	7,609,092
UTS/B/10202	BYARUHANGA PHILLIP	Education Officer	U4L	736,680	8,840,160
UTS/M/8157	MONDAY CHRISTOPHER	D/H Assistant Education	U3L	965,011	11,580,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>197,795,100</b>

### Subcounty / Town Council / Municipal Division : RUHIJA

### Cost Centre : BITANWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/466	MWESIGYE SAMUEL	Education Assistant II	U7	413,116	4,957,392
TR/T/971	TURYATEMBA STEPHEN	Education Assistant II	U7	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : BITANWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/427	TUMWIJUKYE VIAN	Education Assistant II	U7	413,116	4,957,392
TR/N/61	TUMUHEIRWE STEPHEN	Education Assistant II	U7	467,685	5,612,220
TR/N/60	NGABIRANO PATRICK	Education Assistant II	U7	413,116	4,957,392
TR/M/469	MUSINGUZI JASPER	Education Assistant II	U7	467,685	5,612,220
TR/M/336	MUSINGUZI DEUS	Senior Education Assista	U7	467,685	5,612,220
TR/K/83	KAMUGISHA DAVID	Education Assistant II	U7	413,116	4,957,392
TR/B/540	BARIKUEMBE INNOCE	Education Assistant II	U7	413,116	4,957,392
TR/A/63	AHIMBISIBWE AGGREY	Education Assistant II	U7	467,685	5,612,220
TR/T/570	TURYAMUTUNGA DAM	Education Assistant II	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,805,452</b>

### Cost Centre : Kitojo II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/460/	ATUKUNDA SATRINA	Education Assistant II	U7U	461,685	5,540,220
TR/T/917	TWINOMUHANGI SILVE	Education Assistant II	U7U	467,685	5,612,220
TR/T/1118	TUSHABE JOHN BOSCO	Education Assistant II	U7U	467,685	5,612,220
TR/T/599	TURYASINGURA BAT SI	Education Assistant II	U7U	413,116	4,957,392
TR/S/61	SANYU ,B SILVER	Education Assistant II	U7U	467,685	5,612,220
TR/K/185	KYOMUGISHA JUDIH	Education Assistant II	U7U	467,685	5,612,220
TR/B/524	BYONANEBYE ONESMU	Education Assistant II	U7U	467,685	5,612,220
TR/K/190	KATABAZI PHILLIP	Education Assistant II	U7U	467,685	5,612,220
TR/A/282	ARINEITWE WILBROAD	Head Teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,953,228</b>

### Cost Centre : KIYEBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/356	MUTABAZI SAM	Education Assistant II	U7U	413,116	4,957,392
TR/N/359	NINSIIMA NAZARIO	Education Assistant II	U7U	413,116	4,957,392
TR/K/409	KWEHANGANA CHRIST	Education Assistant II	U7U	467,685	5,612,220
TR/T/360	TUSHEMEREIRWE EDIT	Education Assistant II	U7U	413,116	4,957,392



# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : KIYEBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/630	TURYATUNGA CHARLES	Education Assistant II	U7U	467,685	5,612,220
TR/T/571	TURYAMUTUNGA LABS	Education Assistant II	U7U	413,116	4,957,392
TR/T/369	TUMWEKWASE ALEX	Education Assistant II	U7U	413,116	4,957,392
TR/T/101	TUGUME BERINA	Education Assistant II	U7U	413,116	4,957,392
TR/N/361	NIWAGABA ELIZABETH	Education Assistant II	U7U	413,116	4,957,392
TR/N/656	NABIMANYA DENIS	Education Assistant II	U7U	413,116	4,957,392
TR/M/128	MUCUNGUZI ROBERT	Education Assistant II	U7U	438,119	5,257,428
TR/B/358	BEEBWA DARIUS	Education Assistant II	U7U	413,116	4,957,392
TR/O/357	ORIKIRIZA KENETH	Education Assistant II	U7U	413,116	4,957,392
TR/B/327	ZINYEREKIRE BERNARD	H/TEACHER GR IV	U6U	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,022,068</b>

### Cost Centre : KIZENGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/248	NOEL EMANUEL	Education Assistant II	U7U	413,116	4,957,392
TR/T/327	BYABASHEIJA CHRISTO	Education Assistant II	U7U	438,119	5,257,428
TR/T/485	BYABASHEIJA CHRISTO	Education Assistant II	U7U	438,119	5,257,428
TR/T/482	MUSINGUZI ALCHANGE	Education Assistant II	U7U	413,116	4,957,392
TR/T/486	NOEL EMANUEL	Education Assistant II	U7U	413,116	4,957,392
TR/T/280	TUMURANZE KARISTI	Education Assistant II	U7U	467,685	5,612,220
TR/T/484	TUMURANZE KARISTI	Education Assistant II	U7U	467,685	5,612,220
TR/T/481	TURINOMUHANGI DEOG	Education Assistant II	U7U	413,116	4,957,392
TR/T/483	TWESIGOMWE MIDIASI	Education Assistant II	U7U	467,685	5,612,220
TR/T/778	TWESIGOMWE MIDIASI	Education Assistant II	U7U	467,685	5,612,220
TR/M/329	MUSINGUZI ALCHANGE	Education Assistant II	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,750,696</b>

### Cost Centre : MBURAMEIZI PRI SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/225	ARINEITWE OBADIA	Education Assistant II	U7	467,685	5,612,220

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : MBURAMEIZI PRI SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/47	TINAKO GERVAS	Education Assistant II	U7	413,116	4,957,392
TR/A/	ASHABAHEBWA JAMES	Education Assistant II	U7	467,685	5,612,220
TR/B/237	BINDEEBA GERVAASE	Education Assistant II	U7	413,116	4,957,392
TR/B/412	BIRUNGI GAD	Education Assistant II	U7	467,685	5,612,220
TR/M/42	MBABAZI EMMANUEL	Education Assistant II	U7	467,685	5,612,220
TR/A/444	AKAHAABWA ELLY	Education Assistant II	U7	467,685	5,612,220
TR/M/444	MUBANGIZI INNOCENT	Education Assistant II	U7	467,685	5,612,220
TR/M/398	MUGISHA KYOMA	Education Assistant II	U7	467,685	5,612,220
TR/F/250	MUJUNI FRIDAY	Education Assistant II	U7	467,685	5,612,220
TR/M/345	MUSINGUZI STEPHEN	Education Assistant II	U7	413,116	4,957,392
TR/M/448	MWESIGWA GODES	Education Assistant II	U7	467,685	5,612,220
TR/N/158	NIWAGABA ALEX	Education Assistant II	U7	413,116	4,957,392
TR/Z/19	ZIRIRUKA FELIX	Head Teacher	U54	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,292,672</b>

### Cost Centre : Rubaya PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/481	TURINOMUHANGI DEOG	Education Assistant II	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,957,392</b>

### Cost Centre : RUHIJA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/599	KAMUGISHA GEORGE	Education Assistant II	U7U	445,095	5,341,140
TR/K/62	KAKARA TOM	Education Assistant II	U7U	455,095	5,461,140
TR/M/446	MPIRIRWE GLORIOUS	Education Assistant II	U7U	445,095	5,341,140
TR/N/172	NIWAGBA GERALD	Education Assistant II	U7U	445,095	5,341,140
TR/R/91	RWAJEKARE WENCESLA	Education Assistant II	U7U	445,095	5,341,140
TR/T/239	TUMUHIMBISE GEOFRE	Education Assistant II	U7U	445,095	5,341,140
TR/T/523	TURYAHIKAYO EDSON	Education Assistant II	U7U	445,095	5,341,140
TR/T/786	TWESIGYE ALEXEUS	Education Assistant II	U7U	445,095	5,341,140

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : RUHIJA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/504	BYOMUHANGI ISAAC	Head Teacher	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,631,416</b>

### Subcounty / Town Council / Municipal Division : Rwamucucu

### Cost Centre : Buzooba PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Tr/T/368	Tumwekwase Alban	Education Assistant II	U7	467,685	5,612,220
Tr/B/92	Barasinga Baker	Education Assistant II	U7	413,116	4,957,392
Tr/B/264	Biryomumeisho Adrine	Education Assistant II	U7	408,135	4,897,620
Tr/K/348	Kobugabe Susan	Education Assistant II	U7	413,116	4,957,392
Tr/K/253	Kabasharira John	Education Assistant II	U7	408,135	4,897,620
Tr/K/27	Kabashekye Christopher	Education Assistant II	U7	413,116	4,957,392
Tr/K/133	Kanyesingye Charity	Education Assistant II	U7	413,116	4,957,392
Tr/T/476	Turinawe Narisi	Education Assistant II	U7	413,116	4,957,392
Tr/T/186	Tukwasibwe Olivah Ruth	Education Assistant II	U7	413,116	4,957,392
Tr/T/210	Tumuheirwe Kate	Education Assistant II	U7	413,116	4,957,392
Tr/A/254	Arineitwe Emily	Education Assistant II	U7	438,119	5,257,428
Tr/N/311	Ndinabo Jackson	Education Assistant II	U7	438,119	5,257,428
Tr/N/25	Ninsiima Sarah	Education Assistant II	U7	438,119	5,257,428
Tr/S/43	Sulaiman Godfrey	Education Assistant II	U7	413,116	4,957,392
Tr/T/345	Tumusiime Rhodah	Education Assistant II	U7	413,116	4,957,392
Tr/R/29	Rukundo Marion	Education Assistant II	U7	413,116	4,957,392
Tr/A/92	Ainebyoona Dick	Senior Education Assista	U6	537,943	6,455,316
Tr/M/104	Mprirwe Peditor	Education Assistant II	U6	507,083	6,084,996
Tr/K/39	Kabumburi Godwin	Education Assistant II	U6	537,943	6,455,316
Tr/T/83	Tweyongyere Onesmus	Head Teacher	U5	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,965,692</b>

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Hamunyinya PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/R/59	Rwakeizi Evelyn	Head Teacher	U7U	473,203	5,678,436
TR/N/65	Ndinawe David	Senior Education Assista	U7U	546,917	6,563,004
TR/K/1445	Kyampeire Annet	Education Assistant II	U7U	467,685	5,612,220
TR/K/388	Korukiiko Peace	Senior Education Assista	U7U	445,095	5,341,140
TR/K/238	Katwire Aggrey	Senior Education Assista	U7U	467,685	5,612,220
TR/B/190	Besiga Benon	Education Assistant II	U7U	467,685	5,612,220
TR/A/193	Amutuheire Apolo	Education Assistant II	U7U	467,685	5,612,220
TR/N/66	Akamwesiga Abias	Education Assistant II	U7U	467,685	5,612,220
TR/Z/10	Zikanga Kyomuhangyi	Education Assistant II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,255,900</b>

### Cost Centre : Hamwaro PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/789	Twesigye Brian	Education Assistant II	U7U	438,119	5,257,428
TR/K/558	Kyosiimire Emily	Education Assistant II	U7U	413,116	4,957,392
TR/T/390	Tumwesigye Caroline	Education Assistant II	U7U	438,119	5,257,428
TR/T/960	Tumuramye Everse	Education Assistant II	U7U	408,135	4,897,620
TR/T/121	Tuhame Innocent	Education Assistant II	U7U	467,685	5,612,220
TR/T/1006	Tabaruka Dan	Education Assistant II	U7U	467,685	5,612,220
TR/T/366	Tumwehe Winter	Education Assistant II	U7U	467,685	5,612,220
TR/M/60	Mbabazi precious	Education Assistant II	U7U	467,685	5,612,220
TR/K/137	Kansimiraho ambrose	Education Assistant II	U7U	438,119	5,257,428
TR/E/11	Ensinikweri B,Julius	Education Assistant II	U7U	438,119	5,257,428
TR/M/239	Muhwezi denis	Education Assistant II	U7U	438,119	5,257,428
TR/M/319(	Musimenta marshal	Head Teacher	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,419,324</b>

### Cost Centre : Ibugwe PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/90	Ainembabazi Prudence	Education Assistant II	U7U	467,685	5,612,220

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Ibugwe PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/265	Arineitwe Jane	Education Assistant II	U7U	467,685	5,612,220
TR/A/26	Atugumye Papias	Education Assistant II	U7U	467,685	5,612,220
TR/B/94	Barigye Alban	Education Assistant II	U7U	413,116	4,957,392
TR/B/263	Byamugisha Johnson	Education Assistant II	U7U	467,685	5,612,220
TR/T/494	Turyagyenda Charles	Education Assistant II	U7U	413,116	4,957,392
TR/B/234	Katwesigye K.George	Head Teacher	U5U	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,580,064</b>

### Cost Centre : Ibumba PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/99	KAMUHANDA JOHNSON	EDUCATION ASSITAN	U7U	493,357	5,920,284
TR/M/101	MPIRIRWE ENID JANE	EDUCATION ASSITAN	U7U	493,357	5,920,284
TR/M/167	MUGISHA DINAH ADRIN	EDUCATION ASSITAN	U7U	493,357	5,920,284
TR/O/16	ORIKIRIZA FRANCIS	EDUCATION ASSITAN	U7U	493,357	5,920,284
TR/A/326	ASIIMWE BALAM	EDUCATION ASSITAN	U7U	493,357	5,920,284
TR/A/149	AKANKWASA DOREEN	EDUCATION ASSITAN	U7U	493,357	5,920,284
TR/T/488	TURYAGUMANAWA JUS	EDUCATION ASSITAN	U7U	493,357	5,920,284
TR/T/474	TURINAWE KATE	EDUCATION ASSITAN	U7U	493,357	5,920,284
TR/T/356	TUMWEBAZE DINNAH	EDUCATION ASSITAN	U7U	493,357	5,920,284
TRK/364	KOMIGISHA LOY	Senior Education Assista	U6U	506,151	6,073,812
TR/N/14	NAMANYA DENIS	Senior Education Assista	U6U	506,151	6,073,812
TR/T/528	TURYAHIKAYO HARRIE	Deputy Head Teacher	U5U	712,701	8,552,412
TR/N/87	NDYANABO BENON	Head Teacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,744,232</b>

### Cost Centre : KAMUTUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/117	TUGYENDE JOHNSON	Education Asstistant II	U7	438,119	5,257,428
TR/M/245	MUHWESI STEPHEN	Education Asstistant II	U7	467,685	5,612,220
TR/N/3073	NYONGOZI FEDELIS	Education Asstistant II	U7	438,119	5,257,428

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : KAMUTUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/T/206	TUMUHEIRWE DINAH	Education Asstistant II	U7	413,116	4,957,392
TR/T/873	TWINAMASIKO BRUCE	Education Asstistant II	U7	467,685	5,612,220
TR/M/248	MUJUNANTE FEDEL	Senior Education Asstista	U6	445,095	5,341,140
TR/N/74	NDYABAWA ALEX	Head Teacher	U6	579,427	6,953,124
Total Annual Gross Salary (Ushs)					<b>38,990,952</b>

### Cost Centre : KIHANGA GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/3	NABAASA DENIS	Education Assistant II	U7U	467,685	5,612,220
TR/K/576	KYARIGABA LOYCE	Education Assistant II	U7U	467,685	5,612,220
TR/N/17	NAMAARA BETTY	Education Assistant II	U7U	413,116	4,957,392
TR/N/96	NDYOMUGYENYI NEER	Education Assistant II	U7U	413,116	4,957,392
TR/A/68	AHIMBISIBWE EDGAR E	Education Assistant II	U7U	413,116	4,957,392
TR/T/720	TUTOREINWE ROSEMAR	Education Assistant II	U7U	413,116	4,957,392
TR/K/26	KABASHARIRA INNOCE	Education Assistant II	U7U	413,116	4,957,392
TR/B/290	BITWIROMUNDA AGGRE	Education Assistant II	U7U	413,116	4,957,392
TR/B/248	BIRUNGI ERASMUS	Education Assistant II	U7U	413,116	4,957,392
TR/E/1	EBYAMPEIRE AMBROSE	Senior Education Assista	U6	445,095	5,341,140
TR/B/369	BYAMUGISHA ROBERT	Senior Education Assista	U6	445,095	5,341,140
TR/K/345	FLORENCE NDYABA	Head Teacher	U5	506,151	6,073,812
TR/K/68	KAKWAVU ALICE	Head Teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					<b>72,443,916</b>

### Cost Centre : KIHANGA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/5296	TUSIIME EDITH	Assistant Education Offi	U5	506,151	6,073,812
UTS/M/4302	MUHEIRWE JOY	Assistant Education Offi	U5	609,421	7,313,052
UTS/B/6163	MBABAZI PETER	Assistant Education Offi	U5	506,151	6,073,812
UTS/R/531	RUGYENGA NKUBITO	Assistant Education Offi	U5	609,421	7,313,052
UTS/K/9592	KYESIIMO ANDREW	Assistant Education Offi	U5	506,151	6,073,812

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : KIHANGA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/1357	TUMUSIIME LEVI	Assistant Education Offi	U5	609,421	7,313,052
UTS/T/4746	TURANZYOMWE PATRI	Assistant Education Offi	U5	506,151	6,073,812
UTS/T/1820	TUSIIME ELIAS	Assistant Education Offi	U5	507,083	6,084,996
UTS/T/1823	TWESIGYE FRANCIS	Assistant Education Offi	U5	507,083	6,084,996
UTS/T/-	TWESIGYE MICHEAL	Assistant Education Offi	U5	609,421	7,313,052
UTS/T/1553	TWINAMASIKO BAKER	Assistant Education Offi	U5	609,421	7,313,052
UTS/T/2548	TWINAMASIKO BERNIC	Assistant Education Offi	U5	609,421	7,313,052
UTS/T/3459	TUMUSHABE AMOS	Education Officer	U5	634,091	7,609,092
UTS/B/6080	BYAMUGISHA EDISON	Assistant Education Offi	U5	546,917	6,563,004
UTS/A/12143	ATURINDA DOREEN	Education Officer	U4	736,680	8,840,160
UTS/A/6724	ATUKANDA ESTER	Education Officer	U4	736,680	8,840,160
UTS/T/3337	TWEYONGYERE BAKER	Education Officer	U4	758,050	9,096,600
UTS/R/780	RUKUNDO ONESMUS	D/HTR	U3	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,604,260</b>

### Cost Centre : Kihorezo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/305	Kibatenga Beatrice	Education Assistant II	U7U	413,116	4,957,392
TR/K/428	Kwesiga Merab	Education Assistant II	U7U	413,116	4,957,392
TR/K/113	Kamusiime Norah	Senior Education Assista	U7U	413,116	4,957,392
TR/T/87	Tumwine Enock	Education Assistant II	U7U	467,685	5,612,220
TR/T/897	Twinomugisha Damazo	Education Assistant II	U7U	413,116	4,957,392
TR/B/7	Bagamba Andrew	Senior Education Assista	U6L	546,917	6,563,004
TR/K/199	Katebarirwe Jackson	Deputy Head Teacher G	U5U	684,700	8,216,400
TR/T/734	Twebaze Willy	Head Teacher II	U4L	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,061,352</b>

### Cost Centre : KIRUNDWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/534	BIRYOMUMEISHO ONES	Education Assistant II	U7	467,685	5,612,220

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : KIRUNDWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/535	BIRYOMUMEISHO MELE	Education Assistant II	U7	467,685	5,612,220
TR/A/111	AKAMPURIRA DENIS	Education Assistant II	U7	467,685	5,612,220
TR/K/15	KABAJURIZI CAROLINE	Education Assistant II	U7	467,685	5,612,220
TR/M/66	MBABAZI WINFRED	Education Assistant II	U7	413,116	4,957,392
TR/M/417	MWESIGYE MARTIN	Education Assistant II	U7	467,685	5,612,220
TR/T/219	TUMUHEIRWE PAUL	Education Assistant II	U7	467,685	5,612,220
TR/T/276	TUMURAMYE VALENCE	Education Assistant II	U7	467,685	5,612,220
TR/T/896	TWINOMUGASHO ALBIN	Education Assistant II	U7	413,116	4,957,392
TR/T/89	RUBEIHAYO BENJAMIN	Education Assistant II	U7	467,685	5,612,220
TR/T/73	TINDYEBWA ROBERT	Education Assistant II	U7	413,116	4,957,392
TR/T/529	TURYAHIKAYO JAMES	Senior Education Assista	U6	445,095	5,341,140
TR/R/35	RUMANSHABASHEMER	Head Teacher	U6U	473,203	5,678,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,789,512</b>

### Cost Centre : Kiyooro PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/K/4444	Kyakunzire Rachel	Education Assistant II	U7	413,116	4,957,392
TR/M/113	Mubangizi Herbert	Education Assistant II	U7	438,119	5,257,428
TR/N/88	Ndyareeba Geoffrey	Education Assistant II	U7	467,685	5,612,220
TR/N/171	Niwagaba Gerald	Education Assistant II	U7	467,685	5,612,220
TR/T/18	Teriyeitu Kenneth	Education Assistant II	U7	413,116	4,957,392
TR/A/439	Ampeire Foster	Education Assistant II	U7	467,685	5,612,220
TR/B/628	Byamukama Naris	Education Assistant II	U7	413,116	4,957,392
TR/B/234	Bikorowmuhangi Jerom	Education Assistant II	U7	467,685	5,612,220
TR/B/454	Byaruhanga George	Education Assistant II	U7	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,535,876</b>

### Cost Centre : Mparo Mixed PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Tr/K/455	Kyarikunda Bernadette	Education Assistant II	U7	413,116	4,957,392



# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Mparo Mixed PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Tr/T/880	Twine Pius	Education Assistant II	U7	413,116	4,957,392
Tr/T/908	Twinomugisha John	Education Assistant II	U7	408,135	4,897,620
Tr/T/293	Tumuushabe Jackline	Education Assistant II	U7	408,135	4,897,620
Tr/N/176	Niwagaba Jerome	Education Assistant II	U7	408,135	4,897,620
Tr/T/17	Teriyeitu Fredrica	Education Assistant II	U7	408,135	4,897,620
Tr/O/19	Orikiriza Resta	Education Assistant II	U7	408,135	4,897,620
Tr/M/80	Misozi Albert	Education Assistant II	U7	408,135	4,897,620
Tr/T/867	Twinamasiko Zeph Kato	Education Assistant II	U7	467,685	5,612,220
Tr/M/97	Mpamize Julius	Education Assistant II	U7	408,135	4,897,620
Tr/B/460	Byaruhanga John Patrick	Head Teacher	U6L	546,917	6,563,004
Tr/M/34	Mayanja Luke	Senior Education Assista	U6L	445,095	5,341,140
Tr/T/687	Tushemereirwe Agatha	Deputy Head Teacher	U5	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,058,296</b>

### Cost Centre : MUGAMBISA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/313	BUSINGYE SALVA	Education Assistant II	U7	467,685	5,612,220
TR/T/492	TURYAGUMISIRIZA MOL	Education Assistant II	U7	413,116	4,957,392
TR/K/143	KANYONYOZI EDWARD	Education Assistant II	U7	413,116	4,957,392
TR/M/43	MBABAZI FRANK	Education Assistant II	U7	413,116	4,957,392
TR/N/6	NABIMANYA DENIS	Education Assistant II	U7	467,685	5,612,220
TR/O/17	ORIKIRIZA JANE	Education Assistant II	U7	467,685	5,612,220
TR/S/3	SABIITI ALEX	Education Assistant II	U7	438,119	5,257,428
TR/B/461	BYARUHANGA JOHNSO	Head Teacher	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,794,556</b>

### Cost Centre : Murambi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/N/43	Natukunda Hilda	Education Assistant II	U7U	413,116	4,957,392
TR/N/151	Ninsiima Judith	Education Assistant II	U7U	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Murambi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/95	Ainebyoona Charles	Education Assistant II	U7U	467,685	5,612,220
TR/T/64	Rwamahe Adrian	Education Assistant II	U7U	438,119	5,257,428
TR/M/58	Mbabazi Paddy Rubahika	Education Assistant II	U7U	467,685	5,612,220
TR/T/431	Tumusiime Allen	Education Assistant II	U7U	467,685	5,612,220
TR/K/10	Kabaganda Apolinarius	Senior Education Assista	U6L	537,943	6,455,316
TR/N/110	Ngabirano Januarius	Head Teacher	U6U	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,027,192</b>

### Cost Centre : Nyakafura PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/149	Mugarura Alex	Education Assistant II	U7	438,119	5,257,428
TR/N/035	Nankunda Pross	Education Assistant II	U7	467,685	5,612,220
TR/T/940	Twinomuyambi Henry	Education Assistant II	U7	438,119	5,257,428
TR/N/225	Nkuru Godfrey	Education Assistant II	U7	413,116	4,957,392
TR/T/489	Turyagumanawe Lydia	Education Assistant II	U7	413,116	4,957,392
TR/M/139	Mugabirwe Dinah	Education Assistant II	U7	413,116	4,957,392
TR/B/154	Bataringaya Aloysius	Education Assistant II	U7	438,119	5,257,428
TR/A/385	Aturihehi Allen	Education Assistant II	U7	413,116	4,957,392
TR/K/551	Kyomukama Maurice	Head TeacherI	U5	505,363	6,064,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,278,428</b>

### Cost Centre : Nyakarambi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/B/461	Byaruhanga Noris	Education Assistant II	U7	413,116	4,957,392
TR/N/240	Nkwasibwe Moses	Education Assistant II	U7	467,685	5,612,220
TR/A/200	Andihehi Macklean	Education Assistant II	U7	467,685	5,612,220
TR/A/1270	Arineitwe Mary	Education Assistant II	U7	467,685	5,612,220
TR/T/858	Twinamatsiko Hilda	Education Assistant II	U7	413,116	4,957,392
TR/N/233	Nkwasibwe Brace	Education Assistant II	U7	467,685	5,612,220
TR/N/143	Ninsiima Edivina	Education Assistant II	U7	413,116	4,957,392

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : Nyakarambi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/M/346	Musiriini Enid	Education Assistant II	U7	413,116	4,957,392
TR/K/207	Katto Maud	Education Assistant II	U7	413,116	4,957,392
TR/A/363	Atuheire Jackson	Education Assistant II	U7	413,116	4,957,392
TR/K/205	Katsimbazi Kedreth	Head Teacher	U6	579,427	6,953,124
Total Annual Gross Salary (Ushs)					<b>59,146,356</b>

### Cost Centre : Nyarubaare PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/327	Arinaitwe Julius	Education Assistant II		467,685	5,612,220
TR/T/892	Twinomucunguzi Elias	Education Assistant II		467,685	5,612,220
TR/T/693	Tumwijukye John Paul	Education Assistant II		459,574	5,514,888
TR/T/166	Tukamushaba Judith	Education Assistant II		438,119	5,257,428
TR/M/154	Mugarura Robinah	Head Teacher		491,190	5,894,280
TR/K/566	Kyomukama John	Senior Education Assista		467,685	5,612,220
TR/Z/03	Zaribwende Eli	Education Assistant II		413,116	4,957,392
TR/K/317	Kiconco Methodius	Education Assistant II		431,309	5,175,708
Total Annual Gross Salary (Ushs)					<b>43,636,356</b>

### Cost Centre : Rwamucucu PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/67	Ahimbisbwe Duncan	Education Assistant II	U7U	467,685	5,612,220
TR/T/843	Twikirize Betty Santu	Education Assistant II	U7U	467,685	5,612,220
TR/A/231	Arinda Dickson	Education Assistant II	U7U	413,116	4,957,392
TR/A/83	Ahimbisibwe Pheonah	Education Assistant II	U7U	467,685	5,612,220
TR/A/24	Anyijukire Mercy	Education Assistant II	U7U	413,116	4,957,392
TR/B/3	Babigumira Kenneth	Senior Education Assista	U6L	445,095	5,341,140
TR/K/35	Kabishanga Jova	Senior Education Assista	U6L	445,095	5,341,140
TR/K/400	Kuribakanya Edmund	Head TeacherI	U5U	489,228	5,870,736
Total Annual Gross Salary (Ushs)					<b>43,304,460</b>

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : RWEMPISI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TR/A/451	AGUMYA AARON	Education Assistant II	U7U	438,119	5,257,428
TR/A/16	AGABA BENON	Education Assistant II	U7U	413,116	4,957,392
TR/M/74	MBONEREIRWE BEATRI	Education Assistant II	U7U	467,685	5,612,220
TR/N/64	NDEGANA SADAYO	Education Assistant II	U7U	467,685	5,612,220
TR/N/186	NIKWOBAHIRWA SCARR	Education Assistant II	U7U	467,685	5,612,220
TR/T/400	TUMWESIGYE JENNIFFE	Senior Education Assista	U6L	445,095	5,341,140
TR/B/23	BAGUMA ROBERT	Head Teacher	U6U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,345,744</b>

### Cost Centre : ST.JOSEPH MPARO Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTSM/6168	MWESIGWA WILLIAM	Assistant Education Offi		609,421	7,313,052
UTS/A/7526	AGABA INNOCERT	Assistant Education Offi		506,151	6,073,812
UTS/B/4859	BAKUZA JOROME	Assistant Education Offi		529,151	6,349,812
UTS/H/617	HALEMIMANA JEROME	Education Officer		736,680	8,840,160
UTS/	HAPPY WILBER SAM	Assistant Education Offi		506,151	6,073,812
UTS/J/235	JUMAPILI GERALD	Assistant Education Offi		506,151	6,073,812
UTS /K/7526	KANYANJOJO XVIER	Assistant Education Offi		609,421	7,313,052
UTS/K/02---	KEMIGISHA SYLVIA	Education Officer		736,680	8,840,160
UTS/T/2280	TUSHABOMWE STELLA	Assistant Education Offi		609,421	7,313,052
UTS/M/14709	MUGISHA DENIS BITAM	Education Officer		736,680	8,840,160
UTS/T/6294	TUMURAMYE BRIGHT	Assistant Education Offi		506,151	6,073,812
UTS/N/19692	NAKAFU AGATHA	Education Officer		634,091	7,609,092
UTS/N/19693	NATUKUNDA FRANCIS	LAB ATTENDANT		360,468	4,325,616
UTS/N/6414	NIWAGABA LYDIA DIAN	Assistant Education Offi		506,151	6,073,812
UTS/N/11395	NSEKUYE MICHEAL	Education Officer		736,680	8,840,160
UTS/N/19534	NYESIGYE DOROTHY	Education Officer		736,680	8,840,160
UTS/O/11243	OWAMAZIMA DIMAH	Assistant Education Offi		506,151	6,073,812
UTS/T/3813	TAREMWA WILLIUM	Assistant Education Offi		506,151	6,073,812
UTS/L/2965	LUMBALE GODFREY	Education Officer		736,680	8,840,160

# Vote: 512 Kabale District

## Workplan 6: Education

### Cost Centre : ST.JOSEPH MPARO Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					135,781,320
Total Annual Gross Salary (Ushs) - Education					#####

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,046,050	1,092,938	1,673,888
Transfer of District Unconditional Grant - Wage	99,378	99,378	219,378
District Unconditional Grant - Non Wage	21,831	81,191	21,831
Locally Raised Revenues	26,882	20,023	34,366
Multi-Sectoral Transfers to LLGs	374,722	424,110	584,870
Other Transfers from Central Government	523,237	468,236	813,443
<i>Development Revenues</i>	168,120	178,352	183,730
LGMSD (Former LGDP)	57,096	49,759	72,003
Locally Raised Revenues	6,963	0	7,220
Multi-Sectoral Transfers to LLGs	52,815	101,193	61,606
Other Transfers from Central Government	51,247	27,400	42,900
<b>Total Revenues</b>	<b>1,214,171</b>	<b>1,271,290</b>	<b>1,857,618</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,046,050	1,090,591	1,673,888
Wage	131,959	123,814	251,959
Non Wage	914,091	966,777	1,421,929
<i>Development Expenditure</i>	168,120	178,352	183,730
Domestic Development	168,120	178,352	183,730
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,214,171</b>	<b>1,268,943</b>	<b>1,857,618</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is projected to receive 4.1% of the district total budget compared to 2.9% of the financial year 2013/2014. Budget expenditure allocation is planned to be as follows; 13.6% will cater for staff salaries, 76.5% will finance recurrent activities while 9.9% will finance development activities during the financial year. Planned to maintain 600km of District roads, 36.4km of Urban and 87km of Community Access roads and maintenance of District buildings.

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

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

# Vote: 512 Kabale District

## Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	583	583	600
No. of bridges maintained	0	0	147
Length in Km. of rural roads constructed	13	0	0
Length in Km. of rural roads rehabilitated	13	13	10
<b>Function Cost (US\$ '000)</b>	<b>1,086,077</b>	<b>1,129,790</b>	<b>1,602,042</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>128,094</b>	<b>139,153</b>	<b>255,576</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,214,171</b>	<b>1,268,943</b>	<b>1,857,617</b>

### Planned Outputs for 2014/15

600km under routine manual maintenance using road Gangs, Headmen & Overseas of all feeder roads across 19 sub-counties. Routine mechanized maintenance using light equipment on 151.4km, sport improvement and culvert installation for 147m. Routine and periodic maintenance of 36.4km of urban roads and 87km community access roads in 19 sub-counties maintained. Completion of rehabilitation of Kyenya – Rutoga – Muko health centre IV 10km.

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

77.7km of community access roads will be rehabilitated under the community Agricultural Infrastructure improvement programme (CAIIP-3) in the Sub Counties of Maziba, Rubaya, Rwamucucu, Hamurwa and Ruhija with funding from African Development Bank & MOLG.

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

#### 1. Erosions and Land slides

During heavy rains most roads are washed away by erosions and land slides hence people are cut off from accessing markets

#### 2. Hilly Terrain

High cost of road maintenance due to the hilly terrain

#### 3. Under Funding

The District road net work is 600km yet we are to receive 861 million only which is very little to maintain all the road net work

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Roads

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/173	Turyasiima Frank	Machine Operator	U8- Lower	218,197	2,618,364

# Vote: 512 Kabale District

## Workplan 7a: Roads and Engineering

### Cost Centre : Roads

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/293	Kiconco Kajura Andrew	Machine Attendant	U8- Lower	198,793	2,385,516
CR/B/267	Baryamazaki George	Vehicle Attendant	U8- Lower	222,308	2,667,696
CR/B/055	Baranzomwe Moses	Vehicle Attendant	U8- Lower	222,308	2,667,696
CR/K/96	Katurebe Patrick	Machine Operator	U8- Lower	198,793	2,385,516
CR/T/306	Tukwasibwe Leospolido	Vehicle Attendant	U8- Lower	198,793	2,385,516
CR/K/182	Kyarisima Valence	Vehicle Attendant	U8- Lower	198,793	2,385,516
CR/T/219	Twesigye David	Vehicle Attendant	U8- Lower	226,517	2,718,204
CR/T/250	Twinomujuni Hillary	Machine Operator	U8- Lower	218,197	2,618,364
CR/T/303	Tushemereirwe Agatha	Office Attendant	U8- Upper	251,133	3,013,596
CR/R/44	Rwehahira Deogratius	Driver	U8- Upper	228,169	2,738,028
CR/B/187	Byamugisha Robert	Driver	U8- Upper	228,169	2,738,028
CR/M/008	Karwemera Magezi Ronald	Driver	U8- Upper	246,459	2,957,508
CR/Z/013	Ziite Julius	Driver	U8- Upper	228,169	2,738,028
CR/A/253	Atusasire Justus	Stores Assistant	U7- Lower	335,162	4,021,944
CR/S/12	Sebahire Gaston	Plant Operator	U7- Lower	306,527	3,678,324
CR/T/178	Turyasingura Violet	Office Typist	U7- Upper	396,990	4,763,880
CR/K/091	Katarikawe Andrew	Road Inspector	U6- Upper	444,365	5,332,380
CR/N/59	Nkwanzi Lillian	Assistant Supervisor of	U6- Upper	444,365	5,332,380
CR/M/245	Monday Alex	Road Inspector	U6- Upper	428,982	5,147,784
CR/A/262	Aharinta Patience Twine	Assistant Engineering Off	U5- SC	636,130	7,633,560
CR/T/402	Tusiime Jude	Assistant Engineering Off	U5- SC	806,919	9,683,028
CR/A/265	Asiimwe Ronald Jack	Assistant Engineering Off	U5- SC	636,130	7,633,560
CR/K/91	Kiganda James	Senior Civil Engineer	U3- Lower	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,319,632</b>

### Subcounty / Town Council / Municipal Division : Hamurwa Town Council

### Cost Centre : Hamurwa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/169	Ngabirano Julius	Town Engineer	U3 (sc)	1,270,094	15,241,128
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,241,128</b>

# Vote: 512 Kabale District

## Workplan 7a: Roads and Engineering

<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>	<b>120,560,760</b>
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## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	245,590	223,342	395,590
Sanitation and Hygiene	22,000	22,000	22,000
Conditional Grant to Urban Water	200,000	200,000	350,000
Multi-Sectoral Transfers to LLGs	23,590	1,342	23,590
<i>Development Revenues</i>	705,583	392,048	704,049
Donor Funding	312,968	18,222	312,968
Multi-Sectoral Transfers to LLGs	36,486	17,697	34,952
Conditional transfer for Rural Water	356,129	356,129	356,129
<b>Total Revenues</b>	<b>951,173</b>	<b>615,390</b>	<b>1,099,639</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	245,590	223,342	395,590
Wage	17,090	0	17,090
Non Wage	228,500	223,342	378,500
<i>Development Expenditure</i>	705,583	392,048	704,049
Domestic Development	392,615	373,826	391,081
Donor Development	312,968	18,222	312,968
<b>Total Expenditure</b>	<b>951,173</b>	<b>615,389</b>	<b>1,099,639</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is anticipating to receive 2.4% of the district total revenue budget compared to 2.3 during the financial year 2013/2014. This is due to increase of urban water at 75.0%. Budget expenditure is expected as follows; 3.4% of the water budget will finance recurrent expenditure, 35.6% will cater for water related development activities while Donors will finance 28.5% of the water and sanitation related activities and 1.5% of the water budget will cater for staff salaries.

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

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

**Function: 0981 Rural Water Supply and Sanitation**



# Vote: 512 Kabale District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	45	49	51
No. of water points tested for quality	10	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4	4
No. of sources tested for water quality	10	10	10
No. of water points rehabilitated	7	7	10
% of rural water point sources functional (Gravity Flow Scheme)	90	89	90
% of rural water point sources functional (Shallow Wells )	99	99	99
No. of water pump mechanics, scheme attendants and caretakers trained	60	60	60
No. of water and Sanitation promotional events undertaken	138	138	138
No. of water user committees formed.	5	5	5
No. Of Water User Committee members trained	5	5	5
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	60	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138	138	138
No. of public latrines in RGCs and public places	1	1	2
<b>Function Cost (US\$ '000)</b>	<b>751,173</b>	<b>415,389</b>	<b>695,372</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	40	40	50
<b>Function Cost (US\$ '000)</b>	<b>200,000</b>	<b>200,000</b>	<b>404,267</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>951,173</b>	<b>615,389</b>	<b>1,099,639</b>

### Planned Outputs for 2014/15

Supply of solar pumps and extension of Karorwa and Nyakasiru solar pumped schemes, Extension of Ibugwe GFS and pay retention for extension of Kyempogo GFS and 49 household tanks. Rehabilitation of 10 boreholes in Kamwezi. Construction of a public latrine in Karehe Rural Growth Centre.

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

Construction of Nyakiharo Gravity flow scheme by Ministry of Water & Environment. Rehabilitation of Muhanga Town Water Supply Scheme by Water & Sanitation Development Facility South Western Branch. Rehabilitation of springs, boreholes and GFSs, protection of springs, construction of rain water tanks at schools & communities, construction latrines in schools, construction of gravity flow schemes and sanitation/hygiene promotion and software activities under the Diocese of Kigezi water & sanitation programme, CARITAS Kabale Diocese Social Services development, World vision, SDS Wash project, World Vision, Bakiga project, International Gorilla conservation programme.

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

1. Non functionality of water sources and low community contribution.

# Vote: 512 Kabale District

## Workplan 7b: Water

Functionality of water sources stands at 87%. Most gravity flow schemes are due for overhaul as their design life has expired and community cash contribution not fourth coming.

### 2. Limited land for catchment protection.

A proper protected catchment requires land of 50mx100m. This is difficult to achieve in Kabale as the community demand for compensation.

### 3. Uncontrollable Landslides and erosions.

Washing away and silting of water sources during heavy rains.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/117	Musinguzi Austin	Driver	U8- Upper	228,169	2,738,028
CR/B/141	Bizimana Micheal Jackson	Assistant Engineering Off	U5-SC	636,130	7,633,560
CR/B/11	Turinawe Bagamuhunda Jan	Water Officer	U4-SC	1,163,937	13,967,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,338,832</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>24,338,832</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	174,349	185,397	273,906
Transfer of District Unconditional Grant - Wage	108,362	108,362	198,362
District Unconditional Grant - Non Wage	19,072	31,962	19,072
Locally Raised Revenues	23,485	16,471	33,042
Multi-Sectoral Transfers to LLGs	15,505	20,678	15,505
Conditional Grant to District Natural Res. - Wetlands (	7,924	7,924	7,924
<i>Development Revenues</i>	24,229	7,561	34,050
Unspent balances – Conditional Grants		0	9,821
Multi-Sectoral Transfers to LLGs	16,868	200	16,868
Locally Raised Revenues	736	736	736
LGMSD (Former LGDP)	6,625	6,625	6,626

# Vote: 512 Kabale District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>198,578</b>	<b>192,959</b>	<b>307,956</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>174,349</i>	<i>174,857</i>	<i>273,906</i>
Wage	114,522	108,363	204,522
Non Wage	59,826	66,494	69,384
<i>Development Expenditure</i>	<i>24,229</i>	<i>7,561</i>	<i>34,050</i>
Domestic Development	24,229	7,561	34,050
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>198,578</b>	<b>182,418</b>	<b>307,956</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is anticipating to receive 0.7% compared to 0.5% during the financial year 2013/2014. Budget expenditure is planned as follows; 22.5% is expected recurrent activities, 11.0% will finance development activities while 66.4% is anticipated to cater for staff salaries.

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	6	0	6
No. of monitoring and compliance surveys/inspections undertaken	12	12	12
No. of Wetland Action Plans and regulations developed	1	1	2
No. of monitoring and compliance surveys undertaken	12	2	12
No. of new land disputes settled within FY	24	10	24
<b>Function Cost (US\$ '000)</b>	<b>198,578</b>	<b>182,418</b>	<b>307,956</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>198,578</b>	<b>182,418</b>	<b>307,956</b>

### Planned Outputs for 2014/15

Forestry regulation and inspections carried out. Degraded lands and road reserves afforested. District compound maintained and wash rooms cleaned. Ahamuhonga and Ntaraga foot Path Bridge in Kanyabaha wetland completed in Rwamucucu and Kashambya sub counties respectively. EIA's for environment compliance reviewed. Quality assurance by private surveyors supervised, instructions to survey issued and land disputes settled. Land title certificates for Nshanjare market, Muko rest camp, Nile fresh and Katuna Border market obtained.

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

Tree planting and eco-tourism around Echuya forest reserve in Muko and Bufundi sub-counties by Nature Uganda. Establishment of tree nurseries in sub-counties of Kitumba, Rubaya and Bubare by Excel Hort Consult. Construction of regional land registry offices, construction of Muko Rest Camp and construction of Katuna Border market by central government.

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

##### 1. Little/Absence of stakeholder buy-in in environment management

# Vote: 512 Kabale District

## *Workplan 8: Natural Resources*

Community leaders at all levels and the communities are still not accommodating environment and natural resources management in their thinking. Government also has not prioritized Environment as a major player in supporting agricultural modernization.

### *2. Delays in reporting, planning and budgeting for the department*

Staff not motivated because of lack of promotion. Most staff are on assignment

### *3. Limited transport facilities*

The department has one old vehicle of more than 20 years and few motorcycles to run field activities.

## 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
CR/T/298	Turihohabwe Dorothy	Office Attendant	U8-UP	228,169	2,738,028
CR/K/11	Kabuhaya Dick	Driver	U8-UP	251,133	3,013,596
CR/N/044	Ninsiima Jacinta Christine	Records Assistant	U7-UP	335,162	4,021,944
CR/B/124	Birungi Edeni Aidah	Office Typist	U7-UP	396,990	4,763,880
CR/R/044	Rwesirabo Levi	Cartographer	U5-SC	625,319	7,503,828
CR/T/324	Tushabe Murangira Joseph	Environment officer	U4-SC	1,152,002	13,824,024
CR/R/026	Rutaro Richard Apollo	Staff Surveyor	U4-SC	1,196,439	14,357,268
CR/N/41	Ngabirano Yekoyada Rogers	Physical Planner	U4-SC	1,108,817	13,305,804
CR/K/182	Kyomukama Adios	Forestry Officer	U4-SC	1,197,636	14,371,632
CR/N/162	Niyonzima Vincent	Registrar of Titles	U4-UP	812,668	9,752,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,652,020</b>

### *Subcounty / Town Council / Municipal Division : Hamurwa*

#### *Cost Centre : NATURAL RESOURCES*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/103	Mugisha Florence	Forest Ranger	U7-UP	346,149	4,153,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,153,788</b>

### *Subcounty / Town Council / Municipal Division : Kamwezi*

# Vote: 512 Kabale District

## Workplan 8: Natural Resources

### Cost Centre : NATURAL RESOURCES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/020	Baga John	Forest Ranger	U7-UP	335,162	4,021,944
Total Annual Gross Salary (Ushs)					<b>4,021,944</b>
Total Annual Gross Salary (Ushs) - Natural Resources					<b>95,827,752</b>

## Workplan 9: Community Based Services

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

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	447,580	377,358		904,602
Other Transfers from Central Government		0		333,174
Conditional Grant to Women Youth and Disability Gr	18,956	18,956		18,956
Conditional transfers to Special Grant for PWDs	39,576	39,576		39,576
District Unconditional Grant - Non Wage	23,431	28,317		23,431
Conditional Grant to Functional Adult Lit	20,782	20,780		20,782
Multi-Sectoral Transfers to LLGs	89,325	74,023		89,325
Conditional Grant to Community Devt Assistants Non	5,264	5,264		5,264
Transfer of District Unconditional Grant - Wage	242,662	168,662		342,662
Locally Raised Revenues	7,584	21,780		31,432
<i>Development Revenues</i>	242,703	173,810		240,058
Donor Funding	104,353	75,076		104,353
Locally Raised Revenues	5,000	1,151		5,000
Multi-Sectoral Transfers to LLGs	133,350	97,583		130,705
<b>Total Revenues</b>	<b>690,283</b>	<b>551,168</b>		<b>1,144,659</b>
<b>B: Breakdown of Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	447,580	377,111		904,602
Wage	242,662	181,539		363,033
Non Wage	204,919	195,572		541,569
<i>Development Expenditure</i>	242,703	173,810		240,058
Domestic Development	138,350	98,734		135,705
Donor Development	104,353	75,076		104,353
<b>Total Expenditure</b>	<b>690,283</b>	<b>550,921</b>		<b>1,144,659</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is anticipating to receive 2.5% compared to 1.6% during the financial year 2013/2014. Budget expenditure is planned as follows; 47.3% is expected to finance recurrent activities, 11.9% will finance development activities, 9.1% will cater for Donor driven activities while 31.7% is anticipated to cater for staff salaries.

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

Function, Indicator	2013/14		2014/15
	Approved Budget	Expenditure and	Approved Budget

# Vote: 512 Kabale District

## Workplan 9: Community Based Services

	and Planned outputs	Performance by End June	and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	80	76	80
No. of Active Community Development Workers	22	22	22
No. FAL Learners Trained	6600	1650	2200
No. of children cases ( Juveniles) handled and settled	1540	0	0
No. of Youth councils supported	25	19	25
No. of assisted aids supplied to disabled and elderly community	20	20	20
No. of women councils supported	22	5	4
<b>Function Cost (US\$ '000)</b>	<b>690,283</b>	<b>550,921</b>	<b>1,144,659</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>690,283</b>	<b>550,921</b>	<b>1,144,659</b>

### Planned Outputs for 2014/15

2,200 FAL learners trained in reading, numeracy and writing skills. 100 vulnerable children placed in alternative homes. 24 Family and Children Court sessions attended. 127 Placement institutions for community service identified in all 129 parishes/wards. 200 labour related cases handled. Gender mainstreaming meetings conducted in 22 LLGs. 15 PWD groups provided special PWD grant to increase their incomes through engagement in viable income generating projects. Mobilised Elderly Persons to form groups to benefit from government programmes. Sensitized Elderly persons on their rights and on the National Council of Elderly persons Act 2013.

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

OVC service providers to have 7,189 registered children receiving quality Education, medical care, basic skills, psychosocial support, conducting meeting with children twice a week in holidays and once a week over school days. Training 2 care point staff, Increase staff capacity and knowledge and discipleship and mentoring. Equip children and care givers with income generating skills. Sure supports in Training of community based child care and protection (paraprofessionals) workers. Training of community based child care and protection (in-service) workers. Training of District key staff in resource mobilization and Advocacy for increased resources allocation to OVC activities.

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

#### 1. Lack of functional departmental vehicle

This affects speedy implementation of activities and saving of the already inadequate fuel. Borrowing of vehicles does not give officers an opportunity to work at ease.

#### 2. Limited budget for some sections

The department depends mainly on local revenues which has dwindled over time since the suspension of graduated tax. This has resulted in few service provision particularly of community mobilisation to participate in government programmes.

#### 3. Political influence

The department is responsible for providing services to different interest groups that sometimes become biased and attract political influence thus affecting quality performance of officers and thereby effective service delivery to communities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bubare

# Vote: 512 Kabale District

## Workplan 9: Community Based Services

### Cost Centre : BUBARE SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/211	Kiconco Oliver	ACDO	U6 - Uppe	429,139	5,149,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,149,668</b>

### Subcounty / Town Council / Municipal Division : Bufundi

#### Cost Centre : Bufundi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/M/84	muhwezi Jared	A C D O	U6 Upper	491,802	5,901,624
CR/A/190	Arinietwe Prize	A C D O	U6 Upper	391,619	4,699,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,601,052</b>

### Subcounty / Town Council / Municipal Division : Buhara

#### Cost Centre : Buhara Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/273	Kato Evas	Community Development	U4 Lower	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,216,400</b>

### Subcounty / Town Council / Municipal Division : Bukinda

#### Cost Centre : Bukinda Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/292	Kembabazi Pamela	Community Development	U4	6,118,010	73,416,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,416,120</b>

### Subcounty / Town Council / Municipal Division : Butanda

#### Cost Centre : Butanda Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/092	Arinaitwe Prize	Assistant Community De	U6 UPPE	502,769	6,033,228
CR/163	Mugayehwenki Ivan	Community Development	U4 Upper	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,377,036</b>

# Vote: 512 Kabale District

## Workplan 9: Community Based Services

### 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/K/204	Kakitojo Emmily	Copy Typist	U7	391,334	4,696,008
CR/T/103	Tumwegyese scholar	Assistant labour officer	U6	437,221	5,246,652
CR/S/05	Sabiiti Teophil	Community Development	U4	634,091	7,609,092
CR/T215	Twesigane Maureen	Senior Probation Officer	U3- Lower	1,035,615	12,427,380
CR/K/191	Kyomuhangi Eddie	Senior Community Devel	U3- Lower	956,011	11,472,132
CR/B/25	Busingye Winfred Mbabazi	District Community Deve	U1E-L	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,662,872</b>

### Subcounty / Town Council / Municipal Division : Hamurwa

#### Cost Centre : Hamura subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/123	Kengazi Joyce	Community Development	U4 Lower	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,503,828</b>

### Subcounty / Town Council / Municipal Division : Hamurwa Town Council

#### Cost Centre : Hamurwa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/296	Kashemeire Hildah	CDO	U4L	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,503,828</b>

### Subcounty / Town Council / Municipal Division : Ikumba

#### Cost Centre : IKUMBA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/212	KEMISHA SCARLET	CDO	U4 LOWE	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,609,092</b>

### Subcounty / Town Council / Municipal Division : Kaharo



# Vote: 512 Kabale District

## Workplan 9: Community Based Services

### Cost Centre : Kaharo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/216	KIHEMBO HILDER	COMMUNITY DEVEL	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					<b>7,343,808</b>

### Subcounty / Town Council / Municipal Division : Kamuganguzi

### Cost Centre : Kamuganguzi subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/086	Asiimwe Jolly	Assistant Community De	U6 UPPE	458,612	5,503,344
CR/N/165	Ndyabawe Swizeen	Community Development	U4 LOWE	634,091	7,609,092
Total Annual Gross Salary (Ushs)					<b>13,112,436</b>

### Subcounty / Town Council / Municipal Division : Kamwezi

### Cost Centre : Kamwezi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/259	Akampurira Moses	CDO	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					<b>7,343,808</b>

### Subcounty / Town Council / Municipal Division : Kashambya

### Cost Centre : BUKINDA SUB-COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K/292	KEMBABAZI PAMELA	CDO	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					<b>7,343,808</b>

### Cost Centre : KASHAMBYA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/240	BYORUGANDA WILSON	ASS. CDO	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					<b>7,343,808</b>

### Subcounty / Town Council / Municipal Division : Katuna Town council

# Vote: 512 Kabale District

## Workplan 9: Community Based Services

### Cost Centre : Katuna Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/21	Sunday Hillary	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					<b>7,343,808</b>

### Subcounty / Town Council / Municipal Division : Kitumba

#### Cost Centre : Kitumba subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/193	Atukwase Daphine Alicia	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					<b>7,343,808</b>

### Subcounty / Town Council / Municipal Division : Kyanamira

#### Cost Centre : Kyanamira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/84	Muhwezi Jared	Assistant Community dev	U6-Up-1-1	429,139	5,149,668
CR/K/311	Kemigisha Racheal	Community Development	u4	634,091	7,609,092
Total Annual Gross Salary (Ushs)					<b>12,758,760</b>

### Subcounty / Town Council / Municipal Division : Maziba

#### Cost Centre : Maziba Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/1162	Turyamureba Edison H	Ass Community Dev Offi	U6	488,982	5,867,784
CR/A/230	Akankwasa Frolence	CommunityDevelopment	U4	625,319	7,503,828
Total Annual Gross Salary (Ushs)					<b>13,371,612</b>

### Subcounty / Town Council / Municipal Division : Muko

#### Cost Centre : Muko sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/N/161	Namara Medius	Community Development	U4 LOWE	634,091	7,609,092
Total Annual Gross Salary (Ushs)					<b>7,609,092</b>

# Vote: 512 Kabale District

## Workplan 9: Community Based Services

**Subcounty / Town Council / Municipal Division : Nyamweru**

**Cost Centre : Nyamweru sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/186	Byamugisha Narcis	ACDO	U7 Upper	429,139	5,149,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,149,668</b>

**Subcounty / Town Council / Municipal Division : Rubaya**

**Cost Centre : Rubaya**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/R/51	Rindabo Zerida	CDO	U4 LWR	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,609,092</b>

**Subcounty / Town Council / Municipal Division : Ruhija**

**Cost Centre : Ruhija sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/079	Asiimwe Benjamin	Community Development	U4 Lower	551,383	6,616,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,616,596</b>

**Subcounty / Town Council / Municipal Division : Rwamucucu**

**Cost Centre : Rwamucucu sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/R/034	Rwakeizi Izidoro	Assistant Community De	U7 lower	429,139	5,149,668
CR/A/148	Andinda Jill	Community Development	U4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,493,476</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>318,823,476</b>

## Workplan 10: Planning

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

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	152,094	150,094	160,608

# Vote: 512 Kabale District

## Workplan 10: Planning

Transfer of District Unconditional Grant - Wage	17,212	17,212	27,212
Multi-Sectoral Transfers to LLGs	18,953	11,658	17,987
Locally Raised Revenues	27,598	15,107	28,078
District Unconditional Grant - Non Wage	22,412	40,199	21,412
Conditional Grant to PAF monitoring	65,919	65,917	65,919
<i>Development Revenues</i>		7,215	
Donor Funding		7,215	
<b>Total Revenues</b>	<b>152,094</b>	<b>157,309</b>	<b>160,608</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	152,094	150,093	160,608
Wage	21,212	17,212	31,212
Non Wage	130,881	132,881	129,396
<i>Development Expenditure</i>	0	7,215	0
Domestic Development	0	0	0
Donor Development	0	7,215	0
<b>Total Expenditure</b>	<b>152,094</b>	<b>157,308</b>	<b>160,608</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is anticipating to receive 0.3% of the total budget compared to 0.4% of the financial year 2013/2014. The projected expenditure will be as follows; 19.4% will cater for recurrent activities and 80.6% will finance staff salaries.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	0	5
No of Minutes of TPC meetings	12	0	12
No of minutes of Council meetings with relevant resolutions	6	0	6
<b>Function Cost (US\$ '000)</b>	<b>152,094</b>	<b>157,308</b>	<b>160,608</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>152,094</b>	<b>157,308</b>	<b>160,608</b>

### Planned Outputs for 2014/15

Formulated and submitted LGBFP 2015/2016, Produced District Development Plan Vol II (Annex to Budget); Produced and submitted Performance Contract Form B 2014/2015 and district quarterly progress reports as well as LGMSD quarterly reports to MoFPED and MoLG respectively. Guided 22 LLGs and 8 departments in development Planning and Budgeting. Documented 2013/14 annual Statistical abstract and submitted to UBOS. Coordinated Population and Housing census 2014 in the district covering 25 LLGs. Monitored and evaluated planned activities/investments for policy intervention.

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

Coordination of Population and housing census 2014 covering 25 LLGs including the Municipality.

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

# Vote: 512 Kabale District

## Workplan 10: Planning

### 1. Late submission of progress reports and workplans

There exist parallel reporting required by other line ministries especially water and environment, Local Government, NAADS, Production & Marketing, Health, Education & Sports and Uganda Road Fund. This delays compilation of district workplan and reports.

### 2. Low level of women involvement in planning and decision making process

Attendance of women in planning and decision making meetings is very poor as well as their participation in building decisions which are of policy nature.

### 3. Inadequate computer skills.

Computer skills and management of IT related activities in departments undermine coordination of planning, budgeting and financial reporting across departments. Staff cannot handle ICT issues adequately while financial reporting and budgeting under OBT.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/054	Tumubweine Lydia	Office Typist	U7-UP-01	396,990	4,763,880
CR/K/147	Kobusingye Pamela	Office Typist	U7-UP-01	396,990	4,763,880
CR/K/223	Kakuru Boaz	Population Officer	U4-Upper	812,803	9,753,636
CR/N/185	Niwagaba Evarist	Senior Economist	U3-Upper	1,024,341	12,292,092
CR/T/207	Twebaze Alex	D/Planner	U2-UP-01	1,596,661	19,159,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,733,420</b>

### Subcounty / Town Council / Municipal Division : Katuna Town Council

#### Cost Centre : Katuna Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/120	TUMWESIGYE MARTIN	ASSISTANT STAT. OF	U5U	636,138	7,633,650
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,633,650</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>58,367,070</b>

## Workplan 11: Internal Audit

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

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 512 Kabale District

## Workplan 11: Internal Audit

<i>Recurrent Revenues</i>	82,947	57,225	96,681
Transfer of District Unconditional Grant - Wage	17,724	17,724	27,724
Multi-Sectoral Transfers to LLGs	39,657	16,571	37,657
Locally Raised Revenues	14,108	7,970	19,843
District Unconditional Grant - Non Wage	11,457	14,960	11,457
<b>Total Revenues</b>	<b>82,947</b>	<b>57,225</b>	<b>96,681</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	82,947	57,225	96,681
Wage	44,781	26,724	54,781
Non Wage	38,166	30,501	41,900
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>82,947</b>	<b>57,225</b>	<b>96,681</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is anticipating to receive 0.2% which is equivalent to financial year 2-13/2014 of which 44.3% is expected to cater for recurrent activities and 56.7 will cater for staff salaries for district and town council audit staff.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	15/07/2014	15/7/2015	15/10/2014
<b>Function Cost (US\$ '000)</b>	<b>82,946</b>	<b>57,225</b>	<b>96,681</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>82,946</b>	<b>57,225</b>	<b>96,681</b>

### Planned Outputs for 2014/15

Audit of 19 sub counties. 124 health units both government and PNFPs, 294 primary schools, NAADS, Community Driven Development and Local Government Management Service Delivery program in all 19 subcounties and 3 urban councils. Make special audit investigations and value for money audits.

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

N/A

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

#### 1. Inadequate means of transport

Audit staff depend on borrowing of vehicles to carry out audit work.

#### 2. Poor logistical facilitation

Logistical facilitation does not match with the planned activities as audit depend on locally raised revenues.

# Vote: 512 Kabale District

## Workplan 11: Internal Audit

### 3. Understaffing

The department delays to report due to many activities and yet there is low staffing levels.

## 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
CR/B/100	Basiime Vianney	Examiner of Accounts	U5-1-4	580,146	6,961,752
CR/S/008	Sanyu Kibirigi	Internal Auditor	U4-UP-01	822,438	9,869,256
Total Annual Gross Salary (Ushs)					16,831,008

### Subcounty / Town Council / Municipal Division : Hamurwa Town Council

#### Cost Centre : Hamurwa Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/A/233	Atuheirwe Innocent	Internal Auditor	U4 Upper	822,438	9,869,256
Total Annual Gross Salary (Ushs)					9,869,256

### Subcounty / Town Council / Municipal Division : Katuna Town council

#### Cost Centre : Katuna Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/B/293	Byarugaba Obed	Internal Auditor	U4 Upper	822,438	9,869,256
Total Annual Gross Salary (Ushs)					9,869,256

### Subcounty / Town Council / Municipal Division : Muhanga Town Council

#### Cost Centre : Muhanga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/414	Twinamasiko Francis	Internal Auditor	U4U	822,438	9,869,256
Total Annual Gross Salary (Ushs)					9,869,256
Total Annual Gross Salary (Ushs) - Internal Audit					46,438,776

# Vote: 512 Kabale District

## Workplan Outputs

UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department



# Vote: 512 Kabale District

## Workplan Outputs

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

### 1a. Administration

#### Non Standard Outputs:

Salaries paid to staff per month under management department, monitored, supervised and implemented Government and district programmes in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Maziba Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba Hamurwa, Nyamweru, Bubare, Kitumba Ruhija, and Kyanamira. Outsourced LGMSD Investment servicing costs at project pre-design facilitation and technical advice, surveys, design and costing of investments, Environment Impact Assessment (screening) of projects, construction supervision, cost of transport hire for materials and preparation of detailed physical plans. paid for legal services and sb scribe for ULGA	Salaries paid to staff under management department. monitored, supervised and implemented Government and district programmes in 19 sub counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Maziba Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba Hamurwa, Nyamweru, Bubare, Kitumba Ruhija, and Kyanamira. Out-sourced LGMSD Investment servicing costs sourced LGMSD Investment at project pre-design facilitation and technical advice, surveys, design and costing of investments, Environment Impact Assessment (screening) of projects. Construction supervision and cost of transport hire for materials and preparation of detailed physical plans completed. Paid for legal services and sub scribed for ULGA procured and supplied 1572 bicycles to LC1 and LC2 chairpersons. Attended a meeting under wild life authority in Kampala. Attended executive leadership skills workshop in Jinja. Attended a cabinet retreat and budget review in Kampala. Organized NRM and Women day celebrations. Met auditor general in Kampala on audit issues raised. Travelled to Rwanda to sign MOU between District of Gicumbi and Kabale conducted 12 TPC meetings inspected disaster prone sites disseminated key government policies through community meetings and workshops. Made consultation with permanent secretary (MOLG) on various activities, attended a meeting with Auditor general, attended a meeting in Bushenyi, Facilitated lawyers from attorney general's office to handle cases in Mbarara, delivered summons of defence to attorney general's office Mbarara ,monitored and assessed disaster prone areas in the district.	Salaries paid to staff per month under Administration. Monitored, supervised and implemented district programmes in 19 sub counties and 3 town councils. Paid legal services and annual subscriptions for ULGA.
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Wage Rec't:	654,563	Wage Rec't:	897,030	Wage Rec't:	959,656
Non Wage Rec't:	79,415	Non Wage Rec't:	435,688	Non Wage Rec't:	85,915

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<b>11,444</b>	<i>Domestic Dev't</i>	14,955
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>745,422</b>	<b>Total</b>	<b>1,347,674</b>
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,045,571</b>

### 1a. Administration

#### Output: Human Resource Management

Non Standard Outputs:	Printed pay slips for all staff under traditional and conditional payroll. Paid recurrent expenses incurred in running IFMS program. Pension and gratuity submissions made to MPS. Processed and submitted PCR to MPS. Processed and Submitted STP exceptional reports to MOFED. Managed of payroll and removed ghost staff. Staff trained and skills improved. Funeral expenses paid to staff bereaved families. Conducted investigations on ghost employees in primary schools and forgery of academic documents and appointment letters of primary teachers and other staff.	Printed pay slips for all staff under traditional and conditional payroll .paid for PCR Forms to the Ministry of Health. Paid for burial expenses for nursing assistant late Asiimwe and Birungi Patrick submitted payroll returns paid for recurrent expenses for running IFMS programme. Submitted pension and gratuity information to MPS printed pay slips for Distinct staff, burial expenses paid, IFMS generator serviced and maintained, purchased modem for internet services, submitted human resource data entry forms for staff to access pay roll attended IFMS interface training	Printed pay slips for all staff under traditional and conditional payroll. Pension and gratuity submissions made to MoPS. Processed and submitted PCR to MoPS. End of year Get-together held, staff support supervision carried out.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>98,322</b>	<i>Non Wage Rec't:</i>	100,304	<i>Non Wage Rec't:</i>	97,349
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>98,322</b>	<b>Total</b>	<b>100,304</b>	<b>Total</b>	<b>97,349</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan available and implemented.)	yes (Capacity building policy and plan available and implimented)	yes (Capacity building policy and plan available and implemented.)
No. (and type) of capacity building sessions undertaken	0 (not applicable)	0 (N/A)	0 (N/A)

# Vote: 512 Kabale District

## Workplan Outputs

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

### 1a. Administration

#### Non Standard Outputs:

Conducted study tour to enhance skills development for HLG & LLG HoDs and Councilors on LED. Facilitated Speaker and deputy speaker to parliament to learn best practices of conducting council business. Mentored LLG staff and HoDs on Capacity needs assessment & gaps. Trained HoDs, sections and Accounts Assistants in IFMS management. Career development of staff supported to undertake a course not exceeding 9 months. Trained accounts staff in revenue mobilization. Oriented of HoDs on financial management for internal control and audit.	Facilitated Accounts staff to undertake CPA. Conducted hands on training on financial management on IFMS and Human Resources management. Conducted training in revenue mobilization and administration for sub county chiefs, audit staff and HoDs. Conducted study tour to Kasese district involving district 45 councilors and 8 district technical staff. Supported 1 secretary a secretarial course at Kabale University. 2 accounts staff to undertake Post Graduate Diploma in Financial Management at UMI-Mbarara. Human Resources Officer to undertake a course at Kyankwazi.	Study tour conducted for chairpersons of standing committees, DEC and HODs (20). 4 technical staff facilitated to attend short courses in PAM, Procurement and supplies, Project Management at UMI and other Institutions. 40 staff trained in procurement and contracts management by a pre-qualified firm. Conducted capacity building needs assessment to update the capacity building plan 2015/2016. Conducted HIV/AIDS mainstreaming and awareness meeting. Inducted newly recruited staff. 22 LLGs mentored on filling performance appraisal. Conducted post training evaluation. Cross cutting activities mainstreamed.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	47,927	Domestic Dev't	57,107	Domestic Dev't	48,047
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>47,927</b>	<b>Total</b>	<b>57,107</b>	<b>Total</b>	<b>48,047</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	68 (LG posts established and filled in 19 sub-counties and 3 urban councils (town councils) as well as departments at district level.)	4 (LG posts established and filled in 19 sub-counties and 3 urban councils (town councils) as well as departments at district level.)	72 (LG posts established and filled in 19 sub-counties and 3 urban councils (town councils) as well as departments at district level.)
Non Standard Outputs:	19 sub-county and 3 Town councils projects and staff monitored and supervised. LGMSD investments in 19 sub-counties, 3 town councils and district monitored by District resource pool and DEC using 5% LGMSD monitoring on quarterly basis.	LG posts Established in 19 sub-counties and 3 urban councils (town councils) as well as departments at district level. Attended Workshop for CAIP, Reviewed UNAP project under USAID in Kampala, Purchased airtime for 2nd quarter, monitored and evaluated nutrition scaling up programmes in the district. Attended a meeting in Byumba. Attended Dicos networking conference in Kampala, Attended IFMS training in Kampala, consultation carried out with ministry of local government	Outsourced LGMSD Investment servicing costs at project pre-design facilitation and technical advice, surveys, design and Costing of investment. Conducted Environment Impact Assessment (screening) of projects and construction supervision. Paid cost of transport hire for materials and preparation of detailed physical plans. Monitored the implementation of government programmes, mentored staff, carried out support supervision.

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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:	15,660	Non Wage Rec't:	14,656	Non Wage Rec't:	15,660
Domestic Dev't	11,459	Domestic Dev't	12,535	Domestic Dev't	11,438
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>27,119</b>	<b>Total</b>	<b>27,191</b>	<b>Total</b>	<b>27,098</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	22 Barazas held to disseminate Gov't achievements and policy interventions. 4 press conferences moderated at 22 sites in the district.	Gov't achievements and policy interventions. 1 press conference moderated at 6sites in the district. Carried out assessment on information gaps and mentoring in communication and information dissemination to stake holders i.e. sub county chiefs and other technical staff. Attended women's day celebrations preparatory meeting in Muko subcounty. Attended census budget and publicity meeting in Bushenyi District.	22 Barazas held to disseminate Gov't achievements and policy interventions in 22 LLGs. 4 press conference moderated at 22 sites in the district. Staff mentored in information and communication management.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,525</b>	<i>Non Wage Rec't:</i>	4,353	<i>Non Wage Rec't:</i>	8,925
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>6,525</b>	<b><i>Total</i></b>	<b>4,353</b>	<b><i>Total</i></b>	<b>8,925</b>

#### Output: Office Support services

Non Standard Outputs:	4 adverts and 12 radio announcements made. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Staff indocuments to Kampala. Attended administration motivated to perform their duties through payment of transport allowance	Conducted internal assessment in 8 sub counties. Communication made on government activities and programs and 22 LLGs coordinated to get involved in the national assessment exercise. Organized achieves. Submitted office Mbarara made follow up on plots to be disposed off sub mitted quarterly reports to UVAB serviced. Purchased marriage certificates. Attended HIV/AIDS dissemination workshop in Mbarara, Attended regional leadership development workshop in Mbarara, collected data for OBT from 19 sub counties	12 adverts and 24 radio announcements made. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level. Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue.

# Vote: 512 Kabale District

## Workplan Outputs

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

### 1a. Administration

#### Output: Assets and Facilities Management

No. of monitoring reports generated	0 (N/A)	0 (N/A)	4 (Monitoring reports generated covering 22 LLGs.)
No. of monitoring visits conducted	0 (N/A)	0 (N/A)	22 (Monitoring visits conducted in 22 LLGs under LGMSD.)
Non Standard Outputs:	District Asset register updated. Board of survey conducted. Carried out annual board of district and District Headquarters.	District Asset register updated. Board of survey conducted. Carried out annual board of district and District Headquarters.	Annual board of survey carried out District asset register updated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,100	<i>Non Wage Rec't:</i> 5,035	<i>Non Wage Rec't:</i> 5,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,438
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,100	<b>Total</b> 5,035	<b>Total</b> 17,038

#### Output: Local Policing

Non Standard Outputs:	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials. Police officers facilitated to parade on national days.	Security guards hired and facilitated to guard district offices and night watch sensitive premises and officials. Police officers facilitated to parade on national days.	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> 21,418	<i>Non Wage Rec't:</i> 21,832	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,418	<b>Total</b> 21,832	<b>Total</b> 0

#### Output: Records Management

Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized	District records managed and information easily accessed and maintained. Classified for easy use. Records security graded. Records upgraded. Records centre organized. Organized district archives and mentored 3 town council staff in record management	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,992	<i>Non Wage Rec't:</i> 8,135	<i>Non Wage Rec't:</i> 8,492
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,992	<b>Total</b> 8,135	<b>Total</b> 8,492

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 193,534	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 193,534
	<i>Non Wage Rec't:</i> 370,513	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 369,120
	<i>Domestic Dev't</i> 209,575	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 209,489

# Vote: 512 Kabale District

## Workplan Outputs

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

### 1a. Administration

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>773,622</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>772,142</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Renovated council buildings and offices at district headquarters. Completed beautification of the freedom square and completed the renovation of the archives.	Completed the beautification of the freedom square and renovation of the archives. Renovated council building and offices at district headquarters.	Renovated council buildings and office of Speaker and Clerk to Council at district headquarters.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>38,844</b>	<i>Domestic Dev't</i>	38,673	<i>Domestic Dev't</i>	38,891
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,844</b>	<b>Total</b>	<b>38,673</b>	<b>Total</b>	<b>38,891</b>

##### Output: Other Capital

Non Standard Outputs:	Purchased and supplied office Furniture and curtains to district offices under the departments of Council, Administration, Production and Marketing, Education, Natural Resources, Finance and Planning.	N/A	Purchased and supplied 3 laptops to departments of Production and Marketing and Planning. Purchased and supplied council furniture and public address system.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>11,459</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,273
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,459</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,273</b>

## Confirmation by Head of Department

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

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

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

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2014 (Annual performance report submitted to Council and	30/06/2014 (Annual performance report submitted to Council for	30/06/2015 (Annual performance report submitted to Council and
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# Vote: 512 Kabale District

## Workplan Outputs

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

## 2. Finance

	MoFPED for review. Budget prepared and laid before the council for discussion and approval.)	review. Budget prepared and laid before the council for discussion and approval.)	MoFPED for review. Budget prepared and laid before the council for discussion and approval.)
Non Standard Outputs:	40 Accounts Staff mentored in financial management. Financial laws and regulations complied with in implementation of the Budget and preparation of Final Accounts 2012/13. Consultative meetings and workshops within and outside the District attended.	Prepared and submitted Final Accounts 2012/13 to Auditor General's office in Mbarara. 11 Accounts Staff mentored in financial management related to IFMS. 3 Consultative meetings and workshops within and outside the District attended. Mentored accounts staff in preparation of books of accounts and financial statements in the 19 Lower Local Governments. Attended budget consultative workshops for F/Y 2014/2015 in Masaka. Consultations with auditor general on the Auditor General's report Mbarara made. Collected cash releases and IFMS stationery from the Ministry of Finance Planning and Economic Development in Kampala. Made consultations from the MOFPED, Mobilized local revenue from 22 LLGs. discussed management letter with the OAG Kampala, attended IFMS training in Kampala, attended a meeting on decentralization of the payroll, and paid electricity bills. Inspected accounts staff in the 19 lower local governments in book keeping and preparation of financial statements .Made consultations with local government finance commission Kampala. Attended entrance meetings with office of the auditor general Mbarara. Prepared and submitted monthly financial statements to the accountant general's office Kampala.	54 Accounts Staff mentored in financial management. Financial laws and regulations complied with implementation of the Budget and preparation of Final Accounts 2013/14. Consultative meetings and workshops within and outside the District attended.
	<i>Wage Rec't:</i> <b>60,280</b>	<i>Wage Rec't:</i> 62,280	<i>Wage Rec't:</i> 87,281
	<i>Non Wage Rec't:</i> <b>47,905</b>	<i>Non Wage Rec't:</i> 37,459	<i>Non Wage Rec't:</i> 51,405
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>108,185</b>	<b>Total</b> <b>99,739</b>	<b>Total</b> <b>138,685</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	202089000 (Local service tax assessed, mobilized and collected from public and private servants in 22 LLGs.)	87505000 (Local service tax assessed, mobilized and collected from business operators, farmers, public servants and those engaged	222089000 (Local service tax assessed, mobilized and collected from public and private servants in 22 LLGs.)
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# Vote: 512 Kabale District

## Workplan Outputs

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

## 2. Finance

Value of Other Local Revenue Collections	323200000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected..)	305947988 (Other revenues collected include ; Application Fees, Business License, Liquor Licenses, Rent And Rates, Loyalties, Advertisement & Billboards, Parking Fees, Agency Fees, Market Fees, Sale Of Scrap and Miscellaneous Collected from Sub-Counties Of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga TC, Katuna TC, Hamurwa TC and Kashambya a collected.)	323200000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected..)
Value of Hotel Tax Collected	3000000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)	10227971 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district Hotel tax collected from tourist centers of Ruhija and Lake Bunyonyi. Collected hotel tax from sub counties surrounding Lake Bunyonyi and Bwindi impenetrable National Park. Hotel tax collected from tourist centres of ruhija and lake bunyonyi and liquor licence from the subcounties of Bubare, Hamurwa, Muko, Ikumba, Ruhija, Kamuganguzi, Rubaya, Nyamweru, Butanda, Kamwezi, Kashambya Rwamucucu, Buhara, Kitumba, Bufundi, Bukinda, Kaharo, Kyanamira and Maziba.)	3300000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)



# Vote: 512 Kabale District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	Accountable stationery/counter foils printed. Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items	Revenue counter foils printed. Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items. Attended IFMS training workshop in Kampala. monitored revenue collection in the lower local governments. Assessed performance and compliance of potential tax payers for effective planning and monitoring of all resources. Collected financial data for the month of January, February and March 2014 from the sub counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Ruhija, Kashambya, Rwamucucu, Bukinda, Kamwezi, Kaharo, Maziba, Kyanamira, Kamuganguzi, Buhara, Rubaya, Butanda, and Nyamweru. Purchased receipt books for receipting revenue from markets , loans application fees and registration fees.	Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items
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<i>Wage Rec't:</i>	<b>8,676</b>	<i>Wage Rec't:</i>	8,676	<i>Wage Rec't:</i>	18,676
<i>Non Wage Rec't:</i>	<b>20,870</b>	<i>Non Wage Rec't:</i>	21,434	<i>Non Wage Rec't:</i>	21,170
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,546</b>	<b>Total</b>	<b>30,110</b>	<b>Total</b>	<b>39,846</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Budget and annual workplans 2014/15 presented to Council in the District Rukiiko hall for discussion and approval.)	30/6/2014 (Prepared district annual workplan 2014/15 and draft budget 2014/15 and submitted to council for discussion and approval.)	30/6/2015 (Draft Budget and annual workplans 2015/2016 presented to Council in the District Rukiiko hall for discussion and approval.)
Date of Approval of the Annual Workplan to the Council	30/06/2014 (District Annual Work plan FY 2014/15 prepared and submitted to Council in the council hall for discussion and approval by 30th June 2014.)	30/6/2014 (Prepared district annual work plans and draft budget for the FY 2014/15 and submitted to council for discussion and approval.)	30/05/2015 (District Annual Work plan FY 2015/16 prepared and submitted to Council in the council hall for discussion and approval by 30th May 2015.)
Non Standard Outputs:	N/A	Prepared 1st, 2nd and 3rd quarter 2013/14 progress reports	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	12,290	<i>Non Wage Rec't:</i>	28,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>12,290</b>	<b>Total</b>	<b>28,700</b>

# Vote: 512 Kabale District

## Workplan Outputs

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

## 2. Finance

### Output: LG Expenditure management Services

Non Standard Outputs:	Supervised and Mentored 40 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statement and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff Trained on how to use New Chart of Accounts in expenditure management and IFMS. Domestic arrears paid to firms and individuals	Mentored 12 accounts staff in preparation of Final A/Cs and books of accounts at District and Sub-counties. Conducted internal assessment for sub-counties of Kamwezi, Muhanga town council, Rwamucucu and Kashambya. Paid for announcements run on Voice of Kigezi while requesting for submission of 4th quarter progress reports. Prepared and submitted first quarter monthly accountability statements to Kampala. Mentored 15 Lower Local Government accounts staff in financial management and preparation of books of accounts. Released funds, mentored and supervised all the accounts staff in the 19 lower local governments. Produced quarterly financial reports to council and submissions to the MoFPED and MoLG. Collected management letter from the office of the auditor general Mbarara and prepared management representations. Mentored 10 accounts staff at head quarter under IFMS program, inspected and mentored lower local government accounts staff in book keeping and financial management.	Supervised and Mentored 54 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statements and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff Trained on how to use New Chart of Accounts in expenditure management and IFMS. Domestic arrears paid to firms and individuals.
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<i>Wage Rec't:</i>	<b>56,304</b>	<i>Wage Rec't:</i>	48,121	<i>Wage Rec't:</i>	75,275
<i>Non Wage Rec't:</i>	<b>52,690</b>	<i>Non Wage Rec't:</i>	58,575	<i>Non Wage Rec't:</i>	61,539
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>108,994</b>	<b>Total</b>	<b>106,696</b>	<b>Total</b>	<b>136,814</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts 2012/2013 complied and submitted to Auditor Generals' Office in Mbarara office.)	30/6/2014 (N/A)	30/9/2014 (Final Accounts 2013/2014 complied and submitted to Auditor Generals' Office in Mbarara office.)
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# Vote: 512 Kabale District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	12 monthly Accountability Statements prepared and submitted to MoFPED. 4 quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.	Mentored 7 Health Sub-district hospitals in financial management under SDS Grant A. 3 monthly Accountability Statements prepared for July - September 2013. Submitted Annual Work plans and Progress Reports to MoFPED, Kampala. Attended Workshops outside the District. Consulted Sector Ministries regarding expenditure control and management. Prepared 3 monthly accountability statements supervised and mentored 7 health unit sub accountants in financial management and book keeping. 3 monthly accountability statements prepared for January to March 2014. Prepared and submitted quarterly financial reports to council and progress financial reports prepared and submitted to council. Prepared and submitted monthly statements to the Accountant general's office. Prepared and submitted financial progress reports to council for discussion and approval. Attended IFMS workshops and population census and also attended a workshop on proposed online supplier/ employee master data registration and validation.	12 monthly Accountability Statements prepared and submitted to MoFPED. 4 quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	17,607	<i>Non Wage Rec't:</i>	21,591
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	2,944	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>20,551</b>	<b>Total</b>	<b>21,591</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>44,030</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	44,030
<i>Non Wage Rec't:</i>	<b>282,422</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	282,585
<i>Domestic Dev't</i>	<b>21,564</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,564
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>348,015</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>348,179</b>

# Vote: 512 Kabale District

## Workplan Outputs

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

## 2. Finance

### Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:

Six Council sessions held in the District Rukiiko Hall. Six sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district. Debated and passed motions and ordinances during council sessions

Two Council sessions held in the District Rukiiko Hall. 2 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Held 1 workshop at the district headquarters.

Six Council sessions held in the District Rukiiko Hall. Six sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district. Debated and passed motions and ordinances during council sessions

<i>Wage Rec't:</i>	<b>24,751</b>	<i>Wage Rec't:</i>	56,377	<i>Wage Rec't:</i>	70,751
<i>Non Wage Rec't:</i>	<b>130,350</b>	<i>Non Wage Rec't:</i>	136,454	<i>Non Wage Rec't:</i>	135,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>155,101</b>	<b>Total</b>	<b>192,831</b>	<b>Total</b>	<b>206,151</b>

#### Output: LG procurement management services

# Vote: 512 Kabale District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:

16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 5 field visits to Kashambya, Kamwezi, Ruhiiija, Bufundi Muko ,Rubaya,Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 4 bid notices were placed in Media. 6 Evaluation reports produced . 200 Contracts awarded for provisions of goods ,works,and services . Evaluation minutes and reports prepared . 4 Supplier Performance reports produced. 4 Quarterly and compliance reports prepared. One Updated price list complied. Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list foFY2013/14.Colleced user department covering 22 LLGs.	14 contracts committee meetings held. 14 Sets of contracts committee minutes in place. 7 Adverts prepared and published in news papers (New Vision) and local notice boards. 4 Quarterly report produced and submitted to PPDA and other relevant authorities. Conducted field visits to Rwamucucu Sub-county Katuna TC, Kitumba, Bubare Ruhija, Kashambya , Ikumba and Kamwezi 108 Prequalified bidders in place. 1Service providers list developed and complied.5 bid notice placed on notice boards. 25 Evaluation reports produced. 35 Contracts awarded. 25 sets of Evaluation minutes in place. . 12 sets of Contracts Committee minutes and reports prepared. 3 Quarterly and compliance reports in place. 1Updated price list. 04 Contract Conflicts resolved . 01 Procurement plan prepared. Conducted market surveys and established the price list	16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits to Kashambya, Kamwezi, Ruhiiija, Bufundi Muko ,Rubaya,Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards.120 Evaluation reports produced. 120 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Quarterly and compliance reports prepared. One Updated price list complied. 4 Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list foFY2014/15. Produced board of survey report
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,866</b>	<i>Non Wage Rec't:</i>	32,982	<i>Non Wage Rec't:</i>	39,867
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,866</b>	<b>Total</b>	<b>32,982</b>	<b>Total</b>	<b>39,867</b>

#### Output: LG staff recruitment services

Non Standard Outputs:

02adverts placed in the print media. 162 staff appointed on probation, 23 700 staff appointed on probation, 40officers promoted, 133 confirmed promoted, 1100 confirmed in service, 240 appointments regularized, 6 staff reinstated, 20 appointed on transfer of service, 70 officers granted study leave and 4 officers granted study leave and 134posthumously confirmed. 4 officers disciplinary cases handled. 20 interdications noted, 12 interdications lifted	40 meeting carried out 02adverts placed in the print media, 46 staff appointed on probation, 20 promoted, 490 confirmed in service, 36 appointments regularized, 5staff reinstated, 14 appointed on transfer of service, 8 officers granted study leave, 10 disciplinary cases handled. 25 staff appointed on Contract, 5 interdications noted, 5 interdications lifted, 4 staff retired on medical grounds, 2 staff appointed on trial, 2 staff's appointment on trial renewed.
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<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	3,000	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	<b>106,196</b>	<i>Non Wage Rec't:</i>	98,656	<i>Non Wage Rec't:</i>	103,985

# Vote: 512 Kabale District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>129,596</b>	<b>Total</b>	<b>101,656</b>	<b>Total</b>	<b>128,508</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	792 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)	424 (322 freeholds offered, 38 leases granted, 49 renewals/extension granted, 7 Transfers granted,7 conversions granted.1 Sub-division granted.)	788 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)
No. of Land board meetings	4 (Land Board meeting held at district headquarters and annual report prepared for land titles, handled disputes and carried out field visits. Prepared Land Board minutes and land Board correspondences.)	4 (4 Land Board meeting held at district headquarters and annual report prepared for land titles, handled disputes and carried out field visits. Prepared Land Board minutes and land Board correspondences.)	4 (Land board meetings held in the Lands Board Room. 4 quarterly reports produced and 4 field visit made.)
Non Standard Outputs:	4 land board meetings held in the Lands Board Room. 4 quarterly reports produced and 4 field visit made.	4 land board meetings held in the Lands Board Room. 4 quarterly reports produced	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,236	<i>Non Wage Rec't:</i> 8,081	<i>Non Wage Rec't:</i> 8,236
	<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> 8,236	<i>Total</i> 8,081	<i>Total</i> 8,236

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	0 (/A)	5 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)
No. of LG PAC reports discussed by Council	20 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by District council, KMC PAC Reports discussed by KMC Council and Town Council PAC reports discussed by the respective Town Councils.)	16 (District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities. PAC reports discussed by District council, KMC PAC Reports discussed by KMC Council and Town Council PAC reports discussed by the respective Town Councils.)	4 (District PAC reports discussed by respective councils i.e. Kabale district council, Kabale Municipal council, Hamurwa town council, Muhanga town council and Katuna town council.)

# Vote: 512 Kabale District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	District Public Accounts Committee Reports produced. District Public Accounts Committee reports submitted to relevant authorities NB. KMC PAC Reports discussed by KMC Council, Town Council PAC reports discussed by the respective Town Councils.	District Public Accounts Committee N/A Reports produced and submitted to relevant authorities discussion
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,757</b>	<i>Non Wage Rec't:</i>	12,727	<i>Non Wage Rec't:</i>	14,757
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,757</b>	<b>Total</b>	<b>12,727</b>	<b>Total</b>	<b>14,757</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month.	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month.	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month.
<i>Wage Rec't:</i>	<b>126,360</b>	<i>Wage Rec't:</i>	126,235
<i>Non Wage Rec't:</i>	<b>218,520</b>	<i>Non Wage Rec't:</i>	187,914
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>344,880</b>	<b>Total</b>	<b>314,149</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Six Standing Committee meetings held. Six Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.	3 Standing Committee meeting held. 6 Council sessions held. Reviewed quarterly Physical progress and financial reports. Standing Committee Discussed and made recommendations to Council	Three Standing Committee meetings held. Six Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>126,850</b>	<i>Non Wage Rec't:</i>	96,332
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>126,850</b>	<b>Total</b>	<b>96,332</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>15,885</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>333,988</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,832</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>351,705</b>	<b>Total</b>	<b>0</b>

# Vote: 512 Kabale District

## Workplan Outputs

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

### 3. Statutory Bodies

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

Non Standard Outputs:	Lock up shops and Hostel constructed and completed at Kikungiri hill and the Works Department Yard in Kabale Municipal Council..	Output not achieved during the year	15 Lock up shops constructed and completed at the Works Department Yard in Kabale Municipal Council
	<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> 468,886	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 125,101
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 468,886	<b>Total</b> 0	<b>Total</b> 125,101

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

Non Standard Outputs:	Double cabin hillux pickup vehicle(brandy new) procured and handed over to the LC V chairperson.	Output not achieved during the year	Double cabin hillux pickup vehicle(brandy new) procured and handed over to the LC V chairperson.
	<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> 100,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 100,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 100,000	<b>Total</b> 0	<b>Total</b> 100,000

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market



# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:

District and Sub county NAADS coordinator's salaries paid, 10% NSSF paid. NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalise. Information, Communication and technology Supported. Capacity of HLFOs developed in 25LLGs. Innovation platforms on priority enterprises implemented in 25 LLGs. Financial process audits, and technical audits produced on quarterly basis.

District NAADS coordinator's salary, 10% NSSF and PAYE for the months of July, August, September, October, November, December, January , February March , April, May and June paid. Technical audit conducted in sub-counties of ; Ruhija, Bufundi, Muko, Ikumba, Hamurwa TC, Bubaare , Kitumba, Kamuganguzi, Buhara, Kyanamira ,Katuna TC ,Rubaya, Butanda Nyamweru, Butanda, Buhara, Kyanamira and Kaharo  
Monitoring of NAADS activities by various stakeholders in the sub counties of; Kaharo, Buhara, Kashambya, Maziba , Bubare Hamurwa, Ikumba, Ruhija , Rwamucucu, Kamwezi, Bukinda, Maziba, , Muko and Hamurwa TC, Muko and Kamuganguzi conducted.  
1 Semi annual and annual review meeting conducted

NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalised. Information, Communication and technology Supported. Capacity of HLFOs developed in 25 LLGs. Innovation platforms on priority enterprises implemented in 25 LLGs. Financial process audits and technical audits produced on quarterly basis.

<i>Wage Rec't:</i>	<b>454,785</b>	<i>Wage Rec't:</i>	453,401	<i>Wage Rec't:</i>	369,095
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>82,263</b>	<i>Domestic Dev't</i>	102,682	<i>Domestic Dev't</i>	71,695
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>537,048</b>	<b>Total</b>	<b>556,083</b>	<b>Total</b>	<b>440,790</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

12 (Technologies distributed to famers by type (Tea plantlets, Coffee, Dairy, fertilizer, Herbicides, vegetables, apples, I potatoes, green, IMO green houses and Fish fry) in Rubaya, Kamuganguzi, Butanda, Bufundi, Buhara, Kitumba, and Bubare, Ruhija, Hamurwa and Bukinda sub-counties. 100,000 Apples and 10,000 grape seedlings 20mt of fertilizers, 10000 tissue culture banana plantlets ,200,000,000 tea plantlets ,25 small scale irrigation systems, 2,300,000 passion fruits ,procured and distributed to the sub-counties of Kyanamira, Bubare, Kitumba, Kamuganguzi, Rwamucucu, and Bukinda. Promoted the green house technology in the sub counties of Kaharo, Rwamucucu, Kyanamira, KMC, Kamuganguzi, Kitumba, and Bubare. Kaharo, Kyanamira,

18197 (Procured Biodiposit , CAN, DAP fertilisers. Procured 200kgs of potting bags and 10 bottles of rooting hormone. Passion fruit seedlings were distributed in the sub-counties of Bubare and Kitumba. 3 green houses were removed from the sub-counties of Rwamucucu, Kaharo and Kamuganguzi and re-allocated to Mr. Kahababo in Muko Sub-county. 7,115,654 tea plantlets supplied to 10 Sub-counties. 62,700 coffee seedlings distributed to 179 farmers. 63 heifers distributed to 63 farmers. 2333kgs of DAP fertilizer distributed to 166 farmers and 155 sachets of bio deposit fertilizer supplied to 71 farmers. 21 lts of herbicides supplied to 21 farmers. 9,316 kgs of beans supplied to 839 farmers. 664kgs of maize supplied to 114 sub-counties. 1000 fish fry

10 (Technologies distributed to famers by type i.e. Tea plantlets, Coffee, Irish Potato, Dairy cows, fertilizer, Herbicides, vegetables, Grafted Apples, green houses and Fish fry in the sub counties of; Rubaya, Kamuganguzi, Butanda, Bufundi, Buhara, Kitumba, Kamuganguzi, Buhara, Muko and Bubare, Ruhija, Hamurwa and Bukinda sub-counties.)

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

	Kitumba and Rwamucucu. Promoted value addition and agro processing and packaging (winery, Bushera and fruits and mushrooms) in Bufundi, Kyanamira, Bubare and Maziba.)	supplied to 1 farmer. 66 spray pumps supplied to 66 farmers)	
Non Standard Outputs:	M&E, planning& quality assurance conducted in 19 S/Cs & 6 urban councils. 8 Regional meetings, workshops and seminars attended outside the district. District wide research/extension activities conducted in all 25 LLGs of Central, Southern, Northern Divisions, Katuna ,Muhanga, and Hamurwa TC, Butanda, Muko, Rubaya, Kamuganguzi, Buhara, Kitumba, Kyanamira, Kaharo, Maziba, Bukinda, Kamwezi, Rwamucucu, Kashambya, Bufundi, Nyamweru, Bubare, Hamurwa, Ikumba, Ruhija. DARST teams for Research & Development implementation facilitated on soil fertility management in Kamuganguzi, Butanda, Bufundi, Muko, Rwamucucu and Maziba. District quarterly planning review meetings conducted at district level.	Monitored cage farming and horticultural establishment in Muko, Passion fruits in Bubare and Kitumba, Tea establishment and nurseries in Ikumba, Hamurwa and other coordination issues in the sub counties of; Kashambya, Kamwezi, Muko, Muhanga town council, Rubaya, Butanda, Ruhija, Kitumba, Buhara and Hamurwa. One planning review meeting conducted at the district with Board members. DARST team facilitated to draw action plan for Adaptive research in all activities. One M&E conducted in 20 sub-counties. One meeting attended in Kampala (PAC). One Zonal meeting held in Kanungu. Facilitated farmers to participate in Agricultural shows. Data on production on Diary, Coffee, and Fish collected. District Executive monitoring in the field (Tea withering plant in Kitumba, Crisps factory, Pyrethrum plant, Diary, Chilies and hot pepper.	M&E, planning& quality assurance conducted in 19 S/Cs & 6 urban councils. 8 Regional meetings, workshops and seminars attended outside the district. District wide research/extension activities conducted in all 25 LLGs of Central, Southern, Northern Divisions, Katuna ,Muhanga, and Hamurwa TC, Butanda, Muko, Rubaya, Kamuganguzi, Buhara, Kitumba, Kyanamira, Kaharo, Maziba, Bukinda, Kamwezi, Rwamucucu, Kashambya, Bufundi, Nyamweru, Bubare, Hamurwa, Ikumba, Ruhija. DARST teams for Research & Development implementation facilitated on soil fertility management in Kamuganguzi, Butanda, Bufundi, Muko, Rwamucucu and Maziba. District quarterly planning review meetings conducted at district level.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,115	<i>Domestic Dev't</i>	52,295	<i>Domestic Dev't</i>	295,732
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,115</b>	<b>Total</b>	<b>52,295</b>	<b>Total</b>	<b>295,732</b>

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	300 (Farmers advisory demonstration workshops conducted on new technologies of, tea growing, Coffee, Diary, Fish, Beans, Maize, apples and temperate fruits covering 25 LLGs of Ndurwa, KMC, Rubanda and Rukiga counties.)	274 (Farmers attended advisory demonstration workshops on new technologies of, tea growing, Coffee, Diary, Fish, Beans, Maize, apples and temperate fruits. 5,403 Beans farmers, 2,775 Maize farmers, 424 coffee farmers, fertilizer & other related agro input packages for 2000 farmers.)	0 (N/A)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

No. of farmers receiving Agriculture inputs	4637 (Farmers receiving agriculture or /and veterinary inputs included 25 LLGs covering Rubanda, Rukiga, Ndorwa and KMC)	16106 (Farmers received 7,115,654 0 (N/A) tea plantlets in 10 Sub-counties. 62,700 coffee seedlings distributed to 179 farmers. 63 heifers distributed to 63 farmers. 2333kgs of DAP fertilizer distributed to 166 farmers and 155 sachets of bio deposit fertilizer supplied to 71 farmers. 21 lts of herbicides supplied to 21 farmers. 9,316 kgs of beans supplied to 839 farmers. 664kgs of maize supplied to 114 sub-counties. 1000 fish fry supplied to 1 farmer. 66 spray pumps supplied to 66 farmers Farmers received 7,115,654 tea plantlets in 10 Sub-counties. 62,700 coffee seedlings distributed to 179 farmers. 63 heifers distributed to 63 farmers. 2333kgs of DAP fertilizer distributed to 166 farmers and 155 sachets of bio deposit fertilizer supplied to 71 farmers. 21 lts of herbicides supplied to 21 farmers. 9,316 kgs of beans supplied to 839 farmers. 664kgs of maize supplied to 114 sub-counties. 1000 fish fry supplied to 1 farmer. 66 spray pumps supplied to 66 farmers)	
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No. of farmers accessing advisory services	15000 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.)	36999 (Farmers accessed for advisory services in modern methods of farming in 25 LLGs of Kabale Municipality, Rukiga county, Ndorwa county and Rubanda county.)	0 (N/A)
No. of functional Sub County Farmer Forums	25 (Functional farmer forum in counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda , Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)	sub-25 (Functional farmer forum in counties of Butanda , Rubaya , Kamuganguzi , Kitumba , Kyanamira , Maziba , Kaharo , Bukinda , Kamwezi , Kashambya , Rwamucucu , Bubare , Hamurwa , Ikumba , Muko , Bufundi , Buhara , KMC Southern Division, KMC Central Division, KMC Northern Division, Ruhija Sub county, Nyamweru, Hamurwa Town council, Katuna Town Council, Muhanga town Council supported with NAADS funds.)	sub-0 (N/A)

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs: Funds disbursed to sub counties to implement priority technologies and advisory services to support farmer groups. Food security farmers, Market oriented farmers and commercialized farmers supported (Targeting families with Orphans and vulnerable children, minority groups like the Batwa in Bufundi, Muko, Ikumba, Ruhija and Butanda, PWD's and widows and widowers). M&E activities conducted by farmers and other stakeholders. Farmer fora activities supported. Agricultural advisory service providers contracted. Technology demonstration packages for contracted AASP's procured. Sub county activities coordinated. CBF's and group promoters facilitated. Mobilization and sensitization of stakeholders conducted. Annual and semi-annual review conducted.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,789,511</b>	<i>Domestic Dev't</i>	1,787,725	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,789,511</b>	<b>Total</b>	<b>1,787,725</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,601
<i>Domestic Dev't</i>	<b>120,553</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	94,087
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>120,553</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>101,688</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:

Production departments of Agriculture, Veterinary, Fisheries, Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 4 Quarterly and 12 monthly meetings for technical staff conducted to generate work plans and reports, Technical backstopping and supervision of field staff conducted in the 25 lower LGs. Innovation platforms sustainability systems enhanced in all sub counties. Production Data collected, updated and analyzed covering 22 LLGs. Participated in workshops and seminars outside the district and regional. (1 per month). Liaison visits to MAAIF for reporting and feedback on various issues made. Exposure visits to new technologies conducted within the district for technical and political people. Participated in networking meetings and workshops in research for development and ATAAS within and outside the district. Monitored the production projects by the technical and political leaders in 22 LLGs. Networked with Development NGO's contributing to production activities. Production and natural resources website established and operationalised.	Monitored production field activities in the Sub counties of; Kitumba (Kabira Apple Village), Banana tissue culture plantlets in the field and extent of BBW control in the sub counties of Kaharo, Maziba, Bukinda, and Muhanga Town Council. Reactivated the Kabale.go.ug website and Domain renewal. Trained District Heads of departments on Website updating and use. Participated in the IFMS training in Kampala. 3 Quarterly and 6 monthly meetings for technical staff conducted to generate work plans and reports, technical backstopping and supervision of field staff conducted in the lower LGs of Bubare, Kyanamira, Buhara, Kamwezi, Kamuganguzi and Muko. Participated in a samuel Undong training in South Korea. Facilitated the production, marketing and natural resources committee to monitor production activities in the sub counties of; Kitumba, Bukinda, Buhara, Kyanamira, and Kabale Municipality focusing on the following enterprises; Green house technology, Apple production, small scale irrigation, Tea nurseries, aquaculture, Poultry, Dairy, chilies and Honey value chain. Participated in the Korean international cooperation agency(KOICA) meeting in Kampala. Participated in the Budget frame work paper consultative workshop in Masaka. Monitored Sub county investment plans linkage. Technical backstopping of production staff conducted in the sub counties of; Kamwezi, Bufundi, Muko, and Butanda.	Production departments of Agriculture, Veterinary, Fisheries, Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Quarterly meetings for technical staff conducted to generate work plans and report at district headquarters. Technical backstopping and supervision of field staff conducted in the 25 lower LGs. 2 Innovation platforms sustainability systems enhanced in Bufundi and Bubare sub-counties. Data collected, updated and analyzed for planning. Participated in workshops and seminars outside the district. Liaison visits to MAAIF for reporting and feedback on various issues made. Participated in agricultural trade shows in Jinja. Exposure visits to new technologies conducted within the district for both technical & political leaders. Participated in networking meetings and workshops in research for development and ATAAS within and outside the district. Monitored the production projects by the technical and political leaders in 22 LLGs. Networked with Development NGO's contributing to production activities. Vehicle maintained and serviced. Small office equipment procured. Production website maintained
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<i>Wage Rec't:</i>	<b>289,433</b>	<i>Wage Rec't:</i>	256,000	<i>Wage Rec't:</i>	351,909
<i>Non Wage Rec't:</i>	<b>49,412</b>	<i>Non Wage Rec't:</i>	43,591	<i>Non Wage Rec't:</i>	42,938
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>338,846</b>	<b>Total</b>	<b>299,591</b>	<b>Total</b>	<b>394,847</b>

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One roadside market completed at habuyonza in Kaharo sub-county.FY)	0 (Activity not implemneted in the	1 (Completed construction of Roadside market at Habuyonza Market.)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

#### Non Standard Outputs:

15 Demonstrations established on fertilizer use in the sub counties of Bubare (3), Kitumba (2), Buhara (3), Hamurwa (2), Kamwezi (2) and Katuna TC (3) on fertilizer use. 12 follow up visits on BBW, other pests and diseases control in the sub counties of; 2 Kamwezi, 2 Bukinda 2 Kaharo, 2 Maziba, 2 Rwamucucu, 1 Kashambya and 1 Muhanga TC Conducted. 2 refresher trainings conducted on tea, apples, bananas, green house/vegetable management and mindset orientation for Agricultural extension workers from the 25 LLGs. 12 Inspection , monitoring and supervision of agro input & seed stockists and dealers for quality control conducted in KMC, rural growth centers of Hamurwa, Katuna, Muhanga, Rubaya, Kamwezi, and Muko (12 visits two per location ). 25 Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs. 12 Surveillance visits conducted on disease and pest threats identified and control/management plans developed in sub-counties of Kamwezi, Maziba, Buhara, Rubaya, Butanda, and Kashambya. Major pests and disease out breaks controlled in the entire district (where an outbreak arises). Implementation of Strategic enterprises coordinated for Apples in Kitumba sub-county; Vegetables in LLGs of Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara and Tea in LLGs of Butanda, Rubaya, Kamuganguzi, Bukinda, Kitumba, Buhara, Bufundi, and Hamurwa. 4 Liaison and consultation visits made to MAAIF. 8 Meetings with partner organizations, workshops and seminars attended in Kampala. Procured 2 Soil testing Kits and secateurs for demonstration. 3400 Grafted Apple seedlings procured and supplied to the Apple village in Kitumba. 4700 banana tissue culture plantlets each 4000= procured and transported for establishing banana mother gardens	800 liters of Dimethoate distributed for demonstration on control of crop pests in Hamurwa, Muko, Kamwezi and Bukinda. 2 demonstrations on control of sweet potato butterfly. 160 liters of glyphosate procured for demonstration on weed management. 1000 sachets of oyster mushroom spawn procured to support nutrition and incomes. 370 sachets of Biodeposit elixir procured to conduct trials on fertility management. 40 bags of NPK 17:17:17 fertilizer procured to conduct demonstrations on fertility management. 8 meetings with partners (IFDC catalyst, NARO/KARZARDI, SSACP, Excel Hort, UNADA, MAAIF. 4 visits to follow-up and backstop on SLM activities in Bubare, Muko, Bufundi and Kitumba. 2590 grafted apple seedlings procured and distributed to farmers in apple village in Kitumba sub-county. 1 visit to MAAIF to secure materials for control of sweet potato butterfly made. 8 visits to verify tea seedlings planted in sub-counties of Kashambya, Rwamucucu, Ikumba, Ruhija, Katuna, Rubaya and Kitumba made. 8 Surveillance visits conducted on disease and pest threats identified and control/management plans developed in sub-counties of Kamwezi, Maziba, Buhara, Muko, Rubaya, Butanda, Hamurwa and Kashambya. 9 follow up/backstopping visits conducted to sub-counties of Kashambya, Rwamucucu, Bukinda, Kamwezi, Muhanga TC, Kaharo, Kyanamira, Buhara and Kitumba on distributed inputs for demonstration. 6 follow up visits to agro dealers made and to mobilize for plant clinics in o Hamurwa, Kamwezi, Rubaya, Muko and Muhanga TC. Conducted 18 seed and input inspections under NAADS program, Conducted 6 technical audit visits to sub-counties under NAADS.	40 Demonstrations established and monitored on use of NPK fertilizer, Bio-deposit and weed control in the sub counties of Bubare (4), Kitumba (2), Buhara (2), Hamurwa (2), Muko (2), Rubaya (2) Ikumba (2) Nyamweru (2) and Katuna TC (2) on use of NPK fertilizer and Bio-deposit chemical weed control. 1000 packets of mushroom spawn distributed and beneficiaries monitored in the LLGs of KMC, Bubare, Ruhija and Kyanamira. 24 training/supervision/ follow-up visits conducted on BBW, other pests and diseases control in the sub counties of; Kamwezi (4) Bukinda (2) Kaharo (2) Maziba (4), Rwamucucu (2) Kashambya (2), Buhara (2) Muhanga TC (2), Kitumba (2), Kyanamira (2). 16 plant clinic sessions conducted in Karukara, Shebeya and Rwamatunguru markets. 15 Inspection, monitoring and supervision of agro input & seed stockists and dealers for quality control conducted in KMC, (6) rural growth centers of Hamurwa (2), Katuna (2), Muhanga (2), Rubaya (2), Kamwezi (1) and Muko (1). 25 Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs. 12 Surveillance visits conducted on disease and pest threats identified and control/management plans developed in sub-counties of Muko, Kamwezi, Maziba, Buhara, Rubaya, Butanda, Ruhija and Kashambya. 2 refresher trainings conducted on tea, apples, bananas, green house/vegetable management and mindset orientated for Agricultural extension workers from the 25 LLGs. Major pests and disease out breaks controlled in the entire district (where an outbreak arises). Implementation of Strategic enterprises coordinated for Apples in Kitumba sub-county; Vegetables in LLGs of Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara and Tea in LLGs of Butanda, Rubaya, Kamuganguzi, Bukinda, Kitumba, Buhara, Bufundi, and
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

in Rukiga county and 2 LLGs of Kaharo & Maziba in Ndurwa county.

Hamurwa. 4 Liaison and consultation visits made to MAAIF. 10 Meetings with partner organizations, workshops and seminars attended in Kampala. 2 trainings conducted abroad. 5,000 banana tissue culture plantlets each 4000= procured and transported for establishing banana mother gardens in Rwamucucu, Kamwezi, Maziba, Bukinda, Kitumba, Kamuganguzi and Muhanga TC. 400 kgs of assorted vegetables procured to support kitchen gardens and nutrition in Kitumba, Maziba, Muhanga TC, Northern Division, Bufundi, Buhara and Bubare.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,755</b>	<i>Non Wage Rec't:</i>	31,224	<i>Non Wage Rec't:</i>	17,168
<i>Domestic Dev't</i>	<b>66,990</b>	<i>Domestic Dev't</i>	63,298	<i>Domestic Dev't</i>	46,933
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>88,745</b>	<b>Total</b>	<b>94,523</b>	<b>Total</b>	<b>64,101</b>

Output: Farmer Institution Development



# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	<p>150 Cooperatives supervised and monitored. 16 Farmer /producer/Business groups sensitized on formation &amp; registration of their businesses in all Lower Local Governments in 22 LLGs. 4 Workshops/seminars attended in outside Kabale District. 8 Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 48 Statutory cooperative meetings attended. 56 Interim audits conducted in Cooperative Societies. Tourism promotion activities coordinated in the District.</p>	<p>46 Informal business organizations provided were guidance on registration procedures under relevant Acts in KMC, Bufundi, Rwamucucu and Bubare LLGs they include Kabale Drivers and Taxi operators, Noozi centre Kweterena group, Wateeka Foods and Beverages, Nyamweru Bee keepers Association, Nyabyumba Innovative Farmers Resource Centre, Kashambya Tree Growers Association, Njojo group and Kyeibale Barisa Kweterena. 11 cooperative societies were registered namely: Kabale Municipal Taxi owners and driver's society, Nshanjare SACCOS, Bubaare Innovative Platform, and C.R.D Lake Bunyonyi SACCOS. Three (3) Cooperative societies amended their Bylaws and had them enhanced. registered. These are: Rukore growers, Rubanda Kiizi and Kibuga Barisa Kweterena. Five (5) higher level farmer organizations (HLFOs) were trained. These are: Muko expanded potato producers, Maziba fruit wine producers, Nyakibande SACCOS as well as Kamwezi banana farmers group. 18 statutory meetings attended in Kitumba, Maziba, Central Division, Muhanga, Rubaya, Muko, Kaharo LLGs which include Rukiga SACCO, Lyamujungu, Kirigime Development, Kabale Umoja multipurpose, PAG Kabale development and Katenga Bahingi Twekorere hamwe societies. Eight (8) Cooperative societies were guided on preparation of books of Accounts. These are: Kitumba, Rwamatunguru farming, Kicumbi-Muyebe, Kamwezi united, PAG Kabale development, Bukinda village, Kigezi diary, South Western Water Umbrella. Two (2) Liaison/consultative visits made to Kampala and consultations made with MTIC, Ministry of Tourism, DICOSS Project as well as registrar of Companies/Documents. Tourism promotion activities coordinated and facilitated</p>	<p>100 Cooperatives supervised and monitored. 16 Farmer /producer/Business groups sensitized /guided on formation &amp; registration of their businesses in all Lower Local Governments in 22 LLGs. 6 Workshops/seminars attended in outside Kabale District. 8 Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 48 Statutory cooperative meetings attended. 48 Interim audits conducted in Cooperative Societies. Tourism promotion activities coordinated in the District (Nyaruteija cave Butobore Bubare Sub County, Nyakagyera cave in Kyanamira Sub County). 12 Compliance to trade related laws</p>
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

production of cadastral and topographical maps for the proposed Muko Tourist Convenience Stop Centre/ over and their submission to Ministry of Tourism. Eleven (11) disputes of cooperative societies attended to. These were from: Katenga Bahingi Tukorere Hamwe, Kabale Tweekorere, Butanda, Rwensingye Kigugo, Rurigita, Nyamarogo Bariisa Bugunga multipurpose, Katasya growers, Rukiga SACCO, Nyakabungo growers and Nyarurambi growers. Arbitration process is ongoing. 39 cooperative societies were offered offsite supervision in LLGs of Katuna, Muhanga, Kabale Municipality, Maziba, Ikumba, Kamuganguzi, Muko, Rubaya, Bufundi, Kamwezi, Buhara and Rwamucucu. These are: Rukiga SACCO, Bukinda village SACCO, PAG Kabale development SACCO, Kicumbi Muyebe farmers, Rutobo Magara Marungi, Kyanamira growers and Karweru multipurpose societies. Also, Three (3) companies namely: Huntex Industries (U) Ltd, Emba Forex Bureau Ltd and Rukuta Co (U) Ltd were offered business advisory services. 3 workshops organized by DICOSS in collaboration with Ministry of Trade, Industry and Co-operatives (MTIC) attended in Masaka, Tororo and Soroti. 1 liaison trip made to Kampala and liaised with MTIC technical officials on Nangara and CRD Lake Bunyonyi SACCOS registrations and DICOSS project Manager on draft work plan. Initial mapping exercise at Muko camp site prior to the development of physical and management plans for the area by Team of officials from Ministries of Tourism and Lands coordinated. Maximum liabilities approved as follows; Butanda SACCO; 40 Million, Ryamugongo SACCO 10 Million, Kihanga Mparo SACCO; 200 Million and Hakashenyi SACCO; 100 Million. 01 workshop on

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

Katuna Border Market Development organized and facilitated by Ministry of Trade, Industry and Cooperatives (MTIC) attended in Mukono. 01 Networking Conference organized and facilitated by DICOSS attended in Kampala. 02 liaisons/ Consultative visits made to Kampala and liaised with Registrar of Cooperatives on performance of three societies (Lyamujungu, Nyabirerema and Butare Kankoko), the Commissioner for land registration on search report for Kiruruma Farm Ownership and DICOSS Project Manager on 2nd Quarter Work plan.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,280</b>	<i>Non Wage Rec't:</i>	6,480	<i>Non Wage Rec't:</i>	11,280
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,280</b>	<b>Total</b>	<b>6,480</b>	<b>Total</b>	<b>11,280</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (Animals undertaken in slaughter slabs by type in the Municipality and Katuna, Muhanga and Hamurwa town councils, Kamwezi, Ruhija, and Muko sub counties.)	18416 (14280 Heads of cattle and 17027 Shoats undertaken to the abattoir and slaughter slabs of Katuna, Hamurwa, and Muhanga T/C and the sub-counties of Bukinda, Rwamucucu, Rubaya, Bufundi, Kamuganguzi, Ikumba and Muko.)	9720 (Livestock by type undertaken in the slaughter slabs as; 3240 Cattle and 6480 sheep/ Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of livestock vaccinated	52000 (10,000 cattle vaccinated against FMD and LSD in the 25 LLGs. 36,000 poultry vaccinated against New castle disease 25 LLGs and 6000 dogs vaccinated against rabies in 25 LLGs)	11482 (4000 Heads of cattle vaccinated against LSD, 4460 Poultry vaccinated against Newcastle disease and 3022 dogs vaccinated against Rabies in the sub-counties Buhara, Kamugaguzi, Rwamucucu, Muhanga, Kamwezi: and Maziba, Kamwezi, Ikumba, Ruhija, Bubare, Kitumba, Rubaya, Kaharo and Hamurwa sub-counties respectively.)	1000 (Dogs vaccinated against rabies in the sub counties of ; Buhara, Kashambya, Maziba and Kamuganguzi. 1000 Doses of anti-rabies vaccine procured.)

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

#### Non Standard Outputs:

50 Livestock diseases surveillance visits done in 25 LLGs. 80 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties( in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants(Set up demos 5 structures). 8 Workshops, seminars, and meetings outside the district attended outside the district. 4 Liaison visits to the line ministry made. 1200 Livestock movement permits issued to business community. 144 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni markets. Food hygiene Improved; meat and dairy products inspected in the municipality and town councils. Private veterinary practitioners inspected in the rural growth centers. Retention for construction of 2 slaughter slabs at Muko and Ruhija issued and paid.	47 surveillance visits achieved in the sub-counties of Bufundi, Ruhija, Kamwezi, Kashambya, Muko, Nyamweru, KMC, Kitumba, Bukinda, Kyanamira, Maziba, Hamurwa Butanda, Rubaya, Kamuganguzi, Kitumba, Ikumba, Muko, Buhara, Rwamucucu, Kashambya, Bufundi, Katuna T/C and Kaharo. 48 Technical backstopping visits made in the 25 LLGs on Dairy, small ruminants, Poultry, Piggery and Rabbits. 76 market visits achieved in the markets of Karukara, Nyamweru, and Habusooni markets. 61 inspection and monitoring visits of both meat and milk selling points in the Municipality and Town Councils as well as the central abattoir and slaughter slabs made. One liaison visit achieved. 11 Workshops (closing of the AHIP in Kampala and the WASH in Mbarara) and 1 meeting of UVA in Kampala, Review meeting of NAADS, Annual NAADS Review workshops attended in the sub-cob-counties of Buhara, Katuna T/C, Ruhija, Southern division and at District level. 24 drug shop owners inspected in the sub-counties of Kamwezi, Muhanga T/C, Municipality and Muko, Kashambya sub-counties	50 Livestock diseases surveillance visits done in 25 LLGs. 60 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties( in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants. 4 Workshops, seminars, and meetings outside the district attended outside the district. 4 Liaison visits to the line ministry made. 108 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni markets. 12 Visits made for Food hygiene Improved; meat and dairy products inspected in the municipality and town councils. 8Private veterinary practitioners inspected in the rural growth centers. 1Field Flask, 100 litres of Liquid Nitrogen and 200 semen straws Procured
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,930</b>	<i>Non Wage Rec't:</i>	19,708	<i>Non Wage Rec't:</i>	19,503
<i>Domestic Dev't</i>	<b>8,000</b>	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	8,150
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,930</b>	<b>Total</b>	<b>27,708</b>	<b>Total</b>	<b>27,653</b>

#### Output: Fisheries regulation

Quantity of fish harvested	4000 (Fish harvested from fish ponds in the sub-counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	2065 (Bubaare, Hamurwa, Muko, Bufundi, Kamuganguzi, Bukinda, Kamwezi, Kitumba, Kaharo , Rubaya, Buhara Kyanamira & Hamurwa TC & Kabale municipality.)	3000 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	2 (Fish ponds constructed and maintained in the sub county of Buhara)
No. of fish ponds stocked	200 (Fish farmers mobilised to save 80 money buy fish fry and stock fish ponds in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, and Kaharo.) Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern. Un Paid fish fry for 2012/13 worth 5,000,000/= cleared)		

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

#### Non Standard Outputs:

<p>Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 900 Fish farmers trained in Fish Management practices in 25 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Muhanga, Katuna &amp; Hamurwa town council. 2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards. 30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. Technical support to cage farming in Bunyonyi conducted. Data collected on fishing activities on Lake Bunyonyi. Technical support offered to hatchery operators. Pond silting and support (Advisory) construction of new fish ponds stopped. Liaison visits to MAAIF made. Laptop computer and assessories procured</p>	<p>243 Fish farmers trained in pond management practices in the sub counties of Bufundi, Muko, Rwamucucu, Bukinda, Kaharo, Kashambya, Kamwezi, Buhara, Rubaya, Hamurwa TC, Muhanga TC, Butanda, Kamuganguzi, Kamwezi, Kyanamira and Hamurwa. 12 Inspection of fish markets conducted for standards and hygiene in Kabale municipality. Monitored fisheries staff in the sub counties of; Bufundi, Kamwezi, Buhara, Kamuganguzi, Bubare, and Kyanamira. Monitored cages at Aheisesero lake Bunyonyi and fish mongers</p>	<p>Fish farmers mobilised to save money buy fish fry and stock fish ponds in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern. 50 Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 300 Fish farmers trained in Fish Management practices in 25 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Muhanga, Katuna &amp; Hamurwa town council. 2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards. 30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. Technical support to cage farming in Bunyonyi conducted. Data collected on fishing activities on Lake Bunyonyi. Technical support offered to hatchery operators. Liaison visits to MAAIF made. Office furnishing (Procurement of curtains and carpets done). Procurement of 5 fish nets for demonstration on harvesting done.</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,160</b>	<i>Non Wage Rec't:</i>	18,382	<i>Non Wage Rec't:</i>	19,572

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

Domestic Dev't	5,000	Domestic Dev't	5,000	Domestic Dev't	9,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>26,160</b>	<b>Total</b>	<b>23,381</b>	<b>Total</b>	<b>28,572</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,601	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	134,708	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>142,309</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Function: District Commercial Services

#### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	25 (Communities sensitized on trade related policies in Katuna, Hamurwa and Muhanga Town councils and all 19 sub counties)	0 (Output not implemented in the quarter)	4 (Trade sensitisation meetings organised at Nyamweru and Ruhija Sub Sounties.)
No of awareness radio shows participated in	4 (Radio talk shows on trade development and promotion policy conducted in KMC on radio VOK targeting all the sub counties.)	2 (Cross border trade meetings attended. One on Non Tariff Barriers and the other on One stop border post)	6 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)
No of businesses issued with trade licenses	200 (Data on licenced businesses collected and business operations monitored in all 22 LLGs.)	0 (Output not implemented in the FY)	0 (N/A)
No of businesses inspected for compliance to the law	200 (Businesses inspected on compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)	38 (15 field visits made and 23 informal (SMEs) guide in LLGs (Kyanamira, Bubaare, Katuna Town Council, Kaharo Kamuganguzi Bufundi, Bukinda, Kamwezi, Rwamucucu, Muhanga Town Council, Nyamweru, Northern Division, Butanda and Ikumba).)	50 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)
Non Standard Outputs:	N/A	Output not implemented in the quarter	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,900	Non Wage Rec't:	2,816	Non Wage Rec't:	4,392
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,900</b>	<b>Total</b>	<b>2,816</b>	<b>Total</b>	<b>4,392</b>

##### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	12 (Businesses enterprises guided and linked to acquire quality products and standards certification)	0 (Output not implemented in the FY)	15 (Businesses enterprises guided and linked to acquire quality products and standards certification)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

No of businesses assisted in business registration process 12 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties) 0 (Output not implemented in the FY) 8 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties)

No of awareness radio shows participated in 4 (Awareness conducted on Radio VOK/radio freedom talk shows on enterprise development in targeting all the sub counties and town councils.) 0 (Output not implemented in the FY) 0 (N/A)

Non Standard Outputs: N/A Output not implemented in the FY N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,391
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,391</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB 10 (Honey producers, Handicrafts, mushrooms, agricultural produce, vegetables and fruits and wines.(individuals and groups) linked to markets internationally through UEPB.) 0 (Output not implemented in the FY) 1 (Producer group linked to market internationally through UEPB.)

No. of market information reports disseminated 52 (Market information reports collected and disseminated on weekly basis covering 3 town councils and 1 municipality) 19 (Information collected from 5 major sources/markets and disseminated on notice boards) 52 (Market information reports made and disseminated on weekly basis covering 3 town councils and 1 municipality)

Non Standard Outputs: N/A Output not implemented in the FY N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,900</b>	<i>Non Wage Rec't:</i>	1,272	<i>Non Wage Rec't:</i>	4,391
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,900</b>	<b>Total</b>	<b>1,272</b>	<b>Total</b>	<b>4,391</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 15 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.) 8 (Cooperative groups guided and registered which include; Kigezi transport operators coop society LTD, Maziba Fruit wine producers cooperative society LTD and Hamuhambo Bahingi SACCO •2:Society bylaws were amended and registered. (Rurigita and Kitumba SACCO's.) •Guided Mukirwa Community Development association and Samaka Investments to develop articles of association.) 12 (Cooperative groups assisted to register with registra of cooperatives in 22 LLGs.)



# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

No. of cooperative groups mobilised for registration	24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	24 (Cooperative groups guided and registered which include; Kigezi transport operators coop society LTD, Maziba Fruit wine producers cooperative society LTD and Hamuhambo Bahingi SACCO. 2 Society bylaws were amended and registered. (Rurigita and Kitumba SACCO's.) Guided Mukirwa Community Development association and Samaka Investments to develop articles of association. 04 informal cooperative groups offered on site guidance and 3 off site guidance on how to acquire legal status. 05 weak societies were offered on site guidance on revival procedures in LLGs (Kitumba, Kamuganguzi, Rwamucucu, Ikumba, Central Division, Kashambya, Maziba and Kyanamira).)	24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)
No of cooperative groups supervised	120 (Cooperatives supervised in all 22 lower local governments.)	100 (84 SACCOs was submitted to the Registrar of Co-operatives. LLGs visited (Greater Bukinda, Maziba, Rwamucucu, KMC, Bubaare, Muko, Kaharo, Butanda, Buhara, Kashambya, Rubaya, Kitumba, Kyanamira, Kamuganguzi, Kamwezi, Greater Hamurwa, Bufundi, Katuna Town Council and Nyamweru. Cooperative groups guided and registered which include; Kigezi transport operators coop society LTD, Maziba Fruit wine producers cooperative society LTD and Hamuhambo Bahingi SACCO 2 Society bylaws were amended and registered. (Rurigita and Kitumba SACCO's.) Guided Mukirwa Community Development association and Samaka Investments to develop articles of association.)	72 (Cooperatives supervised in all 22 lower local governments.)
Non Standard Outputs:	Cooperatives statutory meetings attended/ presided over. (annual general meetings and committee meetings). Interim audits conducted covering all cooperative societies in the district	25 statutory meetings were attended in LLGs (Kamwezi, Kamuganguzi, Kitumba, Rwamucucu, Central Division, Nyamweru, Bukinda, Maziba, Buhara, Kaharo, Butanda, Bufundi, Ikumba and Muhanga Town Council	12 Cooperatives statutory meetings attended/ presided over. (Annual general meetings and committee meetings). 36 Interim audits conducted covering all cooperative societies in the district

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	2,105	<i>Non Wage Rec't:</i>	4,391
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>2,105</b>	<b>Total</b>	<b>4,391</b>

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	120 (Hospitality facilities identified and named in Kitumba, Kamuganguzi, Bubare, Bufundi, Ruhija, Ikumba and Muko.)	40 (Hospitality facilities identified and named in the sub counties of Kitumba, Kamuganguzi, Bubare, Bufundi, Ruhija, Ikumba and Muko)	0 (N/A)
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No. and name of new tourism sites identified	5 (New tourist sites/ attractions identified in sub-counties of Kitumba, Kamuganguzi, Bubare, Bufundi, Ruhija, Ikumba and Muko.)	3 (New tourist sites/ attractions identified which include; Kabira Apple Village for agro tourism, Mukirwa caves and Muko rest Camp.)	0 (N/A)
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No. of tourism promotion activities mainstreamed in district development plans	3 (Tourism promotion guide for the district mainstreamed in development planning process. Tourism coordination committee formed and strengthened. District tourism Development plan updated.)	0 (Output not planned for in the quarter)	0 (N/A)
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Non Standard Outputs:	N/A	Output not planned in the 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>	4,800	<i>Non Wage Rec't:</i>	1,249	<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
<i><b>Total</b></i>	<b>4,800</b>	<i><b>Total</b></i>	<b>1,249</b>	<i><b>Total</b></i>	<b>0</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	10 (Industrial development opportunities identified across the district in 25 LLGs.)	0 (Output not planned in the quarter)	5 (Industrial development opportunities identified across the district in 25 LLGs.)
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No. of producer groups identified for collective value addition support	10 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	0 (Output not planned in the quarter)	5 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)
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No. of value addition facilities in the district	200 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)	0 (Output not planned in the quarter)	200 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga.)
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A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga..)	no (Output not planned in the quarter)	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndoorwa and Rukiga..)
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Non Standard Outputs:	N/A	Output not planned in the quarter	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	598	<i>Non Wage Rec't:</i>	4,391
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 512 Kabale District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>3,000</b>	<i>Total</i>	<b>598</b>	<i>Total</i>	<b>4,391</b>
<b>Output: Tourism Development</b>						
No. of Tourism Action Plans and regulations developed	0 (N/A)		0 (N/A)		1 (Kabale Tourism Development Plan Updated and Information guide developed)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,391
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>4,391</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

# Vote: 512 Kabale District

## Workplan Outputs

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

### 5. Health

#### Non Standard Outputs:

Health care services coordinated in the district covering 124 health centers. PNFPs and CBOs involved in health care delivery in the district; planning process for Coordinated; planning process for Directorate of Health Services in the District. Improved; medical logistics managed and Distributed are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted. 800 VHTs trained. Supervised Cold chain maintenance in 8 HC IVs, 23 HC IIIs, 2 hospitals and Carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals of Kabale and Rugarama, 8 HCIVs and 23 HC IIIs. Monitored and supervised Immunization in 2 hospitals of Kabale and Rugarama, 8 health centre IVs, 23 HC IIIs, 92 HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 hospitals, 8 HC IVs, 23 HC IIIs/ 92 HC IIs and 16 private clinics, Monitored HMIS in 2 hospitals of Kabale and Rugarama, 8 HC IVs, 23HC IIIs, 92 HC IIs and supervised maternal and child health services in 2 hospitals, 8 HC IVs, 23 HC IIIs, and 92 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 8 HC IV s, 23 HC IIIs, and HC IIs and 16 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 8 H/C IVs, 23 HC IIIs, 92 H/C IIs and 16 PHP clinics. Coached and monitored IMCI in 2 hospitals of Kabale regional referral and Rugarama hospital, 8 HC IVs, 23 HC IIIs and 92 HC IIs. Monitored and supervised palliative care in 2 hospitals, 8 HC IVs and 22 HC IIIs Assessed laboratory performances for external quality assurance in 2 hospitals, 7 HC IVs and 24 HC IIIs and 4PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 7 HC IVs, 24 HC IIIs and 4 PHP clinics. Monitored and supervised quality counseling in 2 hospitals, 8 HC IVs and 23 HC IIIs	Health care services coordinated in the district. PNFPs and CBOs involved in health care delivery in the district; planning process for Directorate of Health Services in the District done. Improved medical logistics managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted. 1442 VHTs trained in 25 LLGs. Supervised Cold chain maintenance in 7 HC IVs, 24 HC IIIs, 2 hospitals and 40 HC IIs. Carried out support supervision and follow up for nutrition activities. TB/Leprosy monitored and supervised in 2 hospitals, 7 HCIVs and 24 HC IIIs. Monitored and supervised Immunization in 2 hospitals, 7 health centre IVs, 24 HC IIIs, 92 HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 hospitals, 7 HC IVs, 24 HC IIIs/ 92 HC IIs and 16 private clinics, Monitored HMIS in 2 hospitals, 7 HC IVs, 24HC IIIs, 92 HC IIs and Monitored and supervised maternal and child health services in 2 hospitals, 7 HC IVs, 24 HC IIIs, and 92 HC IIs. Coached and mentored in quality improvement in 2 Hospitals 7 H/C IVs, 24 HC IIIs, 92 H/C IIs and 16 PHP clinics. Coached and monitored IMCI in 2 hospitals, 7 HC IVs, 24 HC IIIs and 92 HC IIs. Monitored and supervised palliative care in 2 hospitals, 7 HC IVs and 24 HC IIIs Assessed laboratory performances for external quality assurance in 2 hospitals, 7 HC IVs and 24 HC IIIs and 4PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 7 HC IVs, 24 HC IIIs and 4 PHP clinics. Monitored and supervised quality counseling in 2 hospitals, 7 HC IVs and 24 HC IIIs and 4 community based health providers. Monitored and supervised sanitation hygiene	Health care services coordinated in the district covering 124 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Public Health Services in the District. Medical logistics well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted, 1500 VHTs trained. Supervised Cold chain maintenance in 8 HC IVs, 22 HC IIIs, 2 hospitals. Carried out support supervision and followed up static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals of Kabale RRH and Rugarama, 8 HCIVs and 22 HC IIIs. Monitored and supervised Immunization in 2 hospitals of Kabale RRH and Rugarama, 8 health centre IVs, 22 HC IIIs and 92 HC IIs. Surveillance (prediction and detection of epidemics) in 2 hospitals, 8 HC IVs, 22 HC IIIs/ 92 HC IIs and 25 private clinics, Monitored HMIS in 2 hospitals of Kabale RRH and Rugarama, 8 HC IVs, 22 HC IIIs, 92 HC IIs. Monitored and supervised maternal and child health services in 2 hospitals, 8 HC IVs, 22 HC IIIs, and 92 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 8 HC IV s, 22 HC IIIs, and HC IIs and 25 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 8 H/C IVs, 22 HC IIIs, 92 H/C IIs and 25 PHP clinics. Coached and monitored IMCI in 2 hospitals of Kabale regional referral and Rugarama hospital, 8 HC IVs 22 HC IIIs and 92 HC IIs. Monitored and supervised Nutrition activities in 2 hospitals, 8 HCIVs, and 22 HCIIIs, Monitored and supervised palliative care in 2 hospitals, 8 HC IVs and 22 HC IIIs, Assessed laboratory performances for external quality assurance in 2 hospitals, 8 HC IVs and 22 HC IIIs and 15 PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 8 HC IVs,
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 5. Health

and 4 community based health providers. Monitored and supervised sanitation hygiene activities in 25 sub counties and Implemented Kampala declaration on sanitation activities. Monitored and supervised malaria data in 25 sub counties, Predicted and detected and responded to malaria epidemics in 124 health units. Conducted NTD control activities.

activities in 25 sub counties and Implemented Kampala declaration on sanitation activities. Monitored and supervised malaria data in 25 LLGs, Conducted NTD control activities.

22 HC III's and 4 PHP clinics. Monitored and supervised quality counseling in 2 hospitals, 8 HC IV's and 23 HC III's and 4 community based health providers. Monitored and supervised sanitation & hygiene activities in 25 sub counties and Implemented Kampala declaration on sanitation activities. Monitored and supervised malaria data in 25 sub counties. Predicted, detected and responded to malaria epidemics in 124 health units. Conducted NTD control activities

<i>Wage Rec't:</i>	<b>4,588,082</b>	<i>Wage Rec't:</i>	4,038,401	<i>Wage Rec't:</i>	4,565,919
<i>Non Wage Rec't:</i>	<b>75,887</b>	<i>Non Wage Rec't:</i>	424,530	<i>Non Wage Rec't:</i>	72,955
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>680,876</b>	<i>Donor Dev't</i>	515,440	<i>Donor Dev't</i>	968,057
<b>Total</b>	<b>5,344,844</b>	<b>Total</b>	<b>4,978,371</b>	<b>Total</b>	<b>5,611,931</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Conducted base line data on sanitation and hygiene in households in Kitumba and Nyamweru. Inspected public premises in 3 town councils. Inspected 80 schools on sanitation and hygiene. Inspected market places of Karukara, Muko, Rushebeya, Habusoni, Rwamatunguru and Harutindo on sanitation and hygiene. Surveyed water sources before construction. Supervised Sub-County Health workers in all 22 LLGs on sanitation and hygiene.

Analyzed base line data on sanitation and hygiene in households in Kaharo and Nyamweru. Inspected public premises in 3 town councils. Inspected 20 schools on sanitation and hygiene. Inspected market places of Karukara, Muko, Rushebeya, Habusoni, Rwamatunguru and Harutindo on sanitation and hygiene. Surveyed water sources before construction. Supervised Sub-County Health workers in all 25 LLGs on sanitation and hygiene. Conducted 18 CLTS triggering meetings in Kashambya, Rwamucucu, Muko, and Buhara Sub counties

Increased latrine coverage from 94%-97%. Conducted 500 community led total sanitation (CLTs) in each of the 25 LLGs. Inspected 250 schools on sanitation and hygiene.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,879</b>	<i>Non Wage Rec't:</i>	4,067	<i>Non Wage Rec't:</i>	5,879
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,879</b>	<b>Total</b>	<b>4,067</b>	<b>Total</b>	<b>5,879</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility

23000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)

17948 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward was

5000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)

# Vote: 512 Kabale District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No. and proportion of deliveries conducted in NGO hospitals facilities.	250 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	seen in 4quarters) 295 (Deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward with in 4quarters)	350 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)	
Number of inpatients that visited the NGO hospital facility	1600 (Inpatients that visited NGO Hospital to seek health services i.e. MCH, deliveries and outpatients as well as outreach services in their areas of operation in Rugarama hospital)	3899 (Inpatients that visited NGO hospital to seek health services in Rugarama hospital in Kabale Municipal Council in 4 quarters)	4500 (Inpatients that visited NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC)	
Non Standard Outputs:	Managed and reported on implementation of PHC activities on quarterly basis for Rugarama Hospital-Kabale Municipal Council-lower Bugongi	Managed and reported on implementation of PHC activities on quarterly basis for Rugarama Hospital-Kabale Municipal Council-lower Bugongi	Managed and reported on implementation of PHC activities on quarterly basis for Rugarama Hospital-Kabale Municipal Council, Northern division , lower Bugongi	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 150,658	<i>Non Wage Rec't:</i> 150,566	<i>Non Wage Rec't:</i> 150,658	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 150,658</b>	<b>Total 150,566</b>	<b>Total 150,658</b>	

### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1674 (Conducted Deliveries in lower NGO health facilities at health centre of Rubanda PHC (89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	2198 (Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema with in four quarters)	2300 (Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4870 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenya II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)	4285 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenya II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema in four quarters)	2800 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II, Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenya II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)

# Vote: 512 Kabale District

## Workplan Outputs

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

### 5. Health

Number of outpatients that visited the NGO Basic health facilities	54712 (Supported outpatients that visited the NGO basic health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	56024 (Outpatients that visited the NGO basic health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema in the 4 quarters)	42250 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	
Number of inpatients that visited the NGO Basic health facilities	5598 (Supported inpatients that visited the basic health care in NGO health facilities Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	5594 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC(89), Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema in four quarters)	6000 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	
Non Standard Outputs:	N/A	Output not planned during the year	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> 343,891	<i>Non Wage Rec't:</i> 345,430	<i>Non Wage Rec't:</i> 343,892	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 343,891	<b>Total</b> 345,430	<b>Total</b> 343,892	

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

No. and proportion of deliveries conducted in the Govt. health facilities	10343 (Conducted deliveries in 42 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	9059 (Proportion of deliveries conducted in the 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC in four quarters of 2013/14)	10400 (Deliveries conducted in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	
%age of approved posts filled with qualified health workers	59 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)	62 (Approved posts and filled with 60 qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga south, Rukiga north, Rubanda west and Rubanda East.)	65 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)	

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. of children immunized with Pentavalent vaccine	134583 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)	16975 (Children Immunization with the pentavalent vaccine in the 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC in last financial year of 2013/14 all quarters)	14132 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)
Number of outpatients that visited the Govt. health facilities.	627181 (Supported out patients that visited 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)	837576 (Out patients that visited the 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC in the financial year 2013/2014)	772800 (Supported number of outpatients visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new VHTs- 800 people)	40 (Villages with functional VHTs re-oriented with support from implementing partners. Plus Established and trained new VHTs in four quarters)	75 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 1000 VHTs.)
No. of trained health related training sessions held.	103 (Trained 90 Government Health units' staff in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality, Staff position filled stands at 62% in Kabale District)	83 (Trained 680 Government and PNFPs Health units' staff in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East.)	120 (Trained in health related sessions covering 92 government health centres in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)
Number of trained health workers in health centers	498 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)	680 (Trained Health workers in Nutrition assessment, EMOC, CLTS, new ART guidelines, e-HMIS and District HIV management. from the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)	500 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)
Number of inpatients that visited the Govt. health facilities.	16822 (Supported inpatients that visited the 23 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC)	20971 (Inpatients that visited the 23 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC in four quarters of financial year 2013/14)	22500 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East and KMC.)
Non Standard Outputs:	95% of Children immunized with the pentavalent vaccine in the 87 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC	95% of Children immunized with the pentavalent vaccine in the 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC in the last financial year 2013/14	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0



# Vote: 512 Kabale District

## Workplan Outputs

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

### 5. Health

<i>Non Wage Rec't:</i>	<b>235,152</b>	<i>Non Wage Rec't:</i>	230,772	<i>Non Wage Rec't:</i>	235,152
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>235,152</b>	<b>Total</b>	<b>230,772</b>	<b>Total</b>	<b>235,152</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>14,873</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	14,873
<i>Non Wage Rec't:</i>	<b>20,458</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,458
<i>Domestic Dev't</i>	<b>110,659</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	134,559
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>145,990</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>169,890</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

Constructed the 6 Placenta pits at Bwama, Kashasha, Mpungu, Bigungiro, Bucundura and Kiyembe health centres in Kitumba, Bufundi, Hamurwa, Bubare, Kashambya and ikumba sub-counties respectively. Completed	Constructed the 6 Placenta pits at Bwama, Kashasha, Mpungu, Bigungiro, Bucundura and Kiyembe health centres in Kitumba, Bufundi, Hamurwa, Bubare, Kashambya and ikumba sub-counties respectively. Completed	Constructed 4 Placenta pits at Kaara H/C II, Kagunga H/C II, Kagarama H/C II and Kafunjo H/C II in Muko, Bufundi, Bubare, and Buhara sub-counties respectively. Constructed 5 stance lined VIP latrine at Muko H/C IV in Muko Sub-county.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,807</b>	<i>Domestic Dev't</i>	23,825	<i>Domestic Dev't</i>	25,806
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,807</b>	<b>Total</b>	<b>23,825</b>	<b>Total</b>	<b>25,806</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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No of maternity wards constructed	1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.)	1 (Constructed maternity/general ward at Bwama H/CIII in Kitumba sub-county.)	0 (N/A)
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Non Standard Outputs:	Renovated Kyogo health centre III in Kyogo parish-Kamwezi Sub County. Renovated the District Health office and medicine stores	Renovated Kyogo health centre III in Kyogo parish-Kamwezi Sub County. Renovated the District Health office and medicine stores at district headquarters.	n/a
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>197,781</b>	<i>Domestic Dev't</i>	199,631	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>197,781</b>	<b>Total</b>	<b>199,631</b>	<b>Total</b>	<b>0</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	4 (Renovated Kyogo health centre III OPD/maternity and general ward in Kyogo parish-Kamwezi Sub County. Constructed OPD building
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 5. Health

No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0 (N/A)	at Mukyogo HCII in Kashambya Sub County. Renovated Nyarurambi HCII OPD in Rwamucucu Sub County. Constructed OPD building at Mukyogo HCII in Kashambya Sub county.)
Non Standard Outputs:	N/A	N/A		Connected electricity to Kamwezi HCIV. Procured Gas cylinders for health centers. Procured and applied a chemical in 30 filled pit latrines. Renovated the District Health office and medicine stores. Constructed a shade for ambulance at DHOs office in Central Division KMC. Roofed staff house at Kaara HC II in Muko 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	205,104
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	205,104

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	3386 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs of three counties of Rubanda, Ndoorwa and Rukiga.)	3386 (Teacher salaries directly paid to accounts of teachers on payroll and working in 22 LLGs including 3 town councils of Hamurwa, Katuna and Bukiinda Plus three counties of Rubanda, Ndoorwa and Rukiga.)	3419 (Teacher paid salaries directly to accounts of teachers who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndoorwa and Rukiga. Scouts and girl guides supported in life skills development. Enabled the P.7 candidates to join Senior ONE 2015.)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 6. Education

No. of qualified primary teachers	3386 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndurwa and Rukiga counties. Received salaries directly deposited on their accounts.)	3363 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndurwa and Rukiga counties. Received salaries directly deposited on their accounts.)	3419 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndurwa and Rukiga counties.)
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Non Standard Outputs:	N/A	Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndurwa and Rukiga counties. Received salaries directly deposited on their accounts.	N/A
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<i>Wage Rec't:</i>	<b>15,830,477</b>	<i>Wage Rec't:</i>	16,579,117	<i>Wage Rec't:</i>	17,763,069
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,650
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,830,477</b>	<b>Total</b>	<b>16,579,117</b>	<b>Total</b>	<b>17,785,719</b>

#### 2. Lower Level Services

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

No. of student drop-outs	70 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndurwa and Rukiga counties.)	56 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndurwa and Rukiga counties)	50 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndurwa and Rukiga counties.)
No. of Students passing in grade one	654 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndurwa counties.)	0 (N/A)	890 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndurwa counties.)
No. of pupils enrolled in UPE	165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndurwa.)	165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndurwa.)	165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndurwa.)
No. of pupils sitting PLE	9870 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndurwa counties.)	0 (N/A)	1090 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndurwa counties.)
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2013 Increased to 9870 in three counties of Rubanda, Rukiga and Ndurwa.	Parents and Communities sensitized to enroll pupils to sit PLE 2014 Increased to 9800 in three counties of Rubanda, Rukiga and Ndurwa.	Parents and Communities sensitized to enroll pupils to sit PLE 2014/15 Increased to 9,970 in three counties of Rubanda, Rukiga and Ndurwa.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>946,431</b>	<i>Non Wage Rec't:</i>	946,431	<i>Non Wage Rec't:</i>	1,263,192
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>946,431</b>	<b>Total</b>	<b>946,431</b>	<b>Total</b>	<b>1,263,192</b>

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

Non Standard Outputs:

# Vote: 512 Kabale District

## Workplan Outputs

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

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,853	Non Wage Rec't:	0	Non Wage Rec't:	9,853
Domestic Dev't	80,129	Domestic Dev't	0	Domestic Dev't	80,129
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>89,982</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>89,982</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Purchased and supplied 1363 iron sheets and 538kgs of nails to primary schools of Kansinga p/s, Kyeibare p/s, Kyasano, Kifuka, Kiruruma, Ikamiro, Nyakariba, Bugunga p/s, Kinyarushengyep/s, Bugiri p/s, Rusorooza p/s, Kavu p/s, Burimbe p/s, Omukagana p/s, Nyanja p/s, Kinyarushengye p/s, Nyamabare p/s	N/A		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>43,628</b>	<i>Domestic Dev't</i>	43,628	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>43,628</b>	<b><i>Total</i></b>	<b>43,628</b>	<b><i>Total</i></b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	N/A	N/A	Purchased and supplied 1220 iron sheets and 249kgs of nails to 21 primary schools.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: 0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't: 0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't 41,966
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total 41,966</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	21 (Constructed and completed 5 stance VIP latrines at primary schools of Rubanda mixed, Kaato, Nyamiringa, Rukore, Kigara, Bigaaga, Rwabuhimbira, Kyenye, Bucundura & Iyamuriro. Retention in Butanda s/c, Rwabuhimbira in payment for construction of 5 stance Bukinda s/c, Kakore, Kabaya in VIP latrine at Rwemihanga, Isingiro, Kataraga, Murambo, Rubaya, Kentare, Kifuka, Ruhonwaretension was also paid and these I, Kafunjo, Bushuura, Bucundura, Ruhija and Kigata primary schools.)	40 (Constructed and completed 40 stance VIP latrines at primary schools of Nyamiringa in Bubaare s/c, Kigara in Kamwezi s/c, Rukore I in Muko s/c, Bigaaga in Muko s/c, and Kaato in Bufundi s/c, Buhara s/c, while three schools include Kigata in Kyanamira s/c, Kentare in Maziba s/c, Bushura in Bubaare s/c, and Bucundura in Kashamba s/c.)	50 (Constructed and completed 5 stance VIP latrines at 10 primary schools.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)

# Vote: 512 Kabale District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>210,652</b>	<i>Domestic Dev't</i>	210,651
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>210,652</b>	<b>Total</b>	<b>210,651</b>

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

No. of primary schools receiving furniture	23 (Purchased and supplied 36 three seater twin desks to each of the below mentioned primary schools of Bunyonyi, Kaara, Ikumba, Kavu, Burorero, Kakarisa, Kitagyenda, Illemera, Kisizi, Karungu, St Louis Bishaki, Kyokyezo, Mugyera, Bwirambere, Kerere, Nyabushabi, Kahungye, Omukagana, Rusoroza, Karujanga, Kacerere, Rushabo and Maziba)	159 (Purchased and supplied 159 three seater twin desks to each of the below mentioned primary schools of Kavu, Karujanga, Mburameizi, Katenga, Kyokyezo, Buhumba, Mengo, Kigarama, Rwesasi, Shebeya, Muchai, Rusoroza, Rushabo, St Louis Bishaki, Ngoma 11 and Kahungye.)	15 (Purchased and supplied 36 three seater twin desks to 15 primary schools)
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Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>14,708</b>	<i>Domestic Dev't</i>	14,708
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,708</b>	<b>Total</b>	<b>14,708</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	720 (Paid Teaching and non teaching staff in 27 secondary schools in the 23 LLGs, . Processed and released capitation grant to secondary schools.)	720 (Paid Teaching and non teaching staff in 27 secondary schools in the 23 LLGs, . Processed and released capitation grant to secondary schools.)	720 (Teaching and non teaching staff in 27 secondary schools in the 23 LLGs paid.)
No. of students sitting O level	3610 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	0 (N/A)	3200 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)
No. of students passing O level	431 (Students passed at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)	0 (N/A)	420 (Students passing at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties.)
Non Standard Outputs:	27 Secondary schools checked on to verify whether the salaries for Secondary school teachers are paid and on time.	27 Secondary schools checked to verify whether the salaries for Secondary school teachers are paid and on time.	N/A
	<i>Wage Rec't:</i> <b>3,995,386</b>	<i>Wage Rec't:</i> 3,923,606	<i>Wage Rec't:</i> 3,979,633
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 512 Kabale District

## Workplan Outputs

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

### 6. Education

	Total	3,995,386	Total	3,923,606	Total	3,979,633
<i>2. Lower Level Services</i>						
<b>Output: Secondary Capitation(USE)(LLS)</b>						
No. of students enrolled in USE	239000 (Students enrolled in 27 USE schools across all the counties of Ndorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	23950 (Students enrolled in 27 USE schools across all the counties of Ndorwa, Rubanda and Rukiga. Secondary capitation grant was not released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	239000 (Students enrolled in 27 USE schools across all the counties of Ndorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)			
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa	Secondary capitation grant was not released to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>1,549,221</b>	<i>Non Wage Rec't:</i>	<b>1,549,221</b>	<i>Non Wage Rec't:</i>	<b>2,069,550</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>1,549,221</b>	<b>Total</b>	<b>1,549,221</b>	<b>Total</b>	<b>2,069,550</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (N/A)			
No. of classrooms constructed in USE	0 (N/A)	0 (N/A)	4 (Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>200,000</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200,000</b>

##### Output: Laboratories and science room construction

No. of ICT laboratories completed	2 (Completed the construction of science laboratory blocks at Bubare ss and Kigezi High School)	2 (Constructed 4 unit teacher house with one block of toilet of 4 stances, 2 bath rooms and a kitchen at Lake Bunyonyi SS and St. Barnabas Karujanga.)	1 (Constructed a school laboratory at BUKINDA SS in Muhanga Town Council.)			
No. of science laboratories constructed	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>200,000</b>	<i>Domestic Dev't</i>	<b>200,000</b>	<i>Domestic Dev't</i>	<b>127,698</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>127,698</b>

#### Function: Skills Development

# Vote: 512 Kabale District

## Workplan Outputs

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

## 6. Education

### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	1419 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	1320 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	1433 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)
No. Of tertiary education Instructors paid salaries	180 (Salaries for education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers Collegewas paid.)	180 (Salaries for education instructors in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers Collegewas paid.)	180 (Tertiary education instructors paid salaries in 5 tertiary institutions of Kabale technical insitute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)
Non Standard Outputs:	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College were not released by the centre	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing. Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.
	Wage Rec't: <b>843,880</b>	Wage Rec't: 526,415	Wage Rec't: 843,880
	Non Wage Rec't: <b>1,039,434</b>	Non Wage Rec't: 1,039,430	Non Wage Rec't: 1,384,471
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 1,883,314</b>	<b>Total 1,565,845</b>	<b>Total 2,228,351</b>

#### Function: Education & Sports Management and Inspection

### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndoorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Scouts and girl guides supported in life skills development. Printed form X for P.7 pupils and submitted to MoES and public utilities paid. Education office linked to other development stakeholders and partners in the education sector.	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndoorwa, Rukiga and Rubanda and other support staff supported to enhance educational standards in 294 primary schools. Scouts and girl guides supported in life-skills Mornitoring Education activities was done ,including training of staff on capturing of wage component into OBT.	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndoorwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Education office linked to other development stakeholders and partners in the education sector.
	Wage Rec't: <b>150,240</b>	Wage Rec't: 156,240	Wage Rec't: 250,240
	Non Wage Rec't: <b>93,323</b>	Non Wage Rec't: 87,017	Non Wage Rec't: 86,625
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 243,563</b>	<b>Total 243,257</b>	<b>Total 336,865</b>

# Vote: 512 Kabale District

## Workplan Outputs

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

### 6. Education

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

No. of secondary schools inspected in quarter	27 (Secondary schools inspected in 27 secondary schools in the 23 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)	19 (Secondary schools inspected in 27 secondary schools in the 22 LLGs of 3 counties of Rubanda, Ndorwa and Rukiga.)	54 (Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndorwa and Rukiga.)
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical insitute and School of Comprehensive nursing/Kabale)	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical insitute and School of Comprehensive nursing/Kabale)	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical insitute and School of Comprehensive nursing/Kabale)
No. of inspection reports provided to Council	4 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndorwa and Rukiga for discussion)	1 (Quarterly inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndorwa and Rukiga for discussion)	4 (Inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndorwa and Rukiga for discussion)
No. of primary schools inspected in quarter	334 ( Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	334 (Primary schools were inspected in 294 government and 24 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	334 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndorwa and Rukiga)
Non Standard Outputs:	27 government Secondary schools and 6 USE private schools were inspected and monitored plus 21 Private Secondary schools and 3 Tertiary institutions In 3 counties of Rubanda, Ndorwa and Rukiga.	10 schools and 6 USE private schools were inspected and monitored plus 10 Private Secondary schools and 3 Tertiary institutions In 3 counties of Rubanda, Ndorwa and Rukiga.	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> 48,447	<i>Non Wage Rec't:</i> 49,077	<i>Non Wage Rec't:</i> 79,726
	<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
	<b>Total</b> 48,447	<b>Total</b> 49,077	<b>Total</b> 79,726

#### Output: Sports Development services

Non Standard Outputs:	34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.	Competitions in various co-curricular activities from school level conducted up to National level. 10 sports meetings for both secondary and primary attended in and outside the district.	34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities 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> 6,264	<i>Non Wage Rec't:</i> 5,038	<i>Non Wage Rec't:</i> 11,264
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,264	<b>Total</b> 5,038	<b>Total</b> 11,264

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga)	1 (SNE facility operational in Kitanga primary schoos of Rukiga couny.)	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 6. Education

No. of children accessing SNE facilities	counties respectively.)			counties respectively.)
	1212 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..)	900 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga)		900 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndoorwa and Rukiga..)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,120</b>	<i>Non Wage Rec't:</i>	7,579
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,120</b>	<b>Total</b>	<b>7,579</b>
			<b>Total</b>	<b>10,120</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*2. Lower Level Services*

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Output not planned for the financial year)	0 (N/A)	0 (Output not planned for the financial year)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	583 (Length of KM of the district roads routinely maintained on roads of: Bushuro-Rwakihirwa-Rwene23.9, Bugongi-Bwindi-Mparo26.2, Sindi-Mparo-Kangondo5, Kabanyonyi-Karweru-Maziba18, Nyakanengo-Nyakasiru9, Kamwezi-Kibanda12, Kacwekano-Rubaya-Kitooma33, Kacwekano-Rubona-Kibuzigye13, Rwakihirwa-Kasheregyenyi-Buranga4.4, Kigarama-Kavu13, Bukinda-Kahondo-Maziba26, Kashambya-Bucundura17, Kabimbiri-Kamusiza via Kihorezo17, Muko-Katojo6, Kekubo-Kanyankwanzi-Hamuganda9, Rushaki-Kihumuro6, Rubira-Katokye7, Karukara-Bwindi8.5, Kashasha-Ihunga13.2, Kagarama-Heisesero14.1, L. Bunyonyi-Kashambya7.5, Kyobugombe-Sindi via Kicence12.8, Murutenga-Nyamasizi-Kerere16, Nyaruziba-Nyakashebeya6, Konyo-Nyamwerambiko8, Kekuubo-Kasazo5, Nfasha-Kagunga-Mugyera14, Konyo-Kyanamira2.3, Rwene-Kabahesi-Nyaconga7, Kakoma-Rwaza5, Mwisi-Bugarama-Kabanyonyi13, Kitumba-Habuhasha6, Rugarama-Bubare6, Rwere-Nangara-Nyamweru13.2, Kyobugombe-Katenga via Kitohwa9.4, Kagarama-Bubare5, Ahabuyonza-Ahakatindo2.3, Burambira-Buhumuro6, Rushebeya-Maheru6, Kishanje-Mugyera5, Kabimbiri-Wacheba-Nyakasiru17, Nangara-Kashenyi-Nyamiyaga13, Kakoma-Mugobore3, Hamurwa-Rwondo-Kerere13, Kaharo-Nkumbura via Kasherere6, Buhara-Kitanga-Nyarutojo18, Muko-Kaara8, Butambi-Muchogo-Rugoma road15, Mugyera-Kagoma11.2, Rwenkorongo-Nyombe-Kyevu-Kagoma24.3, Hamutora-Iremera-Mfumba road8.4km and Kabanyonyi-Ruboroga-Rwamishekye9.3.)	583 (Length in KM of the district roads routinely maintained on roads of: Bushuro-Rwakihirwa-Rwene23.9, Bugongi-Bwindi-Mparo26.2, Sindi-Mparo-Kangondo5, Kabanyonyi-Karweru-Maziba18, Nyakanengo-Nyakasiru9, Kamwezi-Kibanda12, Kacwekano-Rubaya-Kitooma33, Kacwekano-Rubona-Kibuzigye13, Rwakihirwa-Kasheregyenyi-Buranga4.4, Kigarama-Kavu13, Bukinda-Kahondo-Maziba26, Kashambya-Bucundura17, Kabimbiri-Kamusiza via Kihorezo17, Muko-Katojo6, Kekubo-Kanyankwanzi-Hamuganda9, Rushaki-Kihumuro6, Rubira-Katokye7, Karukara-Bwindi8.5, Kashasha-Ihunga13.2, Kagarama-Heisesero14.1, L. Bunyonyi-Kashambya7.5, Kyobugombe-Sindi via Kicence12.8, Murutenga-Nyamasizi-Kerere16, Nyaruziba-Nyakashebeya6, Konyo-Nyamwerambiko8, Kekuubo-Kasazo5, Nfasha-Kagunga-Mugyera14, Konyo-Kyanamira2.3, Rwene-Kabahesi-Nyaconga7, Kakoma-Rwaza5, Mwisi-Bugarama-Kabanyonyi13, Kitumba-Habuhasha6, Rugarama-Bubare6, Rwere-Nangara-Nyamweru13.2, Kyobugombe-Katenga via Kitohwa9.4, Kagarama-Bubare5, Ahabuyonza-Ahakatindo2.3, Burambira-Buhumuro6, Rushebeya-Maheru6, Kishanje-Mugyera5, Kabimbiri-Wacheba-Nyakasiru17, Nangara-Kashenyi-Nyamiyaga13, Kakoma-Mugobore3, Hamurwa-Rwondo-Kerere13, Kaharo-Nkumbura via Kasherere6, Buhara-Kitanga-Nyarutojo18, Muko-Kaara8, Butambi-Muchogo-Rugoma road15, Mugyera-Kagoma11.2, Rwenkorongo-Nyombe-Kyevu-Kagoma24.3, Hamutora-Iremera-Mfumba road8.4km and Kabanyonyi-Ruboroga-Rwamishekye9.3.)	600 (Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihirwa-Rwene23.9km Bugongi-Bwindi-Mparo26.2km Kacwekano-Rubaya-Kitooma33km Kacwekano-Rubona-Kibuzigye13km Kigarama-Kavu13km Kagarama-Heisesero14.1km Kyobugombe-Katenga via Kitohwa9.4km Murutenga-Nyamasizi-kerere16km Rwene-Kabahesi-Nyaconga7km Muko-Kaara8km Kabanyonyi-Ruboroga-Rwamishekye9.3km Rwenkorongo-Nyombe-Kyevu-Kagoma24.3km Kabimbiri-Kamusiza via Kihorezo17km Kabimbiri-Wacheba-Nyakasiru17km Buhara-Kitanga-Nyarutojo18km Kyobugombe-Sindi via Kicence12.8km Kabanyonyi-Karweru-Maziba18km Nyakanengo-Nyakasiru9km Kamwezi-Kibanda15km Sindi-Mparo-Kangando5km Rwakihirwa-Kasheregyenyi-Buranga4.4km Kakoma-Rwaza5km Bukinda-Kahondo-Maziba26km Kashambya-Bucundura17km Muko-Katojo6km Kekubo-Kanyankwanzi-Hamuganda9km Rushaki-Kihumuro6km Rubira-Katokye7km Karukara-Bwindi8.5km Kashasha-Ihunga13.2km L.Bunyonyi-Kashambya7.5km Nyaruziba-Nyakashebeya6km Kekuubo-Kasazo5km Nfasha-Kagunga-Mugyera14km Konyo-Nyamwerambiko8km Konyo-Kyanamira2.3km Kakoma-Mugobore3km Mwisi-Bugarama-Kabanyonyi13km Kitumba-Habuhasha6km Rugarama-Bubare6km Rwere-Nangara-Nyamweru13.2km Kagarama-Bubare5km Ahabuyonza-Ahakatindo2.3km
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 7a. Roads and Engineering

Burambira-Buhumuro 6km  
 Rushebeya-Maheru 6km  
 Kishanje-Mugyera 5km  
 Nangara-Kashenyi-Nyamiyaga 13km  
 Hamurwa-Rwondo-Kerere 13km  
 Kaharo-Nkumbura via Kasherere 6km  
 Mugyera-Kagoma 11.2km  
 Butambi- Mukyogo- Rugoma 12km  
 Hamutora- Iremera- Mufumba 8.4km  
 Nyamabare- Habushuro- Kiyebe 11.2km  
 Habushuro- Mushanje- Kinyungu 5.8km  
  
 151.4km of the district roads routinely maintained by Mechanized means on roads of:  
 Rwene- Kabahezi- Nyacongo 7km  
 Mugyera- Kagoma 11.2km  
 Nfasha-Kagunga- Mugyera 14km  
 Kishanje- Mugyera 5km  
 Kagarama- Bubare 5km  
 Rushaki- Kihumuro 6km  
 L.Bunyonyi-Kashambya 7.5km  
 Rwakihirwa-Kasheregyenyi- Buranga 4.4km  
 Rubira-Katokye 7km  
 Karukara-Bwindi 8.5km  
 Konyo-Kyanamira 2.3km  
 Ntaraga- Kagunga-Mukirwa- Kashure- Kacwamuhoro- Nyamabare HC- Kantora 8.5km  
 Ahabuyonza-Ahakatindo 2.3km  
 Burambira-Buhumuro 6km  
 Nangara-Kashenyi-Nyamiyaga 13km, Hamurwa-Rwondo-Kerere 13km  
 Kaharo-Nkumbura via Kasherere 6km  
 Hamutora- Iremera- Mufumba 8.4km  
 Kigarama- Kavu 13km  
 Rwabahundame- Kishanje 3.3km)

# Vote: 512 Kabale District

## Workplan Outputs

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

### 7a. Roads and Engineering

No. of bridges maintained	0 (Output not planned for the financial year)	0 (N/A)	147 ( No. of Bridges/culverts maintained on the following roads: Kabimbiri- Kamusiza 24 culverts Bukinda kahondo-Maziba 2 bridges Kashasha- Ihunga 48 culverts Murutenga-Nyamasizi-kerere 18 culverts Bigaga- Rubumba 10 culverts Kabere- Rutare 10 culverts Kakomo- Rwaza 10 culverts Kicumbi- Kyarugondo 5 culverts Nyaconga- Kisasa 5culverts Buhumba- Katenga 5 culverts Bushuro- Rwakihirwa- Rwene 10 culverts Rwakanywire- Hamuganda 5 culverts Kekubo- Kasazo 5 culverts Kekubo- Kanyankwanzi- Hamuganda 5 culverts)
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Non Standard Outputs:	Maintained emergence works along Nyakanengo-Nyakasiru road 9.0km in Bukinda suncounty	Signed performance agreements with Uganda Road fund. Submitted the Annual work plan 2013-2014 and 4th quarter progress report 2012-2013. Maintained Nyakanengo-Nyakasiru road 9.0km in Bukinda Sub County as emergency works	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>523,235</b>	<i>Non Wage Rec't:</i>	507,328	<i>Non Wage Rec't:</i>	813,443
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>523,235</b>	<b>Total</b>	<b>507,328</b>	<b>Total</b>	<b>813,443</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>32,581</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	32,581
<i>Non Wage Rec't:</i>	<b>342,141</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	552,289
<i>Domestic Dev't</i>	<b>52,815</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	61,605
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>427,536</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>646,475</b>

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	13 (Constructed and Rehabilitated Kyenyi- Rutoga- Muko Hc 1v road 10km in Muko sub-county, Kyenyi parish. Completed the rehabilitation of Kerere- Bushure road 2.5km in Hamurwa sub-county, Mpugu parish.)	13 (Length in kms of rehabilitated of; 10 (Km of Kyenyi- Rutoga- Muko Hc IV road in Kyenyi parish -Muko sub-county rehabilitated)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km. of rural roads constructed	13 (N/A)	Kyenya parish) 0 (N/A)	0 (Output Not Planned for the year)
Non Standard Outputs:	Rehabilitated emergency bridge of Kyogo bridge in Kamwezi sub-county, Kyogo parish.	Rehabilitated emergency bridge of Kyogo bridge in Kamwezi sub-county, Kyogo parish. Mobilised and supervised roads works under CAIP III in 5 sub counties of Rubaya, Hamurwa, Maziba, Rwamucucu and Ruhija covering 77kms.	Maintenanced roads and bridges in the District due to emergencies. Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Rubaya, Rwamucucu Hamurwa and Ruhija
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 115,306	<i>Domestic Dev't</i> 77,159	<i>Domestic Dev't</i> 122,124
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 135,306	<b>Total</b> 97,159	<b>Total</b> 142,124

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	District Buildings and compounds maintained at district headquarters, office managed and linked to other government departments and agencies. Office consumable purchased and paid to keep office operating.	District Buildings maintained at district headquarters, office managed and linked to other government departments and agencies. Office consumable purchased and paid to keep office operating.	Paid Staff Salaries, Cordinated and Managed roads activities. District Buildings maintained at district headquarters. Works office linked to other departments, Ministries and Other government Agencies.
	<i>Wage Rec't:</i> 99,378	<i>Wage Rec't:</i> 108,524	<i>Wage Rec't:</i> 219,378
	<i>Non Wage Rec't:</i> 28,716	<i>Non Wage Rec't:</i> 30,629	<i>Non Wage Rec't:</i> 36,198
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 128,094	<b>Total</b> 139,153	<b>Total</b> 255,576

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	Vehicles and motorcycles operated and maintained for water office Fuel & lubricants supplied National consultation meetings conducted Administrative office expenses paid	Conducted National consultation meetings in Soroti from 17th -19th September 2013, in Mbarara at TSU 8 office on 13th December 2013, submitted annual workplan, 1st, 2nd, 3rd & 4th Quarter reports for water & sanitation to DWD, MOFPED, MOLG. Operated & maintained vehicles & motorcycles for the 12 months, supplied fuel, lubricants for the 12 months, procured stationery, printer and photocopying catridges during the 12 months	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Water pointes tested for quality in sub-counties of; Muko, Ikumba, Nyamweru, Butanda, Kamwezi, Bukinda, Rwamucucu, Kashambya Ruhija, Maziba.)	10 (Water points tested for quality in sub-counties of; Muko, Ikumba, maziba, Kyanamira , nyamweru, Kamwezi, Bufundi, Ruhija, Rwamucucu, Kashambya)	10 (Water points tested for quality in sub-counties of Bukinda, Muko, Maziba, Buhara, Kitumba, Kaharo, Rwamucucu, Kamwezi , Rubaya, Kyanamira.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted and displayed at District water office notice board)	4 (Mandatory notices posted and displayed at District water office notice board)	4 (Mandatory notices posted and displayed at District water office notice board)
No. of supervision visits during and after construction	45 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs.)	49 (Supervision visits made during and after construction for 49 water sources in sub-counties of; Nyamweru, Hamurwa, Maziba, Bubare , Kitumba, Kyanamira, Maziba, Rubaya, Ikumba, Kamwezi. Data collected in all sub counties. Water quality analysis made in 10 sub counties of Maziba, Rubaya, Bubare, Bufundi, Ikumba & Nyamweru, muko. 4 coordination meetings at District water office conducted.)	51 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs.)
No. of water points tested for quality	10 (Water points tested for quality in sub-counties of; Muko, Ikumba, Nyamweru, Butanda, Kamwezi, Bukinda, Rwamucucu, Kashambya Ruhija, Maziba.)	10 (Water points tested for quality in sub-counties of; Muko, Ikumba, maziba, Kyanamira , nyamweru, Kamwezi, Bufundi, Ruhija)	10 (Water points tested for quality in sub-counties of; Bukinda, Muko, Maziba, Buhara, Kitumba, Kaharo, Rwamucucu, Kamwezi , Rubaya, Kyanamira.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)	4 (District Water Supply & Sanitation Coordination meetings conducted in September, December 2013, March 2014, June 2014 at District water office on quarterly basis)	4 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	Out put not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,615</b>	<i>Domestic Dev't</i>	15,582
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,615</b>	<b>Total</b>	<b>15,582</b>

### 7b. Water

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

No. of water pump mechanics, scheme attendants and caretakers trained	60 (Trained water pump mechanics, scheme attendants and caretakers in LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	60 (Trained water pump mechanics, scheme attendants and caretakers in 22 LLGs.)	60 ( Water pump mechanics, scheme attendants and caretakers trained from LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)	
% of rural water point sources functional (Shallow Wells )	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	99 (Rural water sources functional especially shallow wells at 99% in Kamwezi Sub County)	99 (Rural water sources functional especially shallow wells in Kamwezi Sub County)	
No. of water points rehabilitated	7 (Completed payment for 3 boreholes rehabilitated in 2012-13 in Kamwezi sub-county, Completed rehabilitation of Kigumira rain water harvesting tank in Ikumba sub-county. Retention paid for 2 boreholes of Kamwezi and Ruhija Sub County Paid retention for Kabaraga gravity flow scheme in Kaharo Sub County)	7 (Completed payment for 3 boreholes rehabilitated in 2012-13 in Kamwezi sub-county. Completed rehabilitation of Kigumira rain water harvesting tank in Ikumba sub-county.Paid retention for 2 boreholes rehabilitated in Kamwezi &Ruhija.)	10 (Boreholes Rehabilitated in Kamwezi Sub county.)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Output not planned for the quarter.)	0 (Output not planned for the financial year)	
% of rural water point sources functional (Gravity Flow Scheme)	90 (Water point sources functional by 90% in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	89 (Water point sources functional (gravity flow schemes) by 89% in 19 sub-counties and 3 town councils)	90 (Gravity flow scheme Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)	
Non Standard Outputs:	N/A	N/A	Output not planned for the financial year	
	<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>	42,792	<i>Domestic Dev't</i>	37,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<b>Total</b>	<b>42,792</b>	<b>Total</b>	<b>40,792</b>
	<b>Total</b>	<b>40,792</b>	<b>Total</b>	<b>37,200</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Conducted trainings of Private sector stakeholders in preventive maintenance hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda, Muhanga Tc, Hamurwa Tc and Katuna Tc.)	60 (Trained private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance)	60 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda.)	
No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promotional activities undertaken in all the 22 LLGs)	138 (Conducted water and sanitation promotional events in Kaharo, Kamuganguzi, Ikumba, Hamurwa, Bubare, Kitumba, Maziba, Buhara, Kyanamira, Muko, Kamwezi, Rwamucucu, Kashambya, Bukinda, Buhara, Rubaya, Butanda, Bufundi, Nyamweru, Ruhija sub-counties.)	138 (Water & sanitation promotional activities undertaken in all the 19 LLGs)	
No. of water user committees formed.	5 (Water user committees formed in sub-counties Kaharo, Maziba, Bubare Kitumba, Hamurwa)	5 (Formed 5 water user committees in Kitumba, Kyanamira, Maziba, Hamurwa, Bubare sub counties.)	5 (Water user committees formed in sub-counties Rwamucucu, Kamwezi, Muko, Bukinda and Maziba)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138 (Conducted advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Hamurwa Tc, Katuna Tc, Muhanga Tc and Butanda)	138 (Conducted advocacy activities of Intergravity flow scheme competitions, radio spot messages and public campaigns promoted regarding water and sanitation in all 19 sub counties.)	138 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)	
No. Of Water User Committee members trained	5 (Water user committees trained in sub-counties of Kaharo, Maziba, Bubare Kitumba, Hamurwa)	5 (Trained 5 water user committees in Kitumba, Kyanamira, Maziba, Hamurwa, Bubare sub counties.)	5 (Water user committees trained in sub-counties of Rwamucucu, Kamwezi, Muko, Bukinda, Maziba)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>27,234</b>	<i>Domestic Dev't</i>	<b>27,168</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>27,234</b>	<b>Total</b>	<b>27,168</b>
			<b>Total</b>	<b>27,234</b>



# Vote: 512 Kabale District

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## Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

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Output: Promotion of Sanitation and Hygiene

# Vote: 512 Kabale District

## Workplan Outputs

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

### 7b. Water

#### Non Standard Outputs:

<p>Achieved 100 % in sanitation &amp; hygiene coverage in 2 sub counties of Kitumba and Nyamweru. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and community level. Produced WASH tools and materials for BCC, promotions and negotiations and distributed materials. Constructed rain water harvesting tanks. Engaged private sector in wash related business targeting vulnerable households for WASH smart subsidies. Purchased and distributed reusable Afri pads and other pads. 15 tanks and 14 2 stance VIP latrines constructed schools and health centres</p>	<p>Created rapport with village leaders (LCs &amp; VHTs) on parameters and setting date for the launch in 2 sub counties of Kitumba &amp; Nyamweru. Launched the campaign at village level in 2 sub counties of Kitumba &amp; Nyamweru. Implemented community baselines (Transects, Mapping, PHAST tools), CAP. Mobilized, sensitised and followed up communities. Assessment done by sub county team. Conducted 2 extension workers meeting. Data Collected by VHT's &amp; HWA'S in Kitumba and Nyamweru sub-counties. Monitored Data collection by Health workers in Kitumba and Nyamweru sub-counties. Data Analyzed by Health workers for Kitumba and Nyamweru. Conducted feedback meetings at parishes by District &amp; extension staff in Kitumba &amp; Nyamweru. Implemented and followed activities in Kitumba &amp; Nyamweru. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and community level. Produced WASH tools and materials for BCC, promotions and negotiations and distributed materials. Engaged private sector in wash related business targeting vulnerable households for WASH smart subsidies. Purchased and distributed reusable Afri pads and other pads. Conducted ToT for CLTS Facilitators at the sub county / parish. Conducted CLTS Ignition training for CHW &amp; VHTS at sub counties (40 villages). Conducted WASH friendly school training for participants in 20 schools. Conducted assessment for the condition of the current infrastructure in schools and health units i.e. Mwisi P/S in Bushuro parish- Kitumba s/c, Kagongo P/S in Kashasha parish Ikumba s/c,</p>	<p>Achieved 100 % in sanitation &amp; hygiene coverage in 2 sub counties of Buhara and Muko. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and community level. Produced WASH tools and materials for BCC, promotions and negotiations and distributed materials. Constructed rain water harvesting tanks. Engaged private sector in wash related business targeting vulnerable households for WASH smart subsidies. Purchased and distributed reusable Afri pads and other pads. 10 Ferrocement tanks and 10- 2 stance VIP latrines constructed in schools and health centres</p>

# Vote: 512 Kabale District

## Workplan Outputs

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

### 7b. Water

Rwamazuru P/S in Kyenya parish  
Muko s/c, Kyeibare P/S in Kanjobe parish  
Kyanamira s/c, Nyakigugwe P/S in Bugarama parish  
Kaharo s/c Katenga P/S in Katenga parish  
Kamuganguzi s/c, Bugarama P/S in Bugarama parish  
Buhara s/c, Nyamiryango P/S in Butanda parish  
Butanda s/c, Omunkiro P/S in Kavumu parish  
Maziba s/c, Kitooma P/S in Kitooma parish  
Rubaya s/c, Bwaama P/S Bwama parish  
Kitumba s/c, Nyamiyaga P/S Nyamiyaga parish  
Bubare s/c, Muhanga P/S in Kitaburaza Muhanga T.C, Butare P/S in Muhanga Muhanga TC, Kirwa P/S in Burumba parish  
Rubaya s/c, Buhumba P/S Katenga parish  
Kamuganguzi s/c, Karengyere p/s in Karengyere parish  
Muko s/c, Muko HC 1V in Nyarurambi parish  
Muko s/c, Rubaya HC 1V in Mugandu parish  
Rubaya s/c

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>312,968</b>	<i>Donor Dev't</i>	18,222	<i>Donor Dev't</i>	312,968
<b>Total</b>	<b>334,968</b>	<b>Total</b>	<b>40,222</b>	<b>Total</b>	<b>334,968</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>17,090</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>36,486</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,275
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,076</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,275</b>

#### 3. Capital Purchases

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

Non Standard Outputs: N/A N/A Procured laptop computer & printer for Water Office

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,800</b>

# Vote: 512 Kabale District

## Workplan Outputs

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

### 7b. Water

#### Output: Other Capital

Non Standard Outputs:	Extended 5km with 10 tap stands of Kyempogo gravity flow scheme to Kagogo, Rwakihazi and Kamuhigi in Maziba sub-county. Constructed and completed 74 Household Ferrocement tanks in sub-counties of Kitumba, Bubare, Nyamweru, Maziba, Kamwezi, Kyanamira, Hamurwa and Muko, Paid Retention for 28 household tanks done in 2012/2013 financial year. Paid retention for Kacuro gravity flow scheme in Kyanamira sub county	Completed 34 Household Ferrocement tanks in Mugabe-Kitumba (10), Kitojo -Bubare (2), Bwayu & Kateretere- Nyamweru (11), Omukagana & Birambo - Maziba (10), Kishekyera-Kyanamira (1). Extended Kyempogo gravity flow scheme to Kagogo, Rwakihazi and Kamuhigi in Maziba sub-county. Constructed 49 Household Ferrocement tanks in Kabandama, Bugiri - Hamurwa sub-county, 7 Household Ferrocement tanks in Rubaya Sub County, 5 Household Ferrocement tanks in Kashenyi-Bubare Sub County.	Supplied and installed solar pumps for Karorwa and Nyakasiru water supply schemes in Bukinda sub-county. Extended 1km with 5 tapstands of Ibugwe gravity flow scheme. Paid Retention for 49 household tanks done in 2013/2014 financial year. Paid retention for Kyempogo gravity flow scheme in Maziba 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> 248,368	<i>Domestic Dev't</i> 249,548	<i>Domestic Dev't</i> 249,304
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 248,368	<b>Total</b> 249,548	<b>Total</b> 249,304

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

No. of public latrines in RGCs and public places	1 (Latrines constructed and completed in Omukagana rural growth centre Maziba Sub County)	1 ( 2 stance Latrine constructed and completed in Omukagana rural growth centre Maziba Sub County)	2 (Latrine constructed at Karehe rural growth centre in Maziba Sub County. Retention paid for Omukgana rural growth centre latrine.)
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> 9,000	<i>Domestic Dev't</i> 8,893	<i>Domestic Dev't</i> 9,889
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,000	<b>Total</b> 8,893	<b>Total</b> 9,889

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	40 (New connections made on water supply scheme of Rubare.)	40 (New connections made to Rubare & Rwerere water supply schemes in Ntungamo district)	50 (New connections made on water supply scheme of Kabira-Mutara water supply scheme. Procured Motors for Ruhama, Ishongororo, Rubare, Rwentobo water supply schemes. Test pumping done for boreholes of Ishongororo, Rubare, Rwentobo and Buyanja water schemes. Procured Solar pannels for Rugaga, and Katete water supply schemes. Serviced pumping systemes.
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 7b. Water

Procured Laboratory Chemicals and consumables. Repaired & installed solar pumping system for Ishasha water supply scheme in Kanungu, procured 500 consumer water meters for member schemes. Procured plumbing materials for Kabirizi, Karukara- Hamurwa, Rwentobo, Rubare, Ruhama water supply schemes, gutters for Muko-Karengyere rain water harvesting scheme. Procured a 30kva generator for Ryakarimira water supply scheme. Coordinated with other stakeholders including DWD)

#### Non Standard Outputs:

Solar panels purchased and installed to water supply schemes of Rugaga, Bikurungu, Katete and Kebisoni. Steel tank installed on Kabwohe Water Supply Scheme

Sited new Borehole for Rwerere Water Supply in Rukungiri District. Installed 4 solar pumping systems for Bunagana Water Supply in Kisoro District. Repaired pumping system for Ishongororo Water supply in Ibanda District & Rugaga Water Supply in Isingiro District. Procured consumer water meters for member water supply schemes. Procured motors for Rwerere, Ishongororo and Rubare water supply schemes. Facilitated coordination meetings at DWD Kampala and other stakeholders. Repaired leakages on Rubindi and Ruhama water supply schemes. Solar panels purchased and installed to water supply schemes of Rugaga, Bikurungu, Katete and Kebisoni. Steel tank installed on Kabwohe Water Supply Scheme. Procured generator for Ryakarimira solar pumped scheme. Procured 2 solar motors for Ruhama Water supply, Repaired and maintained pumping system (Generator) for Bikurungu water supply. Procured laboratory chemicals and consumables. Evaluated new Towns in Kabale, Ibanda, Isingiro to join Umbrella organization. Procured office Generator. Attended coordination meetings with DWD & Other stakeholders.

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	200,000	Non Wage Rec't:	200,000	Non Wage Rec't:	350,000

# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>350,000</b>

### 7b. Water

<i>2. Lower Level Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:				
	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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

### Output: District Natural Resource Management

Non Standard Outputs: 8 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and aforestation issues. Assessments made and reports raised for sub-Counties of Kitumba, Butanda, Maziba, Rubaya, Bukinda, Bufundi, Kaharo, Rwamucucu and Nyamweru

12 field visits on land conducted, forestry and environment issues conducted in Muhanga Town Council, Bukinda, Rwamucucu, Kashambya, Katuna Town Council, Rubaya and Butanda sub counties. District headquarter compound maintained and wash rooms cleaned.

8 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and aforestation issues. District compound maintained and wash rooms cleaned and 12 coordination meetings held for sectors at district level.

District headquarter compounds maintained.

Wage Rec't:	108,362	Wage Rec't:	108,363	Wage Rec't:	198,362
Non Wage Rec't:	14,046	Non Wage Rec't:	12,312	Non Wage Rec't:	18,300
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>122,408</b>	<b>Total</b>	<b>120,675</b>	<b>Total</b>	<b>216,662</b>

### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

0 (Not planned for the financial year)

0 (Not planned for the quarter)

0 (N/A)

# Vote: 512 Kabale District

## Workplan Outputs

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

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	6 (Araucaria cunninghamii tree seedlings amounting to 6,000 supplied to , Buhara,Nyamweru, Rwamucucu and Kaharo sub counties for planting along road reserves, Kikungiri land and other gov't lands)	0 (Not planned for the quarter)	6 (Araucaria cunninghamii and Grevillea robusta tree seedlings amounting to 11,000 purchased and supplied to Buhara,Nyamweru, Kamwezi and Kaharo sub counties for planting along road reserves, Kikungiri land and other gov't lands)
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Non Standard Outputs:	Not planned for the financial year	Not planned for the 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> 8,759	<i>Domestic Dev't</i> 7,361	<i>Domestic Dev't</i> 7,361
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,759	<b>Total</b> 7,361	<b>Total</b> 7,361

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)	12 (Monitoring and compliance inspections carried out on timber pit sawing sites in KMC, Rwamucucu, Kashambya, Muko,Ikumba and Hamurwa sub counties)	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)
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Non Standard Outputs:	Not planned for the financial year	Not planned for the 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> 10,360	<i>Non Wage Rec't:</i> 7,753	<i>Non Wage Rec't:</i> 10,360
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,360	<b>Total</b> 7,753	<b>Total</b> 10,360

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 ( Not planned for the financial year)	0 (Not planned for the quarter)	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 ( Foot path bridge in Kanyabaha wetland in Rwamucucu sub county rehabilitated)	1 (Had started on timber seasoning for binding on angle bars at Hamungo bridge)	2 (Wetland action plans developed for Ahamuhonga foot path bridge and Ntaraga foot path bridge in Rwamucucu and Kashambya sub county construction.)

Non Standard Outputs:	Progress report to the Ministry of Water and Environment submitted	Not achieved	Progress report to the Ministry of Water and Environment submitted on quarterly basis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,621	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,924
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,821
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,621	<b>Total</b> 0	<b>Total</b> 17,745

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

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Countries and 3 Town councils	2 (Monitoring and compliance surveys for EIAs for Hydro-power generation on River Maziba in Maziba sub county undertaken)	12 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Countries and 3 Town councils
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	reviewed and undertaken.)		reviewed and undertaken.)	
	World Environment day on 5/6/2014, coordinated, conducted and celebrated.	N/A	World Environment day on 5/6/2015, coordinated, conducted and celebrated.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>4,280</b>	<i>Non Wage Rec't:</i>	<b>916</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>4,280</b>	<b>Total</b>	<b>916</b>
			<b>Total</b>	<b>4,280</b>

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

No. of new land disputes settled within FY	24 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council , Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya , Katuna town council, Muhanga town council and Nyamweru..)	10 (Land disputes settled in Kabale Municipality and LLGs)	24 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council , Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi, Kashambya , Katuna town council, Muhanga town council and Nyamweru..)
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Non Standard Outputs:	300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, Muko government land surveyed and titled	Title deeds for Remand Home at Kikungiri processed, cadastral plans for tourist camp at Muko sub county sent to the Ministry, preliminary surveys for Nshanjare market done and 80 freeholds offered. 4 acres of District land at Kikungiri, Kabale Municipality sub divided and handed over to Ministry of Gender for Remand home construction, 137 instruction to survey issued, 480 freeholds offered, 90 leaseholds offered and 22 conversions made	8 Land board meetings held, 300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, Nshanjare market and Muko Rest camp site in Muko sub county processed, Nile Fresh and Border market titles in Kamuganguzi sub county processed.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>13,174</b>	<i>Non Wage Rec't:</i>	<b>24,834</b>	<i>Non Wage Rec't:</i>	<b>19,175</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>13,174</b>	<b>Total</b>	<b>24,834</b>	<b>Total</b>	<b>19,175</b>

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>6,160</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,160
	<i>Non Wage Rec't:</i>	<b>9,345</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,345
	<i>Domestic Dev't</i>	<b>16,868</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,868
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>32,373</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,373</b>



# Vote: 512 Kabale District

## Workplan Outputs

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

## 8. Natural Resources

### 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: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:

4 Quarterly staff meetings held at the department. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. 4 quarterly HIV/ADS meetings held at Bukinda and Muhanga. Mid-term district headquarters. Mentorship to CBSD staff provided to 22 LLGs and with their with stakeholders. One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall. At least 5, Community projects on CDD, FAL, PWDs, Women, Elderly and PHAs monitored per Sub County per quarter in 19 sub counties and 3 town councils. Workshops on sharing information on development projects attended in the districts of Kampala, Mukono, Mbarara, Kisoro, Kasese, Masaka and Jinja and at district level. Support supervision to CDOs conducted in 22 LLGs. NGOs/CSOs/FBOs implementing development activities liaised with.	Four quarterly staff meetings conducted in the DCDOs office. CDD, FAL and PWDs activities monitored with the Sectoral Committee members in 2 LLGs of Bukinda and Muhanga. Mid-term DDP review workshop attended in Mbarara. Conducted internal assessment in Sub Counties of Rubaya, Butanda and Katuna T/C. Participated in a 2 day joint Technical and Executive committee budget review meeting at Little Liz in Kabale. Participated in a FOWODE validation meeting in Kampala for activities implemented in Kamwezi, Ikumba and Maziba Sub Counties. Support supervised and mentored 22 CDOs in 19 sub counties and 3 town councils. 5 Community Based Services Staff at the District level mentored. Submitted PWD 2nd quarter report to the Ministry of Gender. Procured certificates of registering CBOs. One District HIV/AIDS (DAC) meetings held at district headquarters. Successfully organized and celebrated International Women's Day in Mukono Sub County. Coordination and Strategic Planning guidelines dissemination. Support staff supported with inland travel allowance. Lead a team of exhibitors to Ntungamo District, Rubare Stadium on Labour Day celebrations. Attended a meeting in Mbarara of District of result dissemination of leadership development programme. Computer servicing done Motor Vehicle maintained.	Annual Work plan prepared. 4 quarterly departmental progress reports compile. 4 Quarterly staff meetings held at the department. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. 4 quarterly HIV/ADS meetings held at district headquarters. Mentorship to CBSD staff provided to 22 LLGs and with their with stakeholders. One Semi - annual meeting on HIV/AIDS held in the district Rukiiko hall. At least 5, Community projects on CDD, FAL, PWDs, Women, Elderly and PHAs monitored per Sub County per quarter in 19 sub counties and 3 town councils. Workshops on sharing information on development projects attended in the districts of Kampala, Mukono, Mbarara, Kisoro, Kasese, Masaka and Jinja and at district level. Support supervision to CDOs conducted in 22 LLGs. NGOs/CSOs/FBOs implementing development activities liaised with.
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<i>Wage Rec't:</i>	<b>222,291</b>	<i>Wage Rec't:</i>	172,954	<i>Wage Rec't:</i>	342,662
<i>Non Wage Rec't:</i>	<b>5,277</b>	<i>Non Wage Rec't:</i>	16,360	<i>Non Wage Rec't:</i>	23,610
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>227,568</b>	<b>Total</b>	<b>189,314</b>	<b>Total</b>	<b>366,272</b>

#### Output: Probation and Welfare Support

No. of children settled	80 (Child abuse cases managed in Kabale municipality, Muhanga Town council and Katuna Town council. 10 abandoned children	76 (Child abuse cases managed in Kabale municipality, Muhanga Town council and Katuna Town council. 3 abandoned children	80 (Child abuse cases managed in Kabale municipality, Muhanga Town council and Katuna Town council. 10 abandoned children
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council. Buhara, Muhanga Town council, Maziba and Ikumba.)	resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council. Buhara, Muhanga Town council, Maziba and Ikumba.)	resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council. Buhara, Muhanga Town council, Maziba and Ikumba.)
	Child abuse cases managed in Ruhija, Kyanamira, Bubare, Kitumba, Ikumba, Central division, Kashambya, Southern Division, Kaharo, Kamuganguzi, Kamwezi, Muko, Bukinda and Kanungu district. 2 children resettled in Mbarara and Kanungu districts. A total number of 41 males and 35 females were served)	

# Vote: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

#### Non Standard Outputs:

4 district level OVC coordination meetings conducted. Community outreach clinics on child protection conducted in 139 parishes. 55 health workers, police officers, CDOs/ACDOs, FCC officials, VHTs, and community volunteers trained in child protection and care. SMC from 20 schools trained on child care and protection. 25 CDOs facilitated for data collection and entry at district level. Data analysis and review meetings for information working group of DOVCC held. 25 LLGs and NGOs supported with technical support supervision including data audits. One OVC program implementers' experience sharing meeting held at the District level. Development partners to support youth and children activities identified in all LLGs. 6 LDP trainees facilitated to disseminate information. 10 children in contact with the law transferred in the remand home. 24 court sessions attended. 20 support supervision visits to the remand home and police conducted. 139 Community outreach clinics on child protection conducted. Day of the African child celebrated annually. 12 skills training for OVC care givers in Income generating activities conducted in 25 LLGs. 4 meetings with Development partners to support OVC activities conducted. 2 meetings to Lobby for OVC resources from Donors conducted. Day of the African child and youth celebrated annually. 120 Youth groups identified to benefit from entrepreneurship skills. 80 youth groups visited and supported with technical guidance. 1540 OVC cases from the Town councils of Muhanga, Katuna, Hamurwa and the sub counties of Kitumba, Bukinda, Kyanamira, Bubare, Hamurwa, Buhara, Nyamweru, Ikuma, Muko, Bufundi, Butanda, Kam

Annual district level OVC coordination meeting conducted. Data analysis and review meetings for information working group of DOVCC held. 8 LLGs and 4 NGOs supported with technical support supervision including data audits. Day of the African child celebrated on 16th /6/2014. 1 Quarterly meeting with Development partners to support OVC activities conducted. 1 youth executive meeting held. 1 networking meetings held at district level, 25 CDOs/ACDOs facilitated to follow up mapped children. 25 community dialogue meetings held.

4 district level OVC coordination meetings conducted. Community outreach clinics on child protection conducted in 139 parishes. 55 health workers, police officers, CDOs/ACDOs, FCC officials, VHTs, and community volunteers trained in child protection and care. SMC from 20 schools trained on child care and protection. 25 CDOs facilitated for data collection and entry at district level. Data analysis and review meetings for information working group of DOVCC held. 25 LLGs and NGOs supported with technical support supervision including data audits. One OVC program implementers' experience sharing meeting held at the District level. Development partners to support youth and children activities identified in all LLGs. 6 LDP trainees facilitated to disseminate information. 10 children in contact with the law transferred in the remand home. 24 court sessions attended. 20 support supervision visits to the remand home and police conducted. 139 Community outreach clinics on child protection conducted. Day of the African child celebrated annually. 12 skills training for OVC care givers in Income generating activities conducted in 25 LLGs. 4 meetings with Development partners to support OVC activities conducted. 2 meetings to Lobby for OVC resources from Donors conducted. Day of the African child and youth celebrated annually. 120 Youth groups identified to benefit from entrepreneurship skills. 80 youth groups visited and supported with technical guidance. 1540 OVC cases from the Town councils of Muhanga, Katuna, Hamurwa and the sub counties of Kitumba, Bukinda, Kyanamira, Bubare, Hamurwa, Buhara, Nyamweru, Ikuma, Muko, Bufundi, Butanda, Kam

# Vote: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

wezi, Kamuganguzi, Rwamucucu, Maziba, Rubaya, Buhara, Kashambya, Kaharo, Southern, northern and central division provided with legal protection .  
45 OVC service providers coached/trained on OVC data MIS. 25 sub counties facilitated to conduct support supervision visits to community groups.  
4 District based OVC service providers' coordination and networking meetings held. 25 sub county based service providers learning networks, coordination (SLAs) and sharing OVC monitoring data supported. 25 CDOs/ACDOs facilitated to follow up mapped children. 3500 vulnerable children registered.

wezi, Kamuganguzi, Rwamucucu, Maziba, Rubaya, Buhara, Kashambya, Kaharo, Southern, northern and central division provided with legal protection .  
45 OVC service providers coached/trained on OVC data MIS. 25 sub counties facilitated to conduct support supervision visits to community groups.  
4 District based OVC service providers' coordination and networking meetings held. 25 sub county based service providers learning networks, coordination (SLAs) and sharing OVC monitoring data supported. 25 CDOs/ACDOs facilitated to follow up mapped children. 3500 vulnerable children registered.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,240</b>	<i>Non Wage Rec't:</i>	9,079	<i>Non Wage Rec't:</i>	7,544
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	1,152	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>70,000</b>	<i>Donor Dev't</i>	75,076	<i>Donor Dev't</i>	104,353
<b>Total</b>	<b>85,240</b>	<b>Total</b>	<b>85,307</b>	<b>Total</b>	<b>116,897</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (CDOs supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)	22 (22 CDOs supported with operational funds in four quarters to handle gender violence and child neglect cases, community group projects monitored, analyzed gender mainstreaming in planning and budgeting in 550 groups, trained groups on group dynamics, sanitation and hygiene, Communities to benefit from Government programs identified.)	22 (Active CDOs supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)
Non Standard Outputs:	N/A	N/A	NA
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>20,111</b>	<i>Non Wage Rec't:</i> 5,263	<i>Non Wage Rec't:</i> 5,264
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>20,111</b>	<b>Total</b> <b>5,263</b>	<b>Total</b> <b>5,264</b>

#### Output: Adult Learning

No. FAL Learners Trained	6600 (300 learners per sub county trained in reading, writing, numeracy and basic english at level one and two in 22 LLGs)	1650 (1650 Learners trained in reading, writing, numeracy and Basic English for level one and two in 22 LLGs during the four quarters.	2200 (FAL learners ie 100 learners per sub county trained in reading, writing, numeracy and basic english at level one and two in 22 LLGs)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

FAL classes supported with 2 cartons of chalk, 120 registers and 120 preparation books. 120 Instructors in 22 LLGs supported with motivation allowance for four quarters. 22 FAL review meetings conducted in 22 LLGs with CDOs and 120 FAL instructors in two quarters, 44 FAL classes monitored in 22 LLGs. Two quarterly FAL review meetings conducted at the District level with 22 CDOs.)

#### Non Standard Outputs:

200 FAL classes in 22 LLGs supported with 10 cartons of chalk, 200 primers, 40 chalk boards, letter 200 chats. 88 instructors trained in 19 sub counties and 3 town councils. 200 instructors supported with quarterly allowances.

FAL classes supported with 2 cartons of chalk, 120 registers, and 120 preparation books. 120 Instructors in 22 LLGs supported with motivation allowance for four quarters. 22 FAL review meetings conducted in 22 LLGs with 22 CDOs and 120 FAL instructors for two quarters. 44 FAL classes monitored in 22 LLGs. 25 FAL Instructors trained on how to conduct adult learning.

120 FAL classes in 22 LLGs supported with 10 cartons of chalk, 120 primers, 20 chalk boards, 120 letter chats. 120 Runyankole/Rukiga text books, 44 instructors trained in 19 sub counties and 3 town councils. 120 FAL instructors supported with quarterly allowances. 22 quarterly FAL review meetings conducted at LLGs of CDOs with FAL Instructors. Quarterly District level FAL review meeting of CDOs with FAL coordinator conducted.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,782</b>	<i>Non Wage Rec't:</i>	20,680	<i>Non Wage Rec't:</i>	20,782
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,782</b>	<b>Total</b>	<b>20,680</b>	<b>Total</b>	<b>20,782</b>

#### Output: Gender Mainstreaming

#### Non Standard Outputs:

25 sensitization meetings for gender5 CDOs of Kaharo, Maziba, mainstreaming and women Bukinda, Buhara and Kyanamira empowerment in all LLG and HLG trained in gender mainstreaming. conducted. 4 monitoring visits to Consultation meetings conducted at women groups and projects made to the Ministry of Gender, Labour and Sub counties of Bubare, Social Development on women Kamuganguzi, Kyanamira and issues. International Women's day Rubaya. 4 workshops and seminars celebrated in Muko Sub County on women and gender issues where Women exhibitions attended in Kampala and Mbarara. punctuated the celebrations that were colorful. Carried out gender mainstreaming in Kamwezi, Bukinda Muhanga TC, Rwamucucu, Kashambya in Rukiga County, and Maziba Sub County in Ndoorwa County. Facilitated support staff with travel in land.

25 sensitization meetings for gender mainstreaming and women empowerment in all LLG and HLG conducted. 4 monitoring visits to women groups and projects made to Sub counties of Bubare, Kamuganguzi, Kyanamira and Rubaya. 4 workshops and seminars on women and gender issues attended in Kampala and Mbarara.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>7,582</b>	<i>Non Wage Rec't:</i>	4,997	<i>Non Wage Rec't:</i>	5,780
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,582</b>	<b>Total</b>	<b>4,997</b>	<b>Total</b>	<b>5,780</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	25 (Youth councils in 25 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. 750 youths mobilized to form groups in 25 LLGs. Youth groups in 25 LLGs identified and linked to development programmes for IGAs. 4 meetings conducted to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs. 4 meetings conducted to develop proposals for youth at district headquarters. 9 youth council members facilitated to attend the national youth day.)	19 (19 Sub County Youth Councils sensitized on Youth livelihood project.)	25 (Youth councils in 25 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. Youth groups in 25 LLGs identified and linked to development programmes for IGAs. 4 meetings conducted to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs. 3 youth council members facilitated to attend the national youth day.)
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Non Standard Outputs:	4 District Youth Council meetings at District HQs conducted. 22 Sub county Youth councils visited by District Youth Council executive. 22 youth projects monitored and celebrated one Youth day. 3 workshops attended in Kampala and Mbarara. Supported 45 youth Group in IGAs in 25 LLGs. 20 schools and 220 youth out of school in 25 sub counties sensitized on HIV/AIDS under catch them young programme. 20 clubs for youth in school and out of school formed in 25 LLGs. 20 youth clubs monitored in 25 LLGs.	2 district Youth Executive meetings held. One District Youth Council meeting held. Facilitated the youth council chairperson to attend the launch of youth livelihood project that was held in Kampala. Delivered one Youth day celebrated. 3 workshops attended in Kampala and Mbarara. 45 youth Group Supported in IGAs in 25 LLGs.	4 District Youth Council meetings at District HQs conducted. 22 Sub county Youth councils visited by District Youth Council executive. 22 youth projects monitored and celebrated one Youth day celebrated. 3 workshops attended in Kampala and Mbarara. 45 youth Group Supported in IGAs in 25 LLGs.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,780</b>	<i>Non Wage Rec't:</i>	7,753	<i>Non Wage Rec't:</i>	340,756
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,780</b>	<b>Total</b>	<b>7,753</b>	<b>Total</b>	<b>340,756</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (PWDs and elderly persons supported with assistive aids of wheel chairs in 25 LLGs and 20 PWDs and elderly persons identified in 25 LLGs to engage in Income Generating Activities.)	20 (Procured and supplied 7 artificial limbs to beneficiaries from the Sub Counties of Kamwezi, Kaharo, Maziba, Hamurwa, Kyanamira, Ikumba and Bukinda. Procured and supplied 23 white canes to the blind students at Honby	20 (Assistive Aids supplied to disabled and elderly community.)
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# Vote: 512 Kabale District

## Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

High School Secondary School.)



# Vote: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	4 PWDs Executive meetings held at district headquarters. 4 quarterly Special PWD Grant Committee meetings held at district headquarters. 15 PWD groups supported with special PWD grant to engage in income generation in 25 LLGs. 25 PWD projects monitored in 25 LLGs.	4 quarterly Disability Council meetings conducted at the district. 4 special grants committee conducted at the district. 18 groups supported with special PWD grant and these are: Bukinda Barema Kweterana, Kabale District Society of the youth with Disabilities, Hamurwa Blind-Deaf and Disabled Association, Maziba PWDS Association group, Kyanamira Barema Kweterana Group, Bufundi Barema Kwetungura Group, Kabale Association of Albino, Kabale Farmers Association of the Disabled, United Deaf Women Organization in Kabale, Kabale District Association of the Deaf, Kashambya Disabled Tutungukye, Kamuganguzi Barema Twimukye, Butanda Barema Kwetungura, Kabale Association of women with Disabilities, People With Disabilities in Development, Rukombe Barema Tukwatanise, Kaale Association of the physically disabilities, Bubare Barema Tukore. Conducted monitoring on 10 PWD groups of Kamwezi Barema Twimukye, Kamuganguzi Barema Twimukye, Rubaya Barema Tukore, Butanda Barema Twetungure, Bufundi Barema Tweterane, Kashambya Disabled Tutungukye, Katuna Barema Tukwatanise, Buhara Barema Twimukye, Maziba PWD group, Muko Barema Tukwatanise. Conducted 25 interactive meetings with PWD groups at respective Sub County headquarters of Kitumba, Kamuganguzi, Buhara, Katuna Town Council, Rubaya, Butanda, Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Hamurwa TC, Nyamweru, Rwamucucu, Kashambya, Kaharo, Kyanamira, Bukinda, Muhanga TC, Kamwezi Central, Northern and southern Divisions. 18 groups supported with special PWD grant and these are: Bukinda Barema Kweterana, Kabale District Society of the youth with Disabilities, Hamurwa Blind-Deaf and Disabled Association, Maziba PWDS Association group,	4 PWDs Executive meetings held at district headquarters. 4 quarterly Special PWD Grant Committee meetings held at district headquarters. 15 PWD groups supported with special PWD grant to engage in income generation. 25 PWD projects monitored. Eldrely persons mobilised in 22 LLGs to form groups and benefit from government programmes.
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

Kyanamira Barema Kweterana Group, Bufundi Barema Kwetungura Group, Kabale Association of Albino, Kabale Farmers Association of the Disabled, United Deaf Women Organization in Kabale, Kabale District Association of the Deaf, Kashambya Disabled Tutungukye, Kamuganguzi Barema Twimukye, Butanda Barema Kwetungura, Kabale Association of women with Disabilities, People With Disabilities in Development, Rukombe Barema Tukwatanise, Kaale Association of the physically disabilities, Bubare Barema Tukore. Conducted monitoring on 10 PWD groups of Kamwezi Barema Twimukye, Kamuganguzi Barema Twimukye, Rubaya Barema Tukore, Butanda Barema Twetungura, Bufundi Barema Tweterane, Kashambya Disabled Tutungukye, Katuna Barema Tukwatanise, Buhara Barema Twimukye, Maziba PWD group and Muko Barema Tukwatanise. Conducted 25 interactive meetings with PWD groups at respective Sub County headquarters of Kitumba, Kamuganguzi, Buhara, Katuna Town Council, Rubaya, Butanda, Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Hamurwa TC, Nyamweru, Rwamucucu, Kashambya, Kaharo, Kyanamira, Bukinda, Muhanga TC, Kamwezi Central, Northern and southern Divisions.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>47,313</b>	<i>Non Wage Rec't:</i>	54,644	<i>Non Wage Rec't:</i>	54,197
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>47,313</b>	<i>Total</i>	<b>54,644</b>	<i>Total</i>	<b>54,197</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	N/A	N/A	4 district based Cultural leaders meetings conducted. 22 meetings on cultural activities conducted in 22 Sub Counties. Meetings on culture attended in Kampala and Masaka.
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# Vote: 512 Kabale District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>	0	<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	100 labour disputes handled, some solved and others referred. Calculation of workman's compensation done in 25 LLGs. 15 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilized for recruitment of casual labour in 12 companies.	Citizen High School in Kashambya, Kyerero Solidale in Muhanga, Katuna Group of hotels in Katuna, Lyamujungu SSACO in Kaharo and Kyamamira branch, Tea Plantation at Mukagezi in Hamurwa Sub County workplaces inspected. 6 labour disputes from Kabale Integrated School, Kabale Hillside, AICM, Trinity College, New Vision Group, Kabale University, and RCC Solved. Screened and sensitized 20 workers recruited to work in Mwenge Estates.	100 labour disputes handled. some solved and others referred. Calculation of workman's compensation done in 25 LLGs. 15 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilized for recruitment of casual labour in 12 companies.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i>	3,444	<i>Non Wage Rec't:</i>	5,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,100</b>	<b>Total</b>	<b>3,444</b>	<b>Total</b>	<b>5,100</b>

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

No. of women councils supported	22 (Women groups supported with project funds in to improve their projects by engaging in Income Generating Activities in 22 LLGs. 4 women executives meetings held and 4 women council meetings held at district headquarters. 22 sub county women councils monitored)	5 (Women council supported to attend International women's day celebrations in Muko Sub County. 5 women councils in sub counties of Bubare, Hamurwa, Ikumba, Muko and Nyamweru Supported in skills development training. Conducted 1 Women Council Executive meeting that was held at Hotel Home Again, Women Groups in the Sub Counties of Muko, Ikumba, Rwamucucu, Kashambya and Southern, Northern and Central Divisions of Municipality monitored)	4 (4 Women Executive Committee meetings conducted at District headquarters. One Women Council Meeting conducted at District Headquarters. 22 Women projects monitored in 22 LLGs. Support Woman Council Chairperson attend workshops at national level. International Women's day. Organised and celebrated. 6 Women groups supported with women grant funds from 6 Sub counties to improve their projects by engaging in viable Income generating activities)
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Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,780</b>	<i>Non Wage Rec't:</i>	7,753	<i>Non Wage Rec't:</i>	7,582
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,780</b>	<b>Total</b>	<b>7,753</b>	<b>Total</b>	<b>7,582</b>

#### 2. Lower Level Services

# Vote: 512 Kabale District

## Workplan Outputs

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

### 9. Community Based Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>20,371</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	20,371
<i>Non Wage Rec't:</i>	<b>68,955</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	68,954
<i>Domestic Dev't</i>	<b>133,350</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	130,705
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>222,676</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>220,030</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

# Vote: 512 Kabale District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:

Attended workshops/meetings in and outside Kabale district in Mbarara and Kampala. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders and district departments and 22 LLGs linked to the development process of Kabale district. Planning unit staff motivated to deliver to perform their normal duties. Office consumable/utilities paid and vehicles LG 0037-13 UAA 108Z maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.	Attended census budgeting meeting in Bushenyi, consulted MoFPED on draft UPE enrollment importation. Started on preparation of 4th quarter progress report 2013/2014 and completed draft Form B 2014/2015. Attended a meeting on round 4 under SDS in Mbarara. Prepared and submitted LGBFP 2014/2015 to MoFPED. Followed up non submission of LLGs under OBT to produce 1st quarter 2013/2014 reports. Attended a meeting on draft Midterm review of DDP, SDS and M&E in Mbarara. Submitted 4th quarter report under LGMSD and Inventory of investments under LGMSD to MoLG in Kampala. Attended regional LGBFP 2014/2015 in Masaka. Prepared & submitted draft and final contract Form B and 1st quarter 2013/2014 physical progress report to MoFPED. Corrected variable indicators for 1st quarter 2013/2014 district progress report and LGBFP 2014/2015. Attended a meeting on draft next DDP 2015/16 - 2019/2020. Attended consultative and retreat meeting on DEC draft budget estimates 2013/14 in Ntungamo district to discuss budget 2013/14 issues. Prepared and submitted 4th quarter 2012/13 progress report to MoFPED under OBT. Conducted internal assessment for LLGs of Kitumba, Buhara and Kamuganguzi. Attended Local releases & operations committee meeting on 12th August in Kampala with MoFPED.	Attended workshops/meetings in and outside Kabale district in Mbarara, Masaka, Jinja, Kasese and Kampala. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders, district departments and 22 LLGs linked to the development process of Kabale district. Planning unit staff motivated to deliver to perform their normal duties. Office consumable/utilities paid and vehicles LG 0037-13 and UAA 108Z maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.
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Wage Rec't:	17,212	Wage Rec't:	17,212	Wage Rec't:	27,212
Non Wage Rec't:	30,994	Non Wage Rec't:	49,596	Non Wage Rec't:	25,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	7,215	Donor Dev't	0
<b>Total</b>	<b>48,206</b>	<b>Total</b>	<b>74,024</b>	<b>Total</b>	<b>52,712</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (Qualified staff in the Unit and equipped with office equipment.)	0 (N/A)	5 (Qualified staff in the Unit and equipped with office equipment.)
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# Vote: 512 Kabale District

## Workplan Outputs

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

### 10. Planning

No of minutes of Council meetings with relevant resolutions	6 (Council meetings conducted with relevant and required resolution that is relevant to the development process of the district.)			0 (N/A)		6 (Minutes of council meetings with relevant resolutions compiled for review.)		
No of Minutes of TPC meetings	12 (TPC meeting held to discuss development issues affecting the district in the district council hall on atleast monthly basis.)			0 (N/A)		12 (TPC meeting held to discuss development issues affecting the district in the district council hall on atleast monthly basis.)		
Non Standard Outputs:	N/A			N/A		Conducted budget reviews with departments and 22 LLGs on key performance indicators.		

#### Output: Statistical data collection

Non Standard Outputs:	The District Statistical Abstract for 2013/2014 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements registered since 2011.		Collected socio-economic, demographic and infrastructural information from 22 LLGs to complete LGBFP 2014/2015. Complied and documented district achievements to inform the 2014/2015 budgeting and planning process.		The District Statistical Abstract for 2013/2014 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements registered since 2012/3.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,326	<i>Non Wage Rec't:</i>	4,581	<i>Non Wage Rec't:</i>	7,910
	<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>	3,326	<i>Total</i>	4,581	<i>Total</i>	7,910

#### Output: Demographic data collection

Non Standard Outputs:	N/A	N/A	Population varibales collected and intergrated into development planning process at all levels of governance in all sectors.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,168
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,168</b>

#### Output: Development Planning

# Vote: 512 Kabale District

## Workplan Outputs

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

### 10. Planning

#### Non Standard Outputs:

Conducted budget performance across 25 LLGs against the planned activities for 2014/15. Formulated and finalized LGBFP 2014/15. District quarterly progress reports prepared and submitted to MoFPED. District annual and quarterly work plans for 2013/2014 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2013/14 and physical progress reports 2013/14 including 22 LLGs and Capacity building grant reports. Coordinated development planning in 22 LLGs	District quarterly progress reports for 1st and 2d quarters prepared and submitted to MoFPED. District annual and quarterly work plans for 2013/2014 prepared and submitted to MoFPED. Coordinated development planning in 22 LLGs and conducted budget performance across 22 LLGs against the planned activities for 2014/15. Prepared, complied and submitted output/output/impact monitoring reports and investment inventories for all investments planned & implemented in 2012/13 to MoLG. Updated district assessment report for the FY 2012/13. LLGs planned investments and under implementation in 2013/2014 were monitored to assess their status.	Conducted budget performance across 22 LLGs against the planned activities for 2014/15. Formulated and finalized LGBFP 2015/16. District quarterly progress reports prepared and submitted to MoFPED for 2014/15. District annual and quarterly work plans for 2014/2015 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2014/15 and physical progress reports 2014/15 including 22 LLGs and Capacity building grant reports. Coordinated development planning in 22 LLGs and 11 departments.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,170</b>	<i>Non Wage Rec't:</i>	22,201	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,170</b>	<b>Total</b>	<b>22,201</b>	<b>Total</b>	<b>17,000</b>

#### Output: Operational Planning

#### Non Standard Outputs:

Quarterly Notices/publication prepared and posted at district headquarters, sub-county headquarters and community. Prepared and submitted monthly accounts to MoFPED. Prepared district achievements for council attention and district state of affairs on annual basis		Prepared district achievements registered for 1st, 2nd, 3rd and 4th quarters of the financial year and posted at 22 LLGs notice boards and public gathering places.		Quarterly Notices/publication prepared and posted at district headquarters, sub-county headquarters and community. Prepared and submitted monthly accounts to MoFPED. Prepared district achievements for council attention and district state of affairs on annual basis	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,076	Non Wage Rec't:	4,827	Non Wage Rec't:	24,832
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,076	Total	4,827	Total	24,832

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

# Vote: 512 Kabale District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:

Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Carried out and mentored 22 LLGs in participatory development planning and budgeting process and quarterly reporting for social accountability to the public.	Monitored district investments planned under roads, water, health and education in sub-counties of Hamurwa, Ikumba, Rubaya, Kamuganguzi, Bubare, Kamwezi, Rwamucucu and Kashambya. Corrected variable to update the 2nd quarter progress report. Monitored 26 UPE schools, 20 health units, 15 LLGs implementing NAADS, LGMSD and community Access roads. Facilitated the correction of variables in LLGs to update the 1st quarter outputs achieved. Conducted an internal audit to assess the progress and value for money of the activities being implemented in 22 LLGs. Mentored and monitored 22 LLGs in financial management in preparation for national assessment exercise. Conducted the linkages between the LLGs budget, work plans and investment profiles for the FY 2013/14	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Carried out and mentored 22 LLGs in participatory development planning and budgeting process and quarterly reporting for social accountability to the public.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>51,843</b>	<i>Non Wage Rec't:</i>	40,018	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,843</b>	<b>Total</b>	<b>40,018</b>	<b>Total</b>	<b>25,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>4,000</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,000
<i>Non Wage Rec't:</i>	<b>14,953</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,987
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,953</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,987</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

Function: Internal Audit Services



# Vote: 512 Kabale District

## Workplan Outputs

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

### 11. Internal Audit

#### 1. Higher LG Services

##### Output: Internal Audit

No. of Internal Department Audits	4 (Internal departmental audit reports prepared and submitted them to council for discussion and Implementation.)	4 (Audit report for 1st, 2nd, 3rd and 4th quarters prepared and submitted to council for discussion and Implementation.)	4 (Internal departmental audit reports prepared and submitted to council for discussion and Implementation.)
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 4 quarters.)	15/7/2015 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering 1st, 2nd, 3rd and 4th quarters 2013/2014.)	15/10/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)
Non Standard Outputs:	Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district.	Audited 14 sub-counties of Bukinda, Kashambya, Ruhija, Muko, Bubare and Bufundi. Conducted special audits of Rukore SS, Bukinda Sub County, and Kamuganguzi sub county, Kashambya Sub County, Kantare secondary school and Bikomero primary school. Audited PHC funds received by health units under Rushoroza and Rugarama. Conducted internal assessment for 3 LLGs of Rubaya, Butanda and Katuna Town council. Attended a meeting of Internal Auditors Association in Masindi. Conducted an audit exercise in 8 primary school. Carried out an investigation audit of FAL activities 22 LLGs and headquarter based activities.	Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district.

Wage Rec't:	17,724	Wage Rec't:	17,724	Wage Rec't:	27,724
Non Wage Rec't:	25,565	Non Wage Rec't:	22,930	Non Wage Rec't:	31,300
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>43,289</b>	<b>Total</b>	<b>40,654</b>	<b>Total</b>	<b>59,024</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	27,057	Wage Rec't:	0	Wage Rec't:	27,057
Non Wage Rec't:	12,600	Non Wage Rec't:	0	Non Wage Rec't:	10,600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>39,657</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>37,657</b>

# Vote: 512 Kabale District

## Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 11. Internal Audit

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>27,947,166</b>	<i>Wage Rec't:</i>	27,559,677	<i>Wage Rec't:</i>	30,740,646
<i>Non Wage Rec't:</i>	<b>8,344,524</b>	<i>Non Wage Rec't:</i>	7,407,733	<i>Non Wage Rec't:</i>	10,600,442
<i>Domestic Dev't</i>	<b>4,771,206</b>	<i>Domestic Dev't</i>	3,272,209	<i>Domestic Dev't</i>	2,903,858
<i>Donor Dev't</i>	<b>1,063,844</b>	<i>Donor Dev't</i>	618,897	<i>Donor Dev't</i>	1,385,378
<b>Total</b>	<b>42,126,740</b>	<b>Total</b>	<b>38,858,515</b>	<b>Total</b>	<b>45,630,323</b>

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid to staff per month under Administration. Monitored, supervised and implemented district programmes in 19 sub counties and 3 town councils. Paid legal services and annual subscriptions for ULGA.	General Staff Salaries	959,656
		Allowances	4,001
		Workshops and Seminars	1,500
		Welfare and Entertainment	18,000
		Subscriptions	6,000
		Guard and Security services	5,000
		Consultancy Services- Short term	18,000
		Fuel, Lubricants and Oils	16,000
		Maintenance - Vehicles	7,415
		Maintenance – Other	9,999
		Wage Rec't:	959,656
		Non Wage Rec't:	85,915
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,045,571</b>

#### Output: Human Resource Management

Non Standard Outputs:	Printed pay slips for all staff under traditional and conditional payroll. Pension and gratuity submissions made to MoPS. Processed and submitted PCR to MoPS. End of year Get-together held, staff support supervision carried out.	Allowances	7,300
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	6,000
		Printing, Stationery, Photocopying and Binding	35,827
		Small Office Equipment	1,000
		IFMS Recurrent costs	30,000
		Travel inland	3,522
		Fuel, Lubricants and Oils	4,000
		Incapacity, death benefits and funeral expenses	7,700
		Wage Rec't:	0
		Non Wage Rec't:	97,349
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>97,349</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan available and implemented.)	Allowances	6,098
		Workshops and Seminars	13,693
		Staff Training	9,085
No. (and type) of capacity building sessions undertaken	0 (N/A)	Consultancy Services- Short term	19,171

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

Non Standard Outputs:	Study tour conducted for chairpersons of standing committees, DEC and HODs (20). 4 technical staff facilitated to attend short courses in PAM, Procurement and supplies, Project Management at UMI and other Institutions. 40 staff trained in procurement and contracts management by a pre-qualified firm. Conducted capacity building needs assessment to update the capacity building plan 2015/2016. Conducted HIV/AIDS mainstreaming and awareness meeting. Inducted newly recruited staff. 22 LLGs mentored on filling performance appraisal. Conducted post training evaluation. Cross cutting activities mainstreamed.
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	48,047
Donor Dev't	0
<b>Total</b>	<b>48,047</b>

#### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	72 (LG posts established and filled in 14 sub-counties and 3 urban councils (town councils) as well as departments at district level.)	Allowances	11,118
		Printing, Stationery, Photocopying and Binding	479
Non Standard Outputs:	Outsourced LGMSD Investment servicing costs at project pre-design facilitation and technical advice, surveys, design and Costing of investment. Conducted Environment Impact Assessment (screening) of projects and construction supervision. Paid cost of transport hire for materials and preparation of detailed physical plans. Monitored the implementation of government programmes, mentored staff, carried out support supervision.	Telecommunications	1,200
		Fuel, Lubricants and Oils	10,301
		Maintenance - Vehicles	4,000

Wage Rec't:	0
Non Wage Rec't:	15,660
Domestic Dev't	11,438
Donor Dev't	0
<b>Total</b>	<b>27,098</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	22 Barazas held to disseminate Gov't achievements and policy interventions in 22 LLGs. 4 press conference moderated at 22 sites in the district. Staff mentored in information and communication management.	Allowances	3,400
		Books, Periodicals & Newspapers	200
		Printing, Stationery, Photocopying and Binding	765
		Telecommunications	2,400
		Travel inland	200
		Fuel, Lubricants and Oils	1,960

Wage Rec't:	0
Non Wage Rec't:	8,925

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. Administration

Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>8,925</b>

#### Output: Office Support services

Non Standard Outputs:	12 adverts and 24 radio announcements made. Board of survey conducted in 19 sub-counties, 3 town councils and 8 departments at district level.	Allowances	16,950	
	Mobilized 19 sub counties and 3 town councils to identify and collect sufficient local revenue.	Advertising and Public Relations	1,500	
		Books, Periodicals & Newspapers	1,500	
		Computer supplies and Information Technology (IT)	1,500	
		Welfare and Entertainment	3,500	
		Printing, Stationery, Photocopying and Binding	3,000	
		Small Office Equipment	1,500	
		Bank Charges and other Bank related costs	1,079	
		Telecommunications	3,500	
		Guard and Security services	19,868	
		Electricity	3,000	
		Travel inland	2,810	
		Fuel, Lubricants and Oils	6,500	
		Maintenance - Vehicles	2,000	
			Wage Rec't:	0
			Non Wage Rec't:	68,207
	Domestic Dev't	0		
	Donor Dev't	0		
	<b>Total</b>	<b>68,207</b>		

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Monitoring reports generated covering 22 LLGs.)	Allowances	7,629
No. of monitoring visits conducted	22 (Monitoring visits conducted in 22 LLGs under LGMSD.)	Printing, Stationery, Photocopying and Binding	3,112
Non Standard Outputs:	Annual board of survey carried out District asset register updated	Fuel, Lubricants and Oils	6,297
		Wage Rec't:	0
		Non Wage Rec't:	5,600
		Domestic Dev't	11,438
		Donor Dev't	0
		<b>Total</b>	<b>17,038</b>

#### Output: Records Management

Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized	Allowances	3,700
		Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	792
		Travel inland	1,500
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	8,492

# Vote: 512 Kabale District

## Workplan Details

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

### 1a. Administration

Domestic Dev't	0
Donor Dev't	0
Total	8,492

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (N/A)	Non Residential buildings (Depreciation)	38,891
No. of administrative buildings constructed	0 (N/A)		
No. of solar panels purchased and installed	0 (N/A)		
Non Standard Outputs:	Renovated council buildings and office of Speaker and Clerk to Council at district headquarters.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	38,891
		Donor Dev't	0
		Total	38,891

#### Output: Other Capital

Non Standard Outputs:	Purchased and supplied 3 laptops to departments of Production and Marketing and Planning. Purchased and supplied council furniture and public address system.	Machinery and equipment	20,273
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,273
		Donor Dev't	0
		Total	20,273

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	959,656
	<i>Non Wage Rec't:</i>	290,148
	<i>Domestic Dev't</i>	130,088
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,379,892</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 2. Finance

**Function: Financial Management and Accountability(LG)**

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06/2015 (Annual performance report submitted to Council and MoFPED for review. Budget prepared and laid before the council for discussion and approval.)	Travel inland	3,000
		Fuel, Lubricants and Oils	14,955
		Maintenance - Vehicles	1,900
		General Staff Salaries	87,281
Non Standard Outputs:	54 Accounts Staff mentored in financial management. Financial laws and regulations complied with implementation of the Budget and preparation of Final Accounts 2013/14. Consultative meetings and workshops within and outside the District attended.	Allowances	13,405
		Advertising and Public Relations	950
		Workshops and Seminars	4,150
		Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	1,870
		Welfare and Entertainment	975
		Printing, Stationery, Photocopying and Binding	3,500
		Telecommunications	3,500
		Electricity	2,200
		<i>Wage Rec't:</i>	87,281
		<i>Non Wage Rec't:</i>	51,405
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>138,685</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	222089000 (Local service tax assessed, mobilized and collected from public and private servants in 22 LLGs.)	General Staff Salaries	18,676
		Allowances	1,500
		Advertising and Public Relations	800
		Computer supplies and Information Technology (IT)	450
		Printing, Stationery, Photocopying and Binding	6,800
		Travel inland	2,500
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	1,120

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 2. Finance

Value of Other Local Revenue Collections	323200000 (Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Kitumba, Kamuganguzi, Buhara, Rubaya, Butanda, Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru, Bubare, Kyanamira, Kaharo, Bukinda, Maziba, Kamwezi, Rwamucucu, Muhanga tc, Katuna Tc, Hamurwa tc and Kashambya and from district source based revenue collected..)
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Value of Hotel Tax Collected	3300000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district.)
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Non Standard Outputs:	Revenue sources Inspected. Communities sensitized about tax payment and database created. Created and documented database of all revenue items
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Wage Rec't:	18,676
Non Wage Rec't:	21,170
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>39,846</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2015 (Draft Budget and annual workplans 2015/2016 presented to Council in the District Rukiiko hall for discussion and approval.)	Allowances	11,340
Date of Approval of the Annual Workplan to the Council	30/05/2015 (District Annual Work plan FY 2015/16 prepared and submitted to Council in the council hall for discussion and approval by 30th May 2015.)	Printing, Stationery, Photocopying and Binding	7,000
		Small Office Equipment	2,700
		Fuel, Lubricants and Oils	7,160
		Maintenance - Vehicles	500

Non Standard Outputs:	N/A
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Wage Rec't:	0
Non Wage Rec't:	28,700
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>28,700</b>

#### Output: LG Expenditure mangement Services

Advertising and Public Relations	5,200
Computer supplies and Information Technology (IT)	7,520
Welfare and Entertainment	9,435
Printing, Stationery, Photocopying and Binding	8,390
Small Office Equipment	250
Bank Charges and other Bank related costs	1,200



# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 2. Finance

Non Standard Outputs:	Supervised and Mentored 54 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statements and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff Trained on how to use New Chart of Accounts in expenditure management and IFMS. Domestic arrears paid to firms and individuals.	<i>Consultancy Services- Short term</i> 5,000 <i>Travel inland</i> 1,000 <i>Fuel, Lubricants and Oils</i> 13,494 <i>Maintenance - Vehicles</i> 2,550 <i>General Staff Salaries</i> 75,275 <i>Allowances</i> 7,500
		<i>Wage Rec't:</i> 75,275 <i>Non Wage Rec't:</i> 61,539 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>136,814</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Final Accounts 2013/2014 complied and submitted to Auditor Generals' Office in Mbarara office.)	<i>Allowances</i> 7,000 <i>Advertising and Public Relations</i> 940 <i>Printing, Stationery, Photocopying and Binding</i> 3,000 <i>Small Office Equipment</i> 2,651 <i>Travel inland</i> 2,000 <i>Fuel, Lubricants and Oils</i> 6,000
Non Standard Outputs:	12 monthly Accountability Statements prepared and submitted to MoFPED. 4 quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted Annual Workplans and Progress Reports to Kampala. Attended Workshops outside and within the District. Consulted Sector Ministries regarding expenditure control and management.	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 21,591 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>21,591</b>

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	181,231
	<i>Non Wage Rec't:</i>	184,405
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>365,636</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Six Council sessions held in the District Rukiiko Hall. Six sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. Attended workshops in and outside the district. Debated and passed motions and ordinances during council sessions	<i>General Staff Salaries</i>	70,751
		<i>Allowances</i>	18,500
		<i>Advertising and Public Relations</i>	1,500
		<i>Workshops and Seminars</i>	32,500
		<i>Books, Periodicals &amp; Newspapers</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Welfare and Entertainment</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	2,500
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	8,500
		<i>Fuel, Lubricants and Oils</i>	40,600
		<i>Maintenance - Vehicles</i>	6,500
		<i>Donations</i>	5,000
		<i>Electricity</i>	1,800
		<i>Travel inland</i>	3,000
		<b>Wage Rec't:</b>	<b>70,751</b>
		<b>Non Wage Rec't:</b>	<b>135,400</b>
		<b>Domestic Dev't</b>	<b>0</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>206,151</b>

#### Output: LG procurement management services

<i>Allowances</i>	16,316
<i>Advertising and Public Relations</i>	10,000
<i>Workshops and Seminars</i>	1,300
<i>Computer supplies and Information Technology (IT)</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	4,500
<i>Fuel, Lubricants and Oils</i>	5,127
<i>Maintenance - Vehicles</i>	1,624

# Vote: 512 Kabale District

## Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs: 16 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and published in news papers (New Vision and Orumuri). Conducted 8 field visits to Kashambya, Kamwezi, Ruhija, Bufundi Muko, Rubaya, Buhara and Nyamweru LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards. 120 Evaluation reports produced. 120 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Quarterly and compliance reports prepared. One Updated price list compiled. 4 Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list for FY2014/15. Produced board of survey report

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,867
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,867</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	40 meeting carried out 02adverts placed in the print media, 46 staff appointed on probation, 20 promoted, 490 confirmed in service, 36 appointments regularized, 5staff reinstated, 14 appointed on transfer of service, 8 officers granted study leave, 10 disciplinary cases handled. 25 staff appointed on Contract, 5 interdictions noted, 5 interdictions lifted, 4 staff retired on medical grounds, 2 staff appointed on trial, 2 staff's appointment on trial renewed.	<i>General Staff Salaries</i> 24,523 <i>Allowances</i> 68,236 <i>Advertising and Public Relations</i> 10,000 <i>Workshops and Seminars</i> 1,800 <i>Books, Periodicals &amp; Newspapers</i> 585 <i>Computer supplies and Information Technology (IT)</i> 2,000 <i>Welfare and Entertainment</i> 3,000 <i>Printing, Stationery, Photocopying and Binding</i> 3,500 <i>Small Office Equipment</i> 6,264 <i>Bank Charges and other Bank related costs</i> 200 <i>Subscriptions</i> 200 <i>Telecommunications</i> 1,200 <i>Travel inland</i> 1,000 <i>Fuel, Lubricants and Oils</i> 6,000  <i>Wage Rec't:</i> 24,523 <i>Non Wage Rec't:</i> 103,985 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>128,508</b>
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# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	788 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)	Travel inland	347
		Allowances	7,142
		Advertising and Public Relations	200
		Printing, Stationery, Photocopying and Binding	547
No. of Land board meetings	4 (Land board meetings held in the Lands Board Room. 4 quarterly reports produced and 4 field visit made.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	8,236
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,236</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (Reports reviewed from Auditor General Queries covering Kabale Municipal council and Kabale District Local government, Hamurwa, Katuna and Muhanga Town Councils)	Allowances	12,308
		Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	549
No. of LG PAC reports discussed by Council	4 (District PAC reports discussed by respective councils i.e. Kabale district council, Kabale Municipal council, Hamurwa town council, Muhanga town council and Katuna town council.)	Fuel, Lubricants and Oils	400
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	14,757
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>14,757</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity and salary of political leaders and allowances of 40 LG councilors as well 19 LC III chairpersons of 19 sub-counties and 3 town councils including LCI's and LC II's paid per month.	General Staff Salaries	189,821
		Allowances	218,520
		Wage Rec't:	189,821
		Non Wage Rec't:	218,520
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>408,341</b>

#### Output: Standing Committees Services

Allowances	125,400
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# Vote: 512 Kabale District

## Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs: Three Standing Committee meetings held. Six Council sessions held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	125,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>125,400</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs: 15 Lock up shops constructed and completed at the Works Department Yard in Kabale Municipal Council *Non Residential buildings (Depreciation)* 125,101

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	125,101
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>125,101</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Double cabin hillux pickup vehicle(brandy new) procured and handed over to the LC V chairperson. *Transport equipment* 100,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>100,000</b>

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	285,095
	<i>Non Wage Rec't:</i>	646,165
	<i>Domestic Dev't</i>	225,101
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,156,360</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	NAADS activities and technical audit conducted by DPO. Farmer forum at District level supported and district NAADS activities operationalised. Information, Communication and technology Supported. Capacity of HLFOs developed in 25 LLGs. Innovation platforms on priority enterprises implemented in 25 LLGs. Financial process audits and technical audits produced on quarterly basis.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Agricultural Supplies</i> <i>Insurances</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	369,095 25,250 6,000 296 413 600 2,988 600 3,534 3,000 4,397 4,832 14,015 5,770
		<i>Wage Rec't:</i>	369,095
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	71,695
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>440,790</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	10 (Technologies distributed to famers by type i.e. Tea plantlets, Coffee, Irish Potato, Dairy cows, fertilizer, Herbicides, vegetables, Grafted Apples, green houses and Fish fry in the sub counties of; Rubaya, Kamuganguzi, Butanda, Bufundi, Buhara, Kitumba, Kamuganguzi, Buhara, Muko and Bubare, Ruhija, Hamurwa and Bukinda sub-counties.)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Agricultural Supplies</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	17,002 4,100 400 3,100 700 255,518 9,214 5,698
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# Vote: 512 Kabale District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	M&E, planning & quality assurance conducted in 19 S/Cs & 6 urban councils. 8 Regional meetings, workshops and seminars attended outside the district. District wide research/extension activities conducted in all 25 LLGs of Central, Southern, Northern Divisions, Katuna, Muhanga, and Hamurwa TC, Butanda, Muko, Rubaya, Kamuganguzi, Buhara, Kitumba, Kyanamira, Kaharo, Maziba, Bukinda, Kamwezi, Rwamucucu, Kashambya, Bufundi, Nyamweru, Bubare, Hamurwa, Ikumba, Ruhija. DARST teams for Research & Development implementation facilitated on soil fertility management in Kamuganguzi, Butanda, Bufundi, Muko, Rwamucucu and Maziba. District quarterly planning review meetings conducted at district level.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	295,732
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>295,732</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

<i>General Staff Salaries</i>	351,909
<i>Allowances</i>	9,103
<i>Workshops and Seminars</i>	2,577
<i>Books, Periodicals &amp; Newspapers</i>	180
<i>Computer supplies and Information Technology (IT)</i>	1,200
<i>Welfare and Entertainment</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	1,840
<i>Small Office Equipment</i>	698
<i>Bank Charges and other Bank related costs</i>	948
<i>Telecommunications</i>	500
<i>Information and communications technology (ICT)</i>	4,285
<i>Travel inland</i>	5,120
<i>Travel abroad</i>	2,568
<i>Fuel, Lubricants and Oils</i>	8,000
<i>Maintenance - Vehicles</i>	5,419

# Vote: 512 Kabale District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:

Production departments of Agriculture, Veterinary, Fisheries, - Commercial, NAADS programme and other development partners coordinated and supported to enhance efficiency. 1 Quarterly meetings for technical staff conducted to generate work plans and report at district headquarters. Technical backstopping and supervision of field staff conducted in the 25 lower LGs. 2 Innovation platforms sustainability systems enhanced in Bufundi and Bubare sub-counties. Data collected, updated and analyzed for planning. Participated in workshops and seminars outside the district. Liaison visits to MAAIF for reporting and feedback on various issues made. Participated in agricultural trade shows in Jinja. Exposure visits to new technologies conducted within the district for both technical & political leaders. Participated in networking meetings and workshops in research for development and ATAAS within and outside the district. Monitored the production projects by the technical and political leaders in 22 LLGs. Networked with Development NGO's contributing to production activities. Vehicle maintained and serviced. Small office equipment procured. Production website maintained

<i>Wage Rec't:</i>	351,909
<i>Non Wage Rec't:</i>	42,938
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>394,847</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Completed construction of Roadside market at Habuyonza Market.)	<i>Allowances</i>	3,988
		<i>Workshops and Seminars</i>	430
		<i>Hire of Venue (chairs, projector, etc)</i>	150
		<i>Computer supplies and Information Technology (IT)</i>	450
		<i>Printing, Stationery, Photocopying and Binding</i>	398
		<i>Telecommunications</i>	119
		<i>Medical and Agricultural supplies</i>	46,933
		<i>Travel inland</i>	2,012
		<i>Travel abroad</i>	1,225
		<i>Fuel, Lubricants and Oils</i>	6,247
		<i>Maintenance - Vehicles</i>	2,149



# Vote: 512 Kabale District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:

40 Demonstrations established and monitored on use of NPK fertilizer, Bio-deposit and weed control in the sub counties of Bubare (4), Kitumba (2), Buhara (2), Hamurwa (2), Muko (2), Rubaya (2) Ikumba (2) Nyamweru (2) and Katuna TC (2) on use of NPK fertilizer and Bio-deposit chemical weed control. 1000 packets of mushroom spawn distributed and beneficiaries monitored in the LLGs of KMC, Bubare, Ruhija and Kyanamira. 24 training/supervision/ follow-up visits conducted on BBW, other pests and diseases control in the sub counties of; Kamwezi (4) Bukinda (2) Kaharo (2) Maziba (4), Rwamucucu (2) Kashambya (2), Buhara (2) Muhanga TC (2), Kitumba (2), Kyanamira (2). 16 plant clinic sessions conducted in Karukara, Shebeya and Rwamatunguru markets. 15 Inspection, monitoring and supervision of agro input & seed stockists and dealers for quality control conducted in KMC, (6) rural growth centers of Hamurwa (2), Katuna (2), Muhanga (2), Rubaya (2), Kamwezi (1) and Muko (1). 25 Technical backstopping and input inspection and verification at sub county level conducted in 25 LLGs. 12 Surveillance visits conducted on disease and pest threats identified and control/management plans developed in sub-counties of Muko, Kamwezi, Maziba, Buhara, Rubaya, Butanda, Ruhija and Kashambya. 2 refresher trainings conducted on tea, apples, bananas, green house/vegetable management and mindset orientated for Agricultural extension workers from the 25 LLGs. Major pests and disease out breaks controlled in the entire district (where an outbreak arises). Implementation of Strategic enterprises coordinated for Apples in Kitumba sub-county; Vegetables in LLGs of Kaharo, Kyanamira, Kitumba, Kamuganguzi and Buhara and Tea in LLGs of Butanda, Rubaya, Kamuganguzi, Bukinda, Kitumba, Buhara, Bufundi, and Hamurwa. 4 Liaison and consultation visits made to MAAIF. 10 Meetings with partner organizations, workshops and seminars attended in Kampala. 2 trainings conducted abroad. 5,000 banana tissue culture plantlets each 4000= procured and transported for establishing banana mother gardens in Rwamucucu, Kamwezi, Maziba, Bukinda, Kitumba, Kamuganguzi and Muhanga TC. 400 kgs of assorted vegetables procured to support kitchen gardens and nutrition in Kitumba, Maziba, Muhanga TC, Northern Division, Bufundi, Buhara and Bubare.

# Vote: 512 Kabale District

## Workplan Details

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,168
<i>Domestic Dev't</i>	46,933
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>64,101</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	100 Cooperatives supervised and monitored. 16 Farmer /producer/Business groups sensitized /guided on formation & registration of their businesses in all Lower Local Governments in 22 LLGs. 6 Workshops/seminars attended in outside Kabale District. 8 Liaison with Line Ministry and other technical bodies done. Regional meetings and international meetings attended outside Uganda. 48 Statutory cooperative meetings attended. 48 Interim audits conducted in Cooperative Societies. Tourism promotion activities coordinated in the District (Nyaruteija cave Butobore Bubare Sub County, Nyakagyera cave in Kyanamira Sub County). 12 Compliance to trade related laws enhanced.	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Electricity</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	4,500 1,670 570 470 270 1,500 1,800 500
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,280
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11,280</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	9720 (Livestock by type undertaken in the slaughter slabs as; 3240 Cattle and 6480 sheep/ Goats undertaken in slaughter slabs in the Municipality abattoir, Katuna, Hamurwa, Muhanga town councils and Kamwezi Sub county)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i>	3,463 1,470 870 1,100
No of livestock by types using dips constructed	0 (N/A)	<i>Small Office Equipment</i>	180
No. of livestock vaccinated	1000 (Dogs vaccinated against rabies in the sub counties of ; Buhara, Kashambya, Maziba and Kamuganguzi. 1000 Doses of anti rabies vaccine procured.)	<i>Telecommunications</i> <i>Medical and Agricultural supplies</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	470 8,150 2,080 900 5,510 3,460

# Vote: 512 Kabale District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: 50 Livestock diseases surveillance visits done in 25 LLGs. 60 Technical backstopping visits on improved livestock husbandry /technologies made in 25 sub-counties( in the enterprises of diary husbandry, Commercial poultry management, (IMO) indigenous micro organisms technology in piggery and small ruminants. 4 Workshops, seminars, and meetings outside the district attended outside the district. 4 Liaison visits to the line ministry made. 108 inspection visits made to 3 markets of Karukara, Nyamweru and Habusooni markets. 12 Visits made for Food hygiene Improved; meat and dairy products inspected in the municipality and town councils. 8Private veterinary practitioners inspected in the rural growth centers. 1Field Flask, 100 litres of Liquid Nitrogen and 200 semen straws Procured

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,503
<i>Domestic Dev't</i>	8,150
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>27,653</b>

#### Output: Fisheries regulation

Quantity of fish harvested	3000 (Fish harvested from fish ponds and cages on Lake Bunyonyi in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern division.)	<i>Allowances</i>	3,713
		<i>Workshops and Seminars</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	810
		<i>Telecommunications</i>	500
No. of fish ponds constructed and maintained	2 (Fish ponds constructed and maintained in the sub county of Buhara	<i>Medical and Agricultural supplies</i>	9,000
		<i>Travel inland</i>	1,019
No. of fish ponds stocked	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	6,300
		<i>Maintenance - Vehicles</i>	3,230

# Vote: 512 Kabale District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:

Fish farmers mobilised to save money buy fish fry and stock fish ponds in the sub counties of; Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern. 50 Fish farmers advised to construct fish ponds in the sub counties of Kamuganguzi, Bubare, Hamurwa, Bufundi, Muko, Kamwezi, Kyanamira, Kashambya and KMC. 300 Fish farmers trained in Fish Management practices in 25 sub-counties of Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Muhanga, Katuna & Hamurwa town council. 2 Fish markets of KMC and 20 Fish mongers inspected/supervised for hygiene and quality standards. 30 field supervision /check visits made in Bubare, Hamurwa, Ikumba, Muko, Bufundi, Rubaya, Kamuganguzi, Kitumba, Butanda, Maziba, Buhara, Kaharo, Bukinda, Rwamucucu, Kamwezi, Kashambya, Ruhija, Nyamweru sub counties and Northern division, Southern, and central division and Hamurwa town council. Technical support to cage farming in Bunyonyi conducted. Data collected on fishing activities on Lake Bunyonyi. Technical support offered to hatchery operators. Liaison visits to MAAIF made. Office furnishing (Procurement of curtains and carpets done). Procurement of 5 fish nets for demonstration on harvesting done.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,572
<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>28,572</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitisation meetings organised at Nyamweru and Ruhija Sub Sounties.)	<i>Allowances</i>	1,560
		<i>Workshops and Seminars</i>	1,082
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	750

# Vote: 512 Kabale District

## Workplan Details

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

### 4. Production and Marketing

No of awareness radio shows participated in 6 (Awareness radio shows participated on trade development and promotion policy in KMC on radio VOK targeting all the sub counties.)

No of businesses issued with trade licenses 0 (N/A)

No of businesses inspected for compliance to the law 50 (Businesses inspected for compliance to business laws in Town councils of Hamurwa, Katuna and Muhanga and 8 rural trading centres)

Non Standard Outputs: N/A

Wage Rec't: 0  
Non Wage Rec't: 4,392  
Domestic Dev't 0  
Donor Dev't 0  
**Total 4,392**

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	15 (Businesses enterprises guided and linked to acquire quality products and standards certification)	Allowances	1,192
No of businesses assisted in business registration process	8 (Businesses assisted to acquire legal status and engage in formal trade in three town councils of Katuna, Muhanga and Hamurwa and all 22 sub counties)	Workshops and Seminars	1,500
		Printing, Stationery, Photocopying and Binding	999
		Fuel, Lubricants and Oils	700
No of awareness radio shows participated in	0 (N/A)		
Non Standard Outputs:	N/A		

Wage Rec't: 0  
Non Wage Rec't: 4,391  
Domestic Dev't 0  
Donor Dev't 0  
**Total 4,391**

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (Producer group linked to market internationally through UEPB.)	Allowances	672
No. of market information reports disseminated	52 (Market information reports made and disseminated on weekly basis covering 3 town councils and 1 municipality)	Computer supplies and Information Technology (IT)	1,990
		Electricity	729
		Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	N/A		

Wage Rec't: 0  
Non Wage Rec't: 4,391  
Domestic Dev't 0  
Donor Dev't 0  
**Total 4,391**

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (Cooperative groups assisted to register with registra of cooperatives in	Allowances	2,500
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# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

No. of cooperative groups mobilised for registration	22 LLGs.) 24 (Cooperative groups mobilised & facilitated to register in 22 LLGs.)	Travel inland	892
No of cooperative groups supervised	72 (Cooperatives supervised in all 22 lower local governments.)	Fuel, Lubricants and Oils	999
Non Standard Outputs:	12 Cooperatives statutory meetings attended/ presided over. (Annual general meetings and committee meetings). 36 Interim audits conducted covering all cooperative societies in the district		
		Wage Rec't:	0
		Non Wage Rec't:	4,391
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,391</b>

#### Output: Industrial Development Services

No. of opportunites identified for industrial development	5 (Industrial development opportunities identified across the district in 25 LLGs.)	Allowances	1,840
No. of producer groups identified for collective value addition support	5 (Producer groups for collective value addition identified & supported a in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	Travel inland	700
No. of value addition facilities in the district	200 (Data on value addition facilities collected in all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga.)	Fuel, Lubricants and Oils	1,000
A report on the nature of value addition support existing and needed	Yes (Report on value addition support existing and needed produced covering all 22 LLGs in three counties of Rubanda, Ndorwa and Rukiga..)	Maintenance - Vehicles	851
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	4,391
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,391</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Kabale Tourism Development Plan Updated and Information guide developed)	Allowances	791
Non Standard Outputs:	N/A	Books, Periodicals & Newspapers	600
		Maintenance – Other	3,000
		Wage Rec't:	0
		Non Wage Rec't:	4,391
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,391</b>

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	721,004
	Non Wage Rec't:	136,808
	Domestic Dev't	431,510
	Donor Dev't	0
	Total	1,289,322

## 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

General Staff Salaries	4,565,919
Allowances	502,456
Advertising and Public Relations	35,453
Staff Training	186,000
Hire of Venue (chairs, projector, etc)	13,919
Books, Periodicals & Newspapers	800
Computer supplies and Information Technology (IT)	4,000
Welfare and Entertainment	3,000
Printing, Stationery, Photocopying and Binding	64,690
Bank Charges and other Bank related costs	6,111
Telecommunications	14,105
Electricity	5,000
Travel inland	1,200
Fuel, Lubricants and Oils	191,277
Maintenance - Vehicles	18,000

# Vote: 512 Kabale District

## Workplan Details

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

### 5. Health

Non Standard Outputs:

Health care services coordinated in the district covering 124 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Public Health Services in the District. Medical logistics well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted, 1500 VHTs trained. Supervised Cold chain maintenance in 8 HC IVs, 22 HC IIIs, 2 hospitals. Carried out support supervision and followed up static/outreaches. TB/Leprosy monitored and supervised in 2 hospitals of Kabale RRH and Rugarama, 8 HCIVs and 22 HC IIIs. Monitored and supervised Immunization in 2 hospitals of Kabale RRH and Rugarama, 8 health centre IVs, 22 HC IIIs and 92 HC IIs. Surveillance (prediction and detection of epidemics) in 2 hospitals, 8 HC IVs, 22 HC IIIs/ 92 HC IIs and 25 private clinics. Monitored HMIS in 2 hospitals of Kabale RRH and Rugarama, 8 HC IVs, 22 HC IIIs, 92 HC IIs. Monitored and supervised maternal and child health services in 2 hospitals, 8 HC IVs, 22 HC IIIs, and 92 HC IIs. Monitored and supervised injection safety and infection prevention in 2 hospitals, 8 HC IV s, 22 HC IIIs, and HC IIs and 25 PHP clinics. Coached and mentored in quality improvement in 2 Hospitals 8 H/C IVs, 22 HC IIIs, 92 H/C IIs and 25 PHP clinics. Coached and monitored IMCI in 2 hospitals of Kabale regional referral and Rugarama hospital, 8 HC IVs 22 HC IIIs and 92 HC IIs. Monitored and supervised Nutrition activities in 2 hospitals, 8 HCIVs, and 22 HCIIIs, Monitored and supervised palliative care in 2 hospitals, 8 HC IVs and 22 HC IIIs, Assessed laboratory performances for external quality assurance in 2 hospitals, 8 HC IVs and 22 HC IIIs and 15 PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 8 HC IVs, 22 HC IIIs and 4 PHP clinics. Monitored and supervised quality counseling in 2 hospitals, 8 HC IVs and 23 HC IIIs and 4 community based health providers. Monitored and supervised sanitation & hygiene activities in 25 sub counties and Implemented Kampala declaration on sanitation activities. Monitored and supervised malaria data in 25 sub counties. Predicted, detected and responded to malaria epidemics in 124 health units. Conducted NTD control activities



# Vote: 512 Kabale District

## Workplan Details

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

### 5. Health

<i>Wage Rec't:</i>	4,565,919
<i>Non Wage Rec't:</i>	72,955
<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	968,057
<b>Total</b>	<b>5,611,931</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increased latrine coverage from 94%- 97%. Conducted 500 community led total sanitation (CLTs) in each of the 25 LLGs. inspected 250 schools on sanitation and hygiene.	<i>Allowances</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	2,379
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,879
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,879</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	5000 (Outpatients visited in Rugarama NGO Hospital in Kabale Municipality - Northern Division - lower Bugongi ward)	<i>LG Conditional grants</i>	150,658
No. and proportion of deliveries conducted in NGO hospitals facilities.	350 (Proportion of deliveries conducted in Rugarama NGO Hospital in Kabale Municipality - Northern Division lower Bugongi ward)		
Number of inpatients that visited the NGO hospital facility	4500 (Inpatients that visited NGO Hospital to seek health services i.e. deliveries and inpatients in Rugarama hospital in Northern Division KMC)		
Non Standard Outputs:	Managed and reported on implementation of PHC activities on quarterly basis for Rugarama Hospital- Kabale Municipal Council, Northern division , lower Bugongi		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	150,658
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>150,658</b>

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	2300 (Proportion of deliveries conducted in lower NGO health facilities at health centre of Rubanda PHC , Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenyi, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)	<i>LG Conditional grants</i>	343,892
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# Vote: 512 Kabale District

## Workplan Details

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

### 5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2800 (Children immunized with pentavalent vaccine in all lower level PNFP facilities of Rushoroza health centre III, Rubanda PHC III, Nyaruhanga II, Muguri II, Mukokye II Buhara II, Muko parish II, Kitanga II, Kakatunda II, Kihanga II, Nyakarambi II, Kyenya II, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro Ruhija, Muhanga and Kamwezi parish, Nyabirerema.)
Number of outpatients that visited the NGO Basic health facilities	42250 (Outpatients that visited the NGO health facilities of Rushoroza health centre, Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro, Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Number of inpatients that visited the NGO Basic health facilities	6000 (Inpatients that visited the basic health care in NGO health facilities Rubanda PHC, Nyaruhanga, Muguri, Mukokye, Buhara, Muko parish, Kitanga, Kakatunda, Kihanga, Nyakarambi, Kyenya, Maziba, parish, Kinyamari, Rubaya, Rwanyana, Hakishenyi, Kakore, Kishanje, Ikamiro Ruhija, Muhanga and Kamwezi parish, Nyabirerema)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	343,892
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>343,892</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	10400 (Deliveries conducted in 45 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)	<i>LG Conditional grants</i>	235,152
%age of approved posts filled with qualified health workers	65 (Approved posts filled with qualified health workers in all health units in the 6 health Sub-District of Ndorwa East, Ndorwa west, Rukiga South, Rukiga North, Rubanda West & Rubanda East.)		
No. of children immunized with Pentavalent vaccine	14132 (Children Immunized with the pentavalent vaccine in 92 Government Health units in the 7 Health Sub-Districts of Rukiga North, Rukiga South, and Ndorwa east, Ndorwa West, Rubanda West and Rubanda East. KMC)		

# Vote: 512 Kabale District

## Workplan Details

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.	772800 (Supported number of outpatients visited 92 Government Health units of 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and KMC.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Villages with functional VHTs re-oriented with support from implementing partners (IPs) - trained new 1000 VHTs.)
No. of trained health related training sessions held.	120 (Trained in health related sessions covering 92 government health centres in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West and Rubanda East & Kabale Municipality.)
Number of trained health workers in health centers	500 (Trained Health workers in the 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West, Rubanda East and Kabale Municipality)
Number of inpatients that visited the Govt. health facilities.	22500 (Inpatients that visited the 16 Government Health units in 7 Health Sub-Districts of Rukiga North, Rukiga South, Ndorwa east, Ndorwa West, Rubanda West Rubanda East and KMC.)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	235,152
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>235,152</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Constructed 4 Placenta pits at Kaara H/C II, Kagunga H/C II, Kagarama H/C II and Kafunjo H/C II in Muko, Bufundi, Bubare, and Buhara sub-counties respectively. Constructed 5 stance lined VIP latrine at Muko H/C IV in Muko Sub-county.	Other Fixed Assets (Depreciation)	25,806
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	25,806
Donor Dev't	0
<b>Total</b>	<b>25,806</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	4 (Renovated Kyogo health centre III OPD/maternity and general ward in Kyogo parish-Kamwezi Sub County. Constructed OPD building at Mukyogo HCII in Kashambya Sub County. Renovated Nyarurambi HCII OPD in Rwamucucu Sub County. Constructed OPD building at Mukyogo HCII in	Non Residential buildings (Depreciation)	141,611
		Residential buildings (Depreciation)	10,000
		Monitoring, Supervision & Appraisal of capital works	20,494
		Other Structures	33,000

# Vote: 512 Kabale District

## Workplan Details

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

### 5. Health

No of OPD and other wards constructed	Kashambya Sub county.) 0 (N/A)
Non Standard Outputs:	Connected electricity to Kamwezi HCIV. Procured Gas cylinders for health centers. Procured and applied a chemical in 30 filled pit latrines. Renovated the District Health office and medicine stores. Constructed a shade for ambulance at DHOs office in Central Division KMC. Roofed staff house at Kaara HC II in Muko Sub county,

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	205,104
Donor Dev't	0
Total	205,104

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	4,565,919
	<i>Non Wage Rec't:</i>	808,536
	<i>Domestic Dev't</i>	235,911
	<i>Donor Dev't</i>	968,057
	<b>Total</b>	<b>6,578,422</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	3419 (Teacher paid salaries directly to accounts of teachers who are on payroll and working in 22 LLGs of three counties of Rubanda, Ndurwa and Rukiga. Scouts and girl guides supported in life skills development. Enabled the P.7 candidates to join Senior ONE 2015.)	<i>General Staff Salaries</i>	17,763,069
		<i>Welfare and Entertainment</i>	6,824
		<i>Printing, Stationery, Photocopying and Binding</i>	8,100
		<i>Travel inland</i>	7,726
No. of qualified primary teachers	3419 (Qualified primary teachers posted in all 294 primary schools in the 22 Lower Local Governments of Rubanda, Ndurwa and Rukiga counties.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	17,763,069
		<i>Non Wage Rec't:</i>	22,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,785,719</b>

##### 2. Lower Level Services

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

No. of student drop-outs	50 (Pupil dropped out in 294 primary schools in the 22 LLGs covering Rubanda, Ndurwa and Rukiga counties)	<i>LG Conditional grants</i>	1,263,192
No. of Students passing in grade one	890 (Students passed in grade one in 294 primary schools in the 22 LLGs of Rubanda, Rukiga and Ndurwa counties)		
No. of pupils enrolled in UPE	165281 (Pupils enrolled in 294 primary schools in the 22 LLGs of 3 counties of Rubanda, Rukiga and Ndurwa.)		
No. of pupils sitting PLE	1090 (Pupils sat for PLE in 294 primary schools in the 22 LLGs of Rukiga, Rubanda and Ndurwa counties)		
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE 2014/15 Increased to 9,970 in three counties of Rubanda, Rukiga and Ndurwa.		
		<i>Wage Rec't:</i>	0

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

Non Wage Rec't:	1,263,192
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,263,192</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Purchased and supplied 1220 iron sheets and 249kgs of nails to 21 primary schools.	Other Fixed Assets (Depreciation)	41,966
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	41,966
		Donor Dev't	0
		<b>Total</b>	<b>41,966</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 (Constructed and completed 5 stances and 50 VIP latrines at 10 primary schools.)	Non Residential buildings (Depreciation)	210,651
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	210,651
		Donor Dev't	0
		<b>Total</b>	<b>210,651</b>

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

No. of primary schools receiving furniture	15 (Purchased and supplied 36 three seater twin desks to 15 primary schools)	Furniture and fittings (Depreciation)	14,708
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,708
		Donor Dev't	0
		<b>Total</b>	<b>14,708</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	720 (Teaching and non teaching staff in 27 secondary schools in the 23 LLGs paid.)	General Staff Salaries	3,979,633
No. of students sitting O level	3200 (Students sat O' level in 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties)		
No. of students passing O level	420 (Students passing at O'level of 27 secondary schools in the 22 LLGs of Rubanda, Ndorwa and Rukiga counties)		

# Vote: 512 Kabale District

## Workplan Details

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

### 6. Education

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	3,979,633
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,979,633</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	239000 (Students enrolled in 27 USE schools across all the counties of Ndorwa, Rubanda and Rukiga Secondary capitation grant released to 27 secondary schools in 3 counties of Rubanda, Ndorwa and Rukiga.)	<i>LG Conditional grants</i>	2,069,550
Non Standard Outputs:	Secondary capitation grant transferred to 27 USE schools in 3 counties of Rubanda, Rukiga and Ndorwa		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,069,550
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,069,550</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	200,000
No. of classrooms constructed in USE	4 (Classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council)		
Non Standard Outputs:	N/A		

<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
<b>Total</b>	<b>200,000</b>

##### Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (Constructed a school laboratory at BUKINDA SS in Muhanga Town Council.)	<i>Non Residential buildings (Depreciation)</i>	127,698
No. of science laboratories constructed	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>	127,698
<i>Donor Dev't</i>	0
<b>Total</b>	<b>127,698</b>

##### Function: Skills Development

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	1433 (Students enrolled in 5 tertiary institutions of Kabale Institute of Comprehensive nursing and midwifery as well as Kabale technical institute, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)	General Staff Salaries	843,880
		Allowances	1,384,471
No. Of tertiary education Instructors paid salaries	180 (Tertiary education instructors paid salaries in 5 tertiary institutions of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College.)		
Non Standard Outputs:	Tertiary grants of Kabale technical institute and Kabale Institute of Comprehensive Nursing, Kizinga Technical School, Rukore Polytechnic and Bukinda Primary teachers College released.		
		Wage Rec't:	843,880
		Non Wage Rec't:	1,384,471
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,228,351</b>

#### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	D.E.O, D.I.S, Inspectors, Area Education officers for counties of Ndurwa, Rukiga and Rubanda and other staff supported to enhance educational standards in 294 primary schools. Education office linked to other development stakeholders and partners in the education sector.	Travel inland	8,863
		Fuel, Lubricants and Oils	32,000
		Maintenance - Vehicles	21,000
		General Staff Salaries	250,240
		Allowances	15,582
		Incapacity, death benefits and funeral expenses	800
		Advertising and Public Relations	300
		Workshops and Seminars	3,000
		Books, Periodicals & Newspapers	350
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	230
		Wage Rec't:	250,240
		Non Wage Rec't:	86,625
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>336,865</b>



# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

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

No. of secondary schools inspected in quarter	54 (Public Secondary schools and 6 USE private schools plus 21 Private Secondary schools and 3 Tertiary institutions in 3 counties of Rubanda, Ndurwa and Rukiga.)	Contract Staff Salaries (Incl. Casuals, Temporary)	32,887
No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in Rukore polytechnical, Kizinga, Bukinda Core PTC, Kabale technical insitute and School of Comprehensive nursing/Kabale)	Advertising and Public Relations	3,200
No. of inspection reports provided to Council	4 (Inspection reports made and submitted to authorities covering 3 counties of Rubanda Ndurwa and Rukiga for discussion)	Fuel, Lubricants and Oils	29,820
No. of primary schools inspected in quarter	334 (Primary schools inspected in 294 government and 40 private primary schools in 3 counties of Rubanda, Ndurwa and Rukiga)	Maintenance - Vehicles	13,819
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	79,726
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>79,726</b>

#### Output: Sports Development services

Non Standard Outputs:	34 sports meetings for both primary and secondary attended. 35 coaches trained. Assorted sports and games equipment bought. 14 Competitions in various co-curricular activities conducted.	Allowances	2,620
		Books, Periodicals & Newspapers	900
		Printing, Stationery, Photocopying and Binding	494
		Bank Charges and other Bank related costs	900
		Fuel, Lubricants and Oils	1,350
		Maintenance – Machinery, Equipment & Furniture	5,000
		Wage Rec't:	0
		Non Wage Rec't:	11,264
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>11,264</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	2 (SNE facilities operational in Kacerere and Kitanga primary schools of Rubanda and Rukiga counties respectively.)	Allowances	3,740
No. of children accessing SNE facilities	900 (Children accessed SNE facilities across the district in 3 counties of Rubanda, Ndurwa and Rukiga..)	Printing, Stationery, Photocopying and Binding	150
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	2,130
		Maintenance - Vehicles	4,100
		Wage Rec't:	0
		Non Wage Rec't:	10,120

# Vote: 512 Kabale District

## Workplan Details

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

### 6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,120</b>

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	22,836,822
	Non Wage Rec't:	4,927,599
	Domestic Dev't	595,023
	Donor Dev't	0
	Total	28,359,443

## Workplan Details

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (Output not planned for the financial year)	Conditional transfers for Road Maintenance	813,443
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# Vote: 512 Kabale District

## Workplan Details

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	600 (Km of the district roads routinely maintained Manually by Road Workers, Headmen & Overseers on roads of: Bushuro-Rwakihirwa-Rwene 23.9km Bugongi-Bwindi-Mparo 26.2km Kacwekano-Rubaya-Kitooma 33km Kacwekano-Rubona-Kibuzigye 13km Kigarama-Kavu 13km Kagarama-Heisesero 14.1km Kyobugombe-Katenga via Kitohwa 9.4km Murutenga-Nyamasizi-kerere 16km Rwene-Kabahezi-Nyaonga 7km Muko-Kaara 8km Kabanyonyi-Ruboroga- Rwamishekye 9.3km Rwenkorongo- Nyombe- Kyevu- Kagoma 24.3km Kabimbiri-Kamusiza via Kihorezo 17kr Kabimbiri-Wacheba-Nyakasiru 17km Buhara-Kitanga-Nyarutojo 18km Kyobugombe-Sindi via Kicence 12.8km Kabanyonyi-Karweru-Maziba 18km Nyakanengo-Nyakasiru 9km Kamwezi-Kibanda 15km Sindi-Mparo-Kangando 5km Rwakihirwa-Kasheregyenyi-Buranga 4.4km Kakoma-Rwaza 5km Bukinda-Kahondo-Maziba 26km Kashambya-Bucundura 17km Muko-Katojo 6km Kekubo-Kanyankwanzi-Hamuganda 9km Rushaki-Kihumuro 6km Rubira-Katokye 7km Karukara-Bwindi 8.5km Kashasha-Ihunga 13.2km L.Bunyonyi-Kashambya 7.5km Nyaruziba-Nyakashebeya 6km Kekuubo-Kasazo 5km Nfasha-Kagunga-Mugyera 14km Konyo-Nyamwerambiko 8km Konyo-Kyanamira 2.3km Kakoma-Mugobore 3km Mwisi-Bugarama-Kabanyonyi 13km Kitumba-Habuhasha 6km Rugarama-Bubare 6km Rwere-Nangara-Nyamweru 13.2km Kagarama-Bubare 5km Ahabuyonza-Ahakatindo 2.3km Burambira-Buhumuriro 6km Rushebeya-Maheru 6km Kishanje-Mugyera 5km Nangara-Kashenyi-Nyamiyaga 13km Hamurwa-Rwondo-Kerere 13km Kaharo-Nkumbura via Kasherere 6km Mugyera-Kagoma 11.2km Butambi- Mukyogo- Rugoma 12km Hamutora- Iremera- Mufumba 8.4km Nyamabare- Habushuro- Kiyebe 11.2km Habushuro- Mushanje- Kinyungu 5.8kr  151.4km of the district roads routinely maintained by Mechanized means on
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# Vote: 512 Kabale District

## Workplan Details

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

### 7a. Roads and Engineering

	roads of: Rwene- Kabahezi- Nyacongo 7km Mugyera- Kagoma 11.2km Nfasha-Kagunga- Mugyera 14km Kishanje- Mugyera 5km Kagarama- Bubare 5km Rushaki- Kihumuro 6km L.Bunyonyi-Kashambya 7.5km Rwakihirwa-Kasheregyenyi-Buranga 4.4km Rubira-Katokye 7km Karukara-Bwindi 8.5km Konyo-Kyanamira 2.3km Ntaraga- Kagunga-Mukirwa- Kashure- Kacwamuhoro- Nyamabare HC- Kantora 8.5km Ahabuyonza-Ahakatindo 2.3km Burambira-Buhumuro 6km Nangara-Kashenyi-Nyamiyaga 13km, Hamurwa-Rwondo-Kerere 13km Kaharo-Nkumbura via Kasherere 6km Hamutora- Iremera- Mufumba 8.4km Kigarama- Kavu 13km Rwabahundame- Kishanje 3.3km)	
No. of bridges maintained	147 ( No. of Bridges/culverts maintained on the following roads: Kabimbiri- Kamusiza 24 culverts Bukinda kahondo-Maziba 2 bridges Kashasha- Ihunga 48 culverts Murutenga-Nyamasizi-kerere 18 culverts Bigaga- Rubumba 10 culverts Kabere- Rutare 10 culverts Kakomo- Rwaza 10 culverts Kicumbi- Kyarugondo 5 culverts Nyaconga- Kisasa 5culverts Buhumba- Katenga 5 culverts Bushuro- Rwakihirwa- Rwene 10 culverts Rwakanywire- Hamuganda 5 culverts Kekubo- Kasazo 5 culverts Kekubo- Kanyankwanzi- Hamuganda 5 culverts)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 813,443
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 813,443</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	10 (Km of Kyenyi- Rutoga- Muko Hc IV road in Kyenyi parish -Muko sub-county rehabilitated)	Roads and bridges (Depreciation)	142,124
Length in Km. of rural roads constructed	0 (Output Not Planned for the year)		

# Vote: 512 Kabale District

## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs:

Maintenaned roads and bridges in the District due to emergencies. Formed and trained Infrastructure managemen committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Rubaya, Rwamucucu Hamurwa and Ruhija

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	122,124
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>142,124</b>

#### *Function: District Engineering Services*

##### *1. Higher LG Services*

#### **Output: Buildings Maintenance**

Non Standard Outputs:

**Paid Staff Salaries, Cordinated and Managed roads activities. District Buildings maintained at district headquarters. Works office linked to other departments, Ministries and Other government Agencies.**

<i>General Staff Salaries</i>	219,378
<i>Allowances</i>	11,000
<i>Printing, Stationery, Photocopying and Binding</i>	720
<i>Bank Charges and other Bank related costs</i>	600
<i>Electricity</i>	2,062
<i>Water</i>	3,720
<i>Travel inland</i>	3,700
<i>Fuel, Lubricants and Oils</i>	11,576
<i>Maintenance - Civil</i>	2,820
<i>Wage Rec't:</i>	219,378
<i>Non Wage Rec't:</i>	36,198
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>255,576</b>

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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:	National consultation meetings conducted and Water office linked with other departments, ministries and government agencies.	Allowances	4,320
		Printing, Stationery, Photocopying and Binding	3,600
		Fuel, Lubricants and Oils	3,600
		Maintenance - Vehicles	3,600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,120
		Donor Dev't	0
		<b>Total</b>	<b>15,120</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Water points tested for quality in sub-counties of Bukinda, Muko, Maziba, Buhara, Kitumba, Kaharo, Rwamucucu, Kamwezi, Rubaya, Kyanamira.)	Allowances	5,196
		Printing, Stationery, Photocopying and Binding	306
		Fuel, Lubricants and Oils	10,080
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted and displayed at District water office notice board)		
No. of supervision visits during and after construction	51 (Supervision visits made during and after construction of water facilities in sub-counties of; Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Nyamweru. Data updated in all the 25 LLGs.)		
No. of water points tested for quality	10 (Water points tested for quality in sub-counties of; Bukinda, Muko, Maziba, Buhara, Kitumba, Kaharo, Rwamucucu, Kamwezi, Rubaya, Kyanamira.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)		
Non Standard Outputs:	Out put not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,582
		Donor Dev't	0
		<b>Total</b>	<b>15,582</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	60 ( Water pump mechanics, scheme attendants and caretakers trained from LLGs of; Hamurwa Town council, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi,	Maintenance – Other	37,200
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# Vote: 512 Kabale District

## Workplan Details

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

### 7b. Water

	Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu, Butanda)
% of rural water point sources functional (Shallow Wells )	99 (Rural water sources functional especially shallow wells in Kamwezi Sul County)
No. of water points rehabilitated	10 (Boreholes Rehabilitated in Kamwez Sub county.)
No. of public sanitation sites rehabilitated	0 (Output not planned for the financial year)
% of rural water point sources functional (Gravity Flow Scheme)	90 (Gravity flow scheme Water point sources functional in sub-counties of Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya Rwamucucu, Butanda, Nyamweru, Ruhija and Hamurwa Town council.)

Non Standard Outputs: Output not planned for the financial year

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,200
<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,200</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation in LLGs of; Nyamweru, Ruhija, Buhara, Kaharo, Kamuganguzi Kitumba, Kyanamira, Maziba, Rubaya Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya Rwamucucu, Butanda.)	<i>Allowances</i>	16,947
		<i>Advertising and Public Relations</i>	2,456
		<i>Printing, Stationery, Photocopying and Binding</i>	1,275
		<i>Fuel, Lubricants and Oils</i>	6,556
No. of water and Sanitation promotional events undertaken	138 (Water & sanitation promotional activities undertaken in all the 19 LLGs		
No. of water user committees formed.	5 (Water user committees formed in sub-counties Rwamucucu, Kamwezi, Muko, Bukinda and Maziba)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	138 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Hamurwa, Ruhija, Nyamweru, Buhara, Kaharo, Kamuganguzi, Kitumba, Kyanamira, Maziba, Rubaya, Bubare, Bufundi, Hamurwa, Ikumba, Muko, Bukinda, Kamwezi, Kashambya, Rwamucucu and Butanda)		
No. Of Water User Committee members trained	5 (Water user committees trained in sub-counties of Rwamucucu, Kamwezi, Muko, Bukinda, Maziba)		
Non Standard Outputs:	N/A		

*Wage Rec't:* 0



# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7b. Water

Non Wage Rec't:	0
Domestic Dev't	27,234
Donor Dev't	0
<b>Total</b>	<b>27,234</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Achieved 100 % in sanitation & hygiene coverage in 2 sub counties of Buhara and Muko. Increased coverage and use of safe water, latrines and consistent hand washing at household level. Conducted supportive supervision. WASH promoted at household and community level. Produced WASH tools and materials for BCC, promotions and negotiations and distributed materials. Constructed rain water harvesting tanks. Engaged private sector in wash related business targeting vulnerable households for WASH smart subsidies. Purchased and distributed reusable Afri pads and other pads. 10 Ferrocement tanks and 10- 2 stance VIP latrines constructed in schools and health centres	<i>Allowances</i> 90,344 <i>Advertising and Public Relations</i> 9,619 <i>Hire of Venue (chairs, projector, etc)</i> 9,374 <i>Welfare and Entertainment</i> 150 <i>Special Meals and Drinks</i> 1,200 <i>Printing, Stationery, Photocopying and Binding</i> 9,070 <i>Telecommunications</i> 6,790 <i>Consultancy Services- Short term</i> 156,719 <i>Fuel, Lubricants and Oils</i> 51,702
		Wage Rec't: 0 Non Wage Rec't: 22,000 Domestic Dev't 0 Donor Dev't 312,968 <b>Total 334,968</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Procured laptop computer & printer for Water Office	<i>Machinery and equipment</i> 1,800 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 1,800 Donor Dev't 0 <b>Total 1,800</b>
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##### Output: Other Capital

Non Standard Outputs:	Supplied and installed solar pumps for Karorwa and Nyakasiru water supply schemes in Bukinda sub-county. Extended 1km with 5 tapstands of Ibugwe gravity flow scheme. Paid Retention for 49 household tanks done in 2013/2014 financial year. Paid retention for Kyempogo gravity flow scheme in Maziba sub county	<i>Other Fixed Assets (Depreciation)</i> 249,304 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 249,304
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# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

Donor Dev't 0

**Total 249,304**

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

No. of public latrines in RGCs and public places	2 (Latrine constructed at Karehe rural growth centre in Maziba Sub County. Retention paid for Omukgana rural growth centre latrine.)	Non Residential buildings (Depreciation)	9,889
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Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 9,889

Donor Dev't 0

**Total 9,889**

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	50 (New connections made on water supply scheme of Kabira- Mutara water supply scheme. Procured Motors for Ruhama, Ishongororo, Rubare, Rwentobo water supply schemes. Test pumping done for boreholes of Ishongororo, Rubare, Rwentobo and Buyanja water schemes. Procured Solar pannels for Rugaga, and Katete water supply schemes. Serviced pumping systems. Procured Laboratory Chemicals and consumables. Repaired & installed solar pumping system for Ishasha water supply scheme in Kanungu, procured 500 consumer water meters for member schemes. Procured plumbing materials for Kabirizi, Karukara- Hamurwa, Rwentobo, Rubare, Ruhama water supply schemes, gutters for Muko-Karengyere rain water harvesting scheme. Procured a 30kva generator for Ryakarimiria water supply scheme. Coordinated with other stakeholders including DWD)	Maintenance – Other	350,000
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Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 350,000

Domestic Dev't 0

Donor Dev't 0

**Total 350,000**

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	219,378
	<i>Non Wage Rec't:</i>	1,241,640
	<i>Domestic Dev't</i>	478,253
	<i>Donor Dev't</i>	312,968
	<b>Total</b>	<b>2,252,240</b>

## Workplan Details

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	8 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and aforestation issues. District compound maintained and wash rooms cleaned and 12 coordination meetings held for sectors at district level.	<i>Property Expenses</i>	7,500
		<i>Electricity</i>	500
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	500
		<i>General Staff Salaries</i>	198,362
		<i>Allowances</i>	5,500
		<i>Workshops and Seminars</i>	300
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	198,362
		<i>Non Wage Rec't:</i>	18,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>216,662</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	<i>Agricultural Supplies</i>	7,361
Area (Ha) of trees established (planted and surviving)	6 (Araucaria cunninghamii and Grevillea robusta tree seedlings amounting to 11,000 purchased and supplied to Buhara, Nyamweru, Kamwezi and Kaharo sub counties for planting along road reserves, Kikungiri land and other gov't lands)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,361
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,361</b>

#### Output: Forestry Regulation and Inspection

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>8. Natural Resources</b>			
No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Kashambya, Muhanga TC, Hamurwa TC and Kabale Municipality.)	Allowances	5,100
Non Standard Outputs:	N/A	Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	200
		Travel inland	1,500
		Fuel, Lubricants and Oils	2,060
		Wage Rec't:	0
		Non Wage Rec't:	10,360
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,360</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	Maintenance - Civil	17,745
No. of Wetland Action Plans and regulations developed	2 (Wetland action plans developed for Ahamuhonga foot path bridge and Ntaraga foot path bridge in Rwamucucu and Kashambya sub county construction.)		
Non Standard Outputs:	Progress report to the Ministry of Water and Environment submitted on quarterly basis		
		Wage Rec't:	0
		Non Wage Rec't:	7,924
		Domestic Dev't	9,821
		Donor Dev't	0
		<b>Total</b>	<b>17,745</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys for EIAs of the developments in the 19 rural Sub-Counties and 3 Town council reviewed and undertaken.)	Allowances	1,210
		Printing, Stationery, Photocopying and Binding	270
		Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	World Environment day on 5/6/2015, coordinated, conducted and celebrated.	Maintenance - Vehicles	1,000
		Donations	800
		Wage Rec't:	0
		Non Wage Rec't:	4,280
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,280</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	24 (Land disputes settled in 22 LLGs of monitoring and compliance surveys undertaken in 22 LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Bubare, Hamurwa Town Council, Kitumba, Kamuganguzi, Kaharo, Kyanamira, Buhara, Rubaya, Butanda, Bukinda, Rwamucucu, Kamwezi,	Allowances	11,404
		Computer supplies and Information Technology (IT)	1,620
		Printing, Stationery, Photocopying and Binding	2,000
		Electricity	451

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 8. Natural Resources

Non Standard Outputs:	Kashambya , Katuna town council, Muhanga town council and Nyamweru.	Travel inland	2,000
		Fuel, Lubricants and Oils	1,700
Non Standard Outputs:	8 Land board meetings held, 300 instructions to survey issued, 300 freeholds offered, 100 leaseholds offered, Nshanjare market and Muko Rest camp site in Muko sub county processed, Nile Fresh and Border market titles in Kamuganguzi sub county processed.		
		Wage Rec't:	0
		Non Wage Rec't:	19,175
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,175

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	198,362
	<i>Non Wage Rec't:</i>	60,039
	<i>Domestic Dev't</i>	17,182
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>275,582</b>

## Workplan Details

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

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Annual Work plan prepared. 4 quarterly departmental progress reports compile.4 Quarterly staff meetings held at the department. 22 CDOs provided with Support supervision and mentoring lessons in 19 sub counties and 3 town councils. 4 quarterly HIV/ADS meetings held at district headquarters. Mentorship to CBSD staff provided to 22 LLGs and with their with stakeholders. One Semi annual meeting on HIV/AIDS held in the district Rukiiko hall. At least 5, Community projects on CDD, FAL, PWDs, Women, Elderly and PHAs monitored per Sub County per quarter in 19 sub counties and 3 town councils. Workshops on sharing information on development projects attended in the districts of Kampala, Mukono, Mbarara, Kisoro, Kasese, Masaka and Jinja and at district level. Support supervision to CDOs conducted in 22 LLGs. NGOs/CSOs/FBOs implementing development activities liaised with.	General Staff Salaries	342,662
		Allowances	9,000
		Books, Periodicals & Newspapers	340
		Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	760
		Small Office Equipment	500
		Bank Charges and other Bank related costs	300
		Electricity	400
		Travel inland	2,100
		Fuel, Lubricants and Oils	8,710
		Maintenance - Vehicles	6,000
		Wage Rec't:	342,662
		Non Wage Rec't:	28,610
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>371,272</b>

**Output: Probation and Welfare Support**

No. of children settled	80 (Child abuse cases managed in Kabale municipality, Muhanga Town council and Katuna Town council. 10 abandoned children resettled to the sub counties of Kitumba, Katuna Town council, Kyanamira, Bubare, Hamurwa Town council. Buhara, Muhanga Town council, Maziba and Ikumba.)	<i>Allowances</i>	78,199
		<i>Welfare and Entertainment</i>	1,040
		<i>Information and communications technology (ICT)</i>	150
		<i>Fuel, Lubricants and Oils</i>	3,155

# Vote: 512 Kabale District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:

4 district level OVC coordination meetings conducted. Community outreach clinics on child protection conducted in 139 parishes. 55 health workers, police officers, CDOs/ACDOs, FCC officials, VHTs, and community volunteers trained in child protection and care. SMC from 20 schools trained on child care and protection. 25 CDOs facilitated for data collection and entry at district level. Data analysis and review meetings for information working group of DOVCC held. 25 LLGs and NGOs supported with technical support supervision including data audits. One OVC program implementers' experience sharing meeting held at the District level. Development partners to support youth and children activities identified in all LLGs. 6 LDP trainees facilitated to disseminate information. 10 children in contact with the law transferred in the remand home. 24 court sessions attended. 20 support supervision visits to the remand home and police conducted. 139 Community outreach clinics on child protection conducted. Day of the African child celebrated annually. 12 skills training for OVC care givers in Income generating activities conducted in 25 LLGs. 4 meetings with Development partners to support OVC activities conducted. 2 meetings to Lobby for OVC resources from Donors conducted. Day of the African child and youth celebrated annually. 120 Youth groups identified to benefit from entrepreneurship skills. 80 youth groups visited and supported with technical guidance. 1540 OVC cases from the Town councils of Muhanga, Katuna, Hamurwa and the sub counties of Kitumba, Bukinda, Kyanamira, Bubare, Hamurwa, Buhara, Nyamweru, Ikuma, Muko, Bufundi, Butanda, Kamwe, Kamuganguzi, Rwamucucu, Maziba, Rubaya, Buhara, Kashambya, Kaharo, Southern, northern and central division provided with legal protection. 45 OVC service providers coached/trained on OVC data MIS. 25 sub counties facilitated to conduct support supervision visits to community groups. 4 District based OVC service providers coordination and networking meetings held. 25 sub county based service providers

# Vote: 512 Kabale District

## Workplan Details

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

### 9. Community Based Services

learning networks, coordination (SLAs) and sharing OVC monitoring data supported.  
25 CDOs/ACDOs facilitated to follow up mapped children.  
3500 vulnerable children registered.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,544
<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	70,000
<b>Total</b>	<b>82,544</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Active CDOs supported with operational funds to handle cases, monitor projects, analyze gender mainstreaming in planning and budgeting, train groups on group dynamics, sanitation and hygiene and identify communities to benefit from Government programs.)	<i>Allowances</i>	2,632
		<i>Printing, Stationery, Photocopying and Binding</i>	632
		<i>Fuel, Lubricants and Oils</i>	2,000

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,264
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,264</b>

#### Output: Adult Learning

No. FAL Learners Trained	2200 (FAL learners ie 100 learners per sub county trained in reading, writing, numeracy and basic english at level one and two in 22 LLGs)	<i>Allowances</i>	10,000
		<i>Pension for Teachers</i>	2,000
		<i>Workshops and Seminars</i>	3,000
Non Standard Outputs:	120 FAL classes in 22 LLGs supported with 10 cartons of chalk, 120 primers, 20 chalk boards, 120 letter chats. 120 Runyankole/Rukiga text books, 44 instructors trained in 19 sub counties and 3 town councils. 120 FAL instructors supported with quarterly allowances. 22 quarterly FAL review meetings conducted at LLGs of CDOs with FAL Instructors. Quarterly District level FAL review meeting of CDOs with FAL coordinator conducted	<i>Books, Periodicals &amp; Newspapers</i>	1,782
		<i>Fuel, Lubricants and Oils</i>	4,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,782
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,782</b>

#### Output: Gender Mainstreaming

<i>Fuel, Lubricants and Oils</i>	1,780
<i>Allowances</i>	2,000
<i>Workshops and Seminars</i>	1,000



# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

Non Standard Outputs:	25 sensitization meetings for gender mainstreaming and women empowerment in all LLG and HLG conducted. 4 monitoring visits to women groups and projects made to Sub counties of Bubare, Kamuganguzi, Kyanamira and Rubaya. 4 workshops and seminars on women and gender issues attended in Kampala and Mbarara.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,780
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,780</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	25 (Youth councils in 25 LLGs mobilized and supported to participate in productive activities and improvement in life skills planning. Youth groups in 25 LLGs identified and linked to development programmes for IGAs. 4 meetings conducted to Lobby for funds from leaders, development partners and other district sections to support youth projects in 25 LLGs. 3 youth council members facilitated to attend the national youth day.)	<i>Allowances</i>	95,000
		<i>Advertising and Public Relations</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Agricultural Supplies</i>	189,010
		<i>Travel inland</i>	1,753
		<i>Fuel, Lubricants and Oils</i>	48,993
Non Standard Outputs:	4 District Youth Council meetings at District HQs conducted. 22 Sub county Youth councils visited by District Youth Council executive. 22 youth projects monitored and one Youth day celebrated. 3 workshops attended in Kampala and Mbarara. 45 youth Group Supported in IGAs in 25 LLGs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	340,756
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>340,756</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (Assistive Aids supplied to disabled and elderly community.)	<i>Allowances</i>	13,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	4 PWDs Executive meetings held at district headquarters. 4 quarterly Special PWD Grant Committee meetings held at district headquarters. 15 PWD groups supported with special PWD grant to engage in income generation. 25 PWD projects monitored. Elderly persons mobilised in 22 LLGs to form groups and benefit from government programmes.	<i>Fuel, Lubricants and Oils</i>	5,197
		<i>Donations</i>	34,000

# Vote: 512 Kabale District

## Workplan Details

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

### 9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,197
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,197</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	4 district based Cultural leaders meetings conducted. 22 meetings on cultural activities conducted in 22 Sub Counties. Meetings on culture attended in Kampala and Masaka.	<i>Hire of Venue (chairs, projector, etc)</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	100 labour disputes handled, some solved and others referred. Calculation of workman's compensation done in 25 LLGs. 15 sensitization meetings of employees and employers about labour laws and workers rights conducted in 25 LLGs and mobilized for recruitment of casual labour in 12 companies.	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,100</b>

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

No. of women councils supported	4 (4 Women Executive Committee meetings conducted at District headquarters. One Women Council Meeting conducted at District Headquarters. 22 Women projects monitored in 22 LLGs. Support Women Council Chairperson attend workshops at national level. International Women's day. Organise and celebrate. 6 Women groups supported with women grant funds from 6 Sub counties to improve their projects by engaging in viable income generating activities)	<i>Allowances</i>	5,169
		<i>Fuel, Lubricants and Oils</i>	2,584
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,753
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,753</b>

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	342,662
	<i>Non Wage Rec't:</i>	477,786
	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	70,000
	<b>Total</b>	<b>895,448</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	Attended workshops/meetings in and outside Kabale district in Mbarara, Masaka, Jinja, Kasese and Kampala. Coordinated and integrated development planning and budgeting including all the 22 lower local governments and departments. Ministries and other Government/agencies departments, stakeholders, district departments and 22 LLGs linked to the development process of Kabale district. Planning unit staff motivated to deliver to perform their normal duties. Office consumable/utilities paid and vehicles LG 0037-13 and UAA 108Z maintained and repaired. Conducted and coordinated LLG internal assessment under minimum conditions and performance measures and follow ups made.	General Staff Salaries	27,212
		Contract Staff Salaries (Incl. Casuals, Temporary)	6,000
		Advertising and Public Relations	1,200
		Computer supplies and Information Technology (IT)	1,500
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	300
		Telecommunications	1,690
		Licenses	4,000
		Fuel, Lubricants and Oils	3,810
		Maintenance - Vehicles	4,000
		<i>Wage Rec't:</i>	27,212
		<i>Non Wage Rec't:</i>	25,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>52,712</b>

**Output: District Planning**

No of qualified staff in the Unit	5 (Qualified staff in the Unit and equipped with office equipment.)	Workshops and Seminars	9,000
No of minutes of Council meetings with relevant resolutions	6 (Minutes of council meetings with relevant resolutions compiled for review.)		
No of Minutes of TPC meetings	12 (TPC meeting held to discuss development issues affecting the district in the district council hall on atleast monthly basis.)		
Non Standard Outputs:	Conducted budget reviews with departments and 22 LLGs on key performance indicators.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

Donor Dev't 0

**Total 9,000**

#### Output: Statistical data collection

Non Standard Outputs:	The District Statistical Abstract for 2013/2014 prepared, updated and submitted to UBOS. Prepared and compiled Kabale District Local Government achievements registered since 2012/3.	<i>Allowances</i> 2,301 <i>Computer supplies and Information Technology (IT)</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 789 <i>Travel inland</i> 2,390 <i>Fuel, Lubricants and Oils</i> 1,930 Wage Rec't: 0 Non Wage Rec't: 7,910 Domestic Dev't 0 Donor Dev't 0 <b>Total 7,910</b>
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#### Output: Demographic data collection

Non Standard Outputs:	Population variables collected and integrated into development planning process at all levels of governance in all sectors.	<i>Allowances</i> 2,141 <i>Workshops and Seminars</i> 1,230 <i>Printing, Stationery, Photocopying and Binding</i> 450 <i>Fuel, Lubricants and Oils</i> 2,347 Wage Rec't: 0 Non Wage Rec't: 6,168 Domestic Dev't 0 Donor Dev't 0 <b>Total 6,168</b>
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#### Output: Development Planning

Non Standard Outputs:	Conducted budget performance across 22 LLGs against the planned activities for 2014/15. Formulated and finalized LGBFP 2015/16. District quarterly progress reports prepared and submitted to MoFPED for 2014/15. District annual and quarterly work plans for 2014/2015 prepared and submitted to MoFPED. Prepared and submitted LGMSD quarterly work plans 2014/15 and physical progress reports 2014/15 including 22 LLGs and Capacity building grant reports. Coordinated development planning in 22 LLGs and 11 departments.	<i>Allowances</i> 11,481 <i>Printing, Stationery, Photocopying and Binding</i> 1,361 <i>Travel inland</i> 3,000 <i>Fuel, Lubricants and Oils</i> 1,158 Wage Rec't: 0 Non Wage Rec't: 17,000 Domestic Dev't 0 Donor Dev't 0 <b>Total 17,000</b>
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#### Output: Operational Planning

*Allowances* 8,351

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

Non Standard Outputs:	Quarterly Notices/publication prepared and posted at district headquarters, sub county headquarters and community. Prepared and submitted monthly accounts to MoFPED. Prepared district achievements for council attention and district state of affairs on annual basis	Advertising and Public Relations	600
		Workshops and Seminars	1,561
		Computer supplies and Information Technology (IT)	500
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	3,560
		Telecommunications	500
		Travel inland	2,000
		Fuel, Lubricants and Oils	3,458
		Maintenance - Vehicles	2,302
		Wage Rec't:	0
		Non Wage Rec't:	24,832
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>24,832</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conducted quarterly monitoring visits by technical departments and DEC for all funded development investments for policy action. Carried out and mentored 22 LLGs in participatory development planning and budgeting process and quarterly reporting for social accountability to the public.	Allowances	14,000
		Printing, Stationery, Photocopying and Binding	2,162
		Fuel, Lubricants and Oils	8,838
		Wage Rec't:	0
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>25,000</b>

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	27,212
	<i>Non Wage Rec't:</i>	115,409
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>142,622</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Internal Audit

No. of Internal Department Audits	4 (Internal departmental audit reports prepared and submitted to council for discussion and Implementation.)	General Staff Salaries	27,724
		Allowances	8,500
		Workshops and Seminars	500
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Prepared and submitted quarterly audit reports to Chairperson LC 5, CAO, CFO and PAC covering all departments and 19 subcounties.)	Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	1,500
Non Standard Outputs:	Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district.	Subscriptions	600
		Fuel, Lubricants and Oils	9,000
		Maintenance - Vehicles	4,700
		<i>Wage Rec't:</i>	27,724
		<i>Non Wage Rec't:</i>	25,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>53,024</b>

# Vote: 512 Kabale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	27,724
	Non Wage Rec't:	25,300
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>53,024</b>

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		LCIV: HEADQUARTERS		137,007.93
Sector: Works and Transport				137,007.93
LG Function: District, Urban and Community Access Roads				137,007.93
Lower Local Services				
Output: District Roads Maintainence (URF)				137,007.93
LCII: Not Specified				
Mechanical imprest	KDA Yard	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	98,243.00
District Road Committee Operations	Makanga	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	19,382.47
Monitoring & Evaluation of DUCAR	Makanga	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	19,382.47
Lower Local Services				
LCIII: Central Division		LCIV: Kabale Municipality		308,064.52
Sector: Health				22,000.00
LG Function: Primary Healthcare				22,000.00
Capital Purchases				
Output: OPD and other ward construction and rehabilitation				20,000.00
LCII: Central Central				
Completion of revonation of District health office and District Medicine stores	Makanga	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	20,000.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000.00
LCII: Central Central				
KDA Staff Clinic health centre II	KDA Staff Clinic health centre II at hospital trainagle cell	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
Lower Local Services				
Sector: Water and Environment				1,800.00
LG Function: Rural Water Supply and Sanitation				1,800.00
Capital Purchases				
Output: Office and IT Equipment (including Software)				1,800.00
LCII: Central Central				
Laptop computer and printer for DWO		Other Transfers from Central Government	231005 Machinery and equipment	1,800.00
Capital Purchases				
Sector: Public Sector Management				284,264.52
LG Function: District and Urban Administration				59,163.74
Capital Purchases				
Output: Buildings & Other Structures				38,890.58
LCII: Central Central				



# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Renovation of council and office of the speaker and Clerk to Council at district headquarters</b>	Habuyonnza, Kaharo	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	38,890.58
<b>Output: Other Capital</b>				<b>20,273.16</b>
LCII: Central Central				
<b>Purchased and supplied 3 departments of Production and Marketing and Planning. Purchase of council furniture and public address system</b>		LGMSD (Former LGDP)	231005 Machinery and equipment	20,273.16
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>225,100.78</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>125,100.78</b>
LCII: Kigongi				
<b>Construction of lock up shops and Hostel</b>		District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	125,100.78
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>100,000.00</b>
LCII: Central Central				
<b>Double cabin pick-up for district Chairperson</b>	kabale district headquarters	Locally Raised Revenues	231004 Transport equipment	100,000.00
<i>Capital Purchases</i>				
<b>LCIII: Northern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>150,657.56</b>
<b>Sector: Health</b>				<b>150,657.56</b>
<b>LG Function: Primary Healthcare</b>				<b>150,657.56</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>150,657.56</b>
LCII: Lower Bugongi				
<b>Rugarama hospital</b>	Kibikura	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	150,657.56
<i>Lower Local Services</i>				
<b>LCIII: Southern Division</b>		<i>LCIV: Kabale Municipality</i>		<b>133,338.86</b>
<b>Sector: Health</b>				<b>133,338.86</b>
<b>LG Function: Primary Healthcare</b>				<b>133,338.86</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>133,338.86</b>
LCII: Karubanda				
<b>Rushoroza health centre III</b>	Rushoroza health centre III at Omukirwa	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	133,338.86
<i>Lower Local Services</i>				
<b>LCIII: Buhara</b>		<i>LCIV: Ndorwa</i>		<b>176,513.32</b>
<b>Sector: Works and Transport</b>				<b>59,545.40</b>

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: District, Urban and Community Access Roads</b>				<b>59,545.40</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>59,545.40</b>
LCII: Bugarama				
<b>Mwisi- Bugarama- Kabanyonyi road 13km</b>	Buhara	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,594.00
LCII: Buhara				
<b>Bushuro- Rwakihirwa- Rwene Road 23.9km</b>	Kitumba, Buhara	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	17,638.00
LCII: Kafunjo				
<b>Kabanyonyi- Ruboroga- Rwamishekye 9.3km</b>	Buhara	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,863.40
LCII: Ntarabana				
<b>Buhara- Kitanga- Nyarutojo road 18km</b>	Buhara	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,284.00
LCII: Rwene				
<b>Rwene- Kabahezi- Nyaconga road 7km</b>	Buhara	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,166.00
<b>Rwene- Kabahezi- Nyaconga mechanized maintenance</b>	Rwene, Kabahezi, Nyaconga, Nyamitembe spot	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>92,074.82</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,174.82</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,174.82</b>
LCII: Bugarama				
<b>Rwiraguju Primary School</b>	Rwiraguju	Conditional Grant to Primary Education	263101 LG Conditional grants	3,897.00
<b>Bugarama I Primary School</b>	Ahamubuga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,447.50
<b>Kacuro Primary School</b>	Kacuro	Conditional Grant to Primary Education	263101 LG Conditional grants	3,086.30
LCII: Buhara				
<b>Buhara Primary School</b>	Bugarama	Conditional Grant to Primary Education	263101 LG Conditional grants	13,981.91
<b>Kijonjo Primary School</b>	Kijonjo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,487.25
LCII: Kafunjo				
<b>Ruboroga Primary School</b>	Ruboroga	Conditional Grant to Primary Education	263101 LG Conditional grants	4,323.45
<b>Bwera Primary School</b>	Kahama	Conditional Grant to Primary Education	263101 LG Conditional grants	3,401.22

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kafunjo Primary School</b>	Kafunjo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,646.35
<b>Karweru Primary School</b>	Karweru	Conditional Grant to Primary Education	263101 LG Conditional grants	4,203.25
LCII: Kitanga				
<b>Nyamucengere Primary School</b>	Rwambura	Conditional Grant to Primary Education	263101 LG Conditional grants	3,298.55
<b>Kagororo II Primary School</b>	Rwamishekye	Conditional Grant to Primary Education	263101 LG Conditional grants	4,037.25
LCII: Muyebe				
<b>Muyebe Primary School</b>	Kyengyenye	Conditional Grant to Primary Education	263101 LG Conditional grants	4,411.20
LCII: Ntarabana				
<b>Nyabyondo Primary School</b>	Mabungo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,850.50
<b>Kakondo Primary School</b>	Kakondo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,208.85
LCII: Rugarama				
<b>Kabanyonyi Primary School</b>	Rwiragaju	Conditional Grant to Primary Education	263101 LG Conditional grants	7,078.75
LCII: Rwene				
<b>Kabahesi Primary School</b>	Shororo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,207.40
<b>Rwene Primary School</b>	Kiringa	Conditional Grant to Primary Education	263101 LG Conditional grants	5,411.00
<b>Kagina Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,197.10
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>8,900.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>8,900.00</b>
LCII: Muyebe				
<b>Bishop Kivengyere ss</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	8,900.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,893.10</b>
<b>LG Function: Primary Healthcare</b>				<b>24,893.10</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,401.61</b>
LCII: Kahondo				
<b>Construction of a placenta pit at Kafunjo health cenbtre III</b>	Kafunjo H/C II	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,401.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,491.49</b>
LCII: Buhara				

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buhara NGO health III</b>	Buhara NGO III at Buhara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	14,491.49
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Buhara				
<b>Buhara health centre III</b>	Buhara health centre III at Kijonjo vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,000.00
LCII: Kafunjo				
<b>Kafunjo health centre II</b>	Kafunjo health centre II at Nyabicwamba village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Rwene				
<b>Rwene health centre II</b>	Rwene health centre II at Kiringa village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Butanda</b>		<i>LCIV: Ndorwa</i>		<b>359,127.96</b>
<b>Sector: Works and Transport</b>				<b>20,790.54</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,790.54</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>20,790.54</b>
LCII: Bigaaga				
<b>Bigaga- Rubumba culvert installation</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,428.57
LCII: Butanda				
<b>Kabere- Rutare culvert installation</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,428.57
LCII: Kahungye				
<b>Rwenkorongo- Nyombe- Kyevu- Kagoma road 24.3km</b>	Butanda	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	17,933.40
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>313,650.82</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,601.82</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>6,232.52</b>
LCII: Butanda				
<b>Purchase and supply of iron sheets to Butanda primary school.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,077.51
LCII: Kahungye				
<b>Purchase and supply of iron sheets to Kabaya parents primary school.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,077.51
<b>Purchase and supply of iron sheets to Rutojo primary school.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,077.51
<i>Capital Purchases</i>				

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,369.30</b>
LCII: Bigaaga				
<b>Rubumba Primary School</b>	Rubumba	Conditional Grant to Primary Education	263101 LG Conditional grants	4,954.10
<b>Kabere Primary School</b>	Kabere	Conditional Grant to Primary Education	263101 LG Conditional grants	3,233.35
<b>Bigaaga</b>	Murandamo	Conditional Grant to Primary Education	263101 LG Conditional grants	6,626.74
LCII: Butanda				
<b>Butanda Primary School</b>	Kekubo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,825.60
<b>Kinyamari Primary School</b>	Bushara	Conditional Grant to Primary Education	263101 LG Conditional grants	3,519.45
<b>Kabaya Parents Primary School</b>	Nyakihanda	Conditional Grant to Primary Education	263101 LG Conditional grants	3,224.30
<b>Rwancerere Primary School</b>	Rwancerere	Conditional Grant to Primary Education	263101 LG Conditional grants	4,854.65
LCII: Kahungye				
<b>Katojo Primary School</b>	Kinyami	Conditional Grant to Primary Education	263101 LG Conditional grants	3,223.85
<b>Rubaya Primary School</b>	Rwenkorongo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,995.90
<b>Kahungye Primary School</b>	Nyakihanda	Conditional Grant to Primary Education	263101 LG Conditional grants	6,936.45
LCII: Nyamiryango				
<b>Rutojo Primary School</b>	Rwancerere	Conditional Grant to Primary Education	263101 LG Conditional grants	4,696.01
<b>Kagorogoro I Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	263101 LG Conditional grants	3,041.65
<b>Kagoma Primary School</b>	Kinyamari II	Conditional Grant to Primary Education	263101 LG Conditional grants	3,241.65
<b>Nyamiryango Primary School</b>	Nyamiryango	Conditional Grant to Primary Education	263101 LG Conditional grants	4,995.60
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>246,049.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>246,049.00</b>
LCII: Bigaaga				
<b>Rubaya secondary school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	75,219.00
LCII: Butanda				
<b>Butanda secodary school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	87,890.00
LCII: Nyamiryango				
<b>Bukinda secondary school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	82,940.00

*Lower Local Services*

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>24,686.60</b>
<b>LG Function: Primary Healthcare</b>				<b>24,686.60</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,686.60</b>
LCII: Bigaaga				
<b>Rubaya NGO health centre II</b>	Rubaya NGO health centre II at Kahungye	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	7,343.30
LCII: Butanda				
<b>Kinyamari health centre II</b>	Kinyamari health centre II at Butanda	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
LCII: Bigaaga				
<b>Habubare health centre II</b>	Habubare health centre II at Kasumo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Butanda				
<b>Butanda health centre III</b>	Butanda health centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,000.00
LCII: Kahungye				
<b>Kahungye health centre II</b>	Kahungye health centre II at Nyakihanda village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Nyamiryango				
<b>Nyamiryango health centre II</b>	Nyamiryango health centre II at Kyevu village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kaharo</b>		<b>LCIV: Ndorwa</b>		<b>269,689.72</b>
<b>Sector: Works and Transport</b>				<b>31,790.60</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,790.60</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>31,790.60</b>
LCII: Bugarama				
<b>Kaharo- Nkumbura via Kasherere road 6km</b>	Kaharo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,428.00
LCII: Burambira				
<b>Burambira-Buhumuriro road 6km</b>	Kaharo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,428.00
<b>Burambira-Buhumuriro mechanized maintenance</b>	Burambira-Buhumuriro	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,000.00
LCII: Kaharo				
<b>Ahabuyonza-Ahakatindo mechanized</b>	Ahabuyonza-Ahakatindo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,300.00

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ahabuyonza-Ahakatindo road 2.3km</b>	Ahabuyonza- Ahakatindo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,697.40
<b>Kaharo-Nkumbura via Kasherere mechanized maintenance</b> LCII: Katenga	Kaharo-Nkumbura via Kasherere	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,000.00
<b>Kyobugombe- Katenga via Kitohwa road 9.4km</b>	Katenga, Kitohwa	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,937.20
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>229,829.12</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,559.12</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: Kaharo				<b>2,077.51</b>
<b>Purchase and supply of iron sheets to Nyabitabo primary school.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,077.51
<b>Output: Provision of furniture to primary schools</b> LCII: Katenga				<b>919.32</b>
<b>Purchase and supply of 36 three seater twin desk to Rwesasi primary school</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	919.32
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Bugarama				<b>66,562.29</b>
<b>Kikyenkye Primary School</b>	Nkongoro	Conditional Grant to Primary Education	263101 LG Conditional grants	4,808.10
<b>Nyakigugwe Primary School</b>	Rwakakyeregye	Conditional Grant to Primary Education	263101 LG Conditional grants	4,190.95
<b>Kyobugombe Primary School</b> LCII: Burambira	Kyobugombe	Conditional Grant to Primary Education	263101 LG Conditional grants	4,936.55
<b>Kansinga Primary School</b>	Kansinga	Conditional Grant to Primary Education	263101 LG Conditional grants	4,568.30
<b>Nyamigoye Primary School</b>	Rwabigyere	Conditional Grant to Primary Education	263101 LG Conditional grants	3,609.10
<b>Nkumbura Primary School</b> LCII: Kaharo	Ahamumba	Conditional Grant to Primary Education	263101 LG Conditional grants	5,174.20
<b>Nyabitabo Primary School</b>	Nyabitabo	Conditional Grant to Primary Education	263101 LG Conditional grants	5,277.80
<b>Nyamushungwa Primary School</b>	Nyamuhungwas	Conditional Grant to Primary Education	263101 LG Conditional grants	3,085.00

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kaharo Primary School</b>	Hamuremere	Conditional Grant to Primary Education	263101 LG Conditional grants	4,276.75
<b>Rwesasi Primary School</b>	Rwesasi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,759.20
LCII: Katenga				
<b>Ntungamo Primary School</b>	Ntungamo	Conditional Grant to Primary Education	263101 LG Conditional grants	5,786.54
<b>Kitohwa Primary School</b>	Kabungo	Conditional Grant to Primary Education	263101 LG Conditional grants	2,678.91
LCII: Kitohwa				
<b>Kiheesi Primary School</b>	Kiheesi	Conditional Grant to Primary Education	263101 LG Conditional grants	8,539.25
LCII: Nyakasharara				
<b>Kizinga Primary School</b>	Lyamujungu	Conditional Grant to Primary Education	263101 LG Conditional grants	4,871.65
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>160,270.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>160,270.00</b>
LCII: Kaharo				
<b>Kamuronko secodnary school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	85,840.00
LCII: Katenga				
<b>Rwesasi secodary school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	74,430.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,070.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,070.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,070.00</b>
LCII: Burambira				
<b>Burambira health centre II</b>	Burambira health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,070.00
LCII: Kaharo				
<b>Kaharo health centre</b>	Kaharo health centre III at Kamunuka village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Kitohwa				
<b>Kyobugome health centre II</b>	Kyobugome health centre II at Kifuka vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Nyakasharara				
<b>Nyakasharara health centre II</b>	Nyakasharara health centre II at Kashanda vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kamuganguzi</b>		<b>LCIV: Ndorwa</b>		<b>277,655.30</b>
<b>Sector: Works and Transport</b>				<b>12,004.06</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,004.06</b>
<i>Lower Local Services</i>				



# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads Maintenance (URF)</b>				<b>12,004.06</b>
LCII: Buranga				
<b>Rwakihirwa-Kasheregyenyi-Buranga mechanized maintenance</b>	Rwakihirwa-Kasheregyenyi-Buranga	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,400.00
LCII: Kasheregyenyi				
<b>Rwakihirwa-Kasheregyenyi-Buranga road 4.4km</b>	Kamuganguzi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,247.20
LCII: Katenga				
<b>Buhumba- Katenga Culvert installation</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	714.29
LCII: Kicumbi				
<b>Kicumbi- Kyarugondo culvert installation</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	714.29
LCII: Kisasa				
<b>Nyaconga- Kisasa culvert installation</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	714.29
LCII: Kyasaano				
<b>Kakomo- Mugobore road 3km</b>	Kamuganguzi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,214.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>257,651.24</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,255.84</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,874.52</b>
LCII: Buranga				
<b>Purchase and supply of iron sheets to Kikore primary school.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,797.01
LCII: Kyasaano				
<b>Purchase and supply of iron sheets to Kyasaanoprimary school.Kikore</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,077.51
<b>Output: Latrine construction and rehabilitation</b>				<b>34,358.80</b>
LCII: Katenga				
<b>Construction of 5 stance VIP latrine at Buhumba Public primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,667.90

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 5 stance VIP latrine at Nyamigoye primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,690.90
<b>Output: Provision of furniture to primary schools</b>				<b>919.32</b>
LCII: Katenga				
<b>Purchase and supply of 36 three seater twin desk to Katenga primary school</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	919.32
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,103.20</b>
LCII: Buranga				
<b>Kikore Primary School</b>	Kikore	Conditional Grant to Primary Education	263101 LG Conditional grants	4,539.25
LCII: Kasheregyenyi				
<b>Buranga Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,835.90
<b>Kyasano Primary School</b>	Kyasano	Conditional Grant to Primary Education	263101 LG Conditional grants	4,742.60
<b>Kasheregyenyi Primary School</b>	Kasheregyenyi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,634.10
LCII: Katenga				
<b>Buhumba Primary School</b>	Nyinanyundo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,448.25
<b>Katenga Primary School</b>	Kabera	Conditional Grant to Primary Education	263101 LG Conditional grants	4,048.25
LCII: Kicumbi				
<b>Kicumbi Primary School</b>	Nyakatete B	Conditional Grant to Primary Education	263101 LG Conditional grants	5,995.90
LCII: Kisasa				
<b>Kisasa Primary School</b>	Kisasa	Conditional Grant to Primary Education	263101 LG Conditional grants	4,965.00
LCII: Mayengo				
<b>Bunagana Primary School</b>	Bunagana	Conditional Grant to Primary Education	263101 LG Conditional grants	4,893.95
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>175,395.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>175,395.40</b>
LCII: Kasheregyenyi				
<b>Buranga secondary school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	89,404.40
LCII: Katenga				
<b>Kamuganguzi Jonan Luwum secondary school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	85,991.00

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Kasheregyenyi				
<b>Kasheregyenyi health centre II</b>	Kasheregyenyi health centre II at Nyakasharara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Katenga				
<b>Katenga health centre II</b>	Katenga health centre II at Kyondo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Kicumbi				
<b>Kiicumbi health centre II</b>	Kiicumbi health centre II at Nyakatete B	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Kyasaano				
<b>Kyasano health centre II</b>	Kyasano health centre II at Mugoboore village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Katuna Town council</b>		<b>LCIV: Ndorwa</b>		<b>240,971.38</b>
<b>Sector: Education</b>				<b>236,971.38</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,971.38</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,077.51</b>
LCII: Mukarangye				
<b>Purchase and supply of iron sheets to Mukarangye primary school.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,077.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,893.87</b>
LCII: Kacerere				
<b>Katuna Primary School</b>	Katuna	Conditional Grant to Primary Education	263101 LG Conditional grants	7,024.65
LCII: Kinyogo				
<b>Mayengo Primary School</b>	Mayengo	Conditional Grant to Primary Education	263101 LG Conditional grants	6,889.85
LCII: Kyonyo				
<b>Kamuganguzi Primary School</b>	Kyonyo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,271.70
LCII: Mukarangye				
<b>Butuza Primary School</b>	Isingiro	Conditional Grant to Primary Education	263101 LG Conditional grants	3,495.60
<b>Mukarangye Primary School</b>	Hakabugo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,629.96
LCII: Nyinamuronzi				

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Karujanga Primary School	Rugarama	Conditional Grant to Primary Education	263101 LG Conditional grants	4,294.55
KARUJUNGA	Rugarama	Conditional Grant to Primary Education	263101 LG Conditional grants	4,287.57
Lower Local Services				
LG Function: Secondary Education				200,000.00
Capital Purchases				
Output: Classroom construction and rehabilitation				200,000.00
LCII: Nyinamuronzi				
Construction of 4 classrooms and two toilets at St. Barnabas Karujanga in Katuna Town Council	Kasheregyenyi	Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	200,000.00
Capital Purchases				
Sector: Health				4,000.00
LG Function: Primary Healthcare				4,000.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000.00
LCII: Kyonyo				
Kamuganguzi health centre III	Kamuganguzi health centre III at Kamuganguzi cell	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,000.00
Lower Local Services				
LCIII: Kitumba		LCIV: Ndorwa		177,855.10
Sector: Works and Transport				41,794.43
LG Function: District, Urban and Community Access Roads				41,794.43
Lower Local Services				
Output: District Roads Maintainece (URF)				41,794.43
LCII: Bukora				
Kekubo-Kanyankwanzi-Hamuganda road 9km	Kitumba	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,642.00
Kekubo-Kanyankwanzi-Hamuganda culvert installation		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	714.29
Kitumba- Habuhasha Road 6km	Kitumba	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,428.00
L.Bunyonyi-Kashambya mechanized maintenance	L. Bunyonyi- Kashambya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,500.00
LCII: Bushuro				
Bushuro- Rwakihirwa-Rwene culvert installation		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,428.57

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rushaki- Kihumuro road 6km</b>	Kitumba	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,428.00
<b>Rushaki- Kihumuro mechanized maintenance</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,000.00
LCII: Kitumba				
<b>Rwakanywire-Hamuganda culvert installation</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	714.29
<b>Kekubo- Kasazo culvert installation</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	714.29
LCII: Mwendo				
<b>L. Bunyonyi-Kashambya road 7.5km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,535.00
<b>Kekubo- Kasazo road 5km</b>	Kitumba	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,690.00

### Lower Local Services

**Sector: Education** **124,060.67**

**LG Function: Pre-Primary and Primary Education** **40,271.67**

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **40,271.67**

LCII: Bukora

<b>Kanyankwanzi Primary School</b>	Kanyankwanzi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,124.40
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<b>Bukoora Primary School</b>	Bukoora	Conditional Grant to Primary Education	263101 LG Conditional grants	4,969.40
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LCII: Bushuro

<b>Mwisi Primary School</b>	Mwisi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,850.65
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LCII: Bwaama Island

<b>Bwama Primary School</b>	Bwama	Conditional Grant to Primary Education	263101 LG Conditional grants	3,983.80
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LCII: Kitumba

<b>Kiniogo Primary School</b>	Kiniogo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,804.10
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LCII: Mwendo

<b>Kasinde Primary School</b>	Kasinde	Conditional Grant to Primary Education	263101 LG Conditional grants	7,813.15
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<b>Kakomo Primary School</b>	Mwendo	Conditional Grant to Primary Education	263101 LG Conditional grants	5,429.35
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<b>Bufuka Primary School</b>	Bufuka	Conditional Grant to Primary Education	263101 LG Conditional grants	4,296.82
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### Lower Local Services

**LG Function: Secondary Education** **83,789.00**

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,789.00</b>
LCII: Mwendo				
<b>Lake Bunyonyi secondary school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	83,789.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>12,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000.00</b>
LCII: Bukora				
<b>Kijurera health centre II</b>	Kijurera health centre II at Kijurera village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Bushuro				
<b>Kabindi health centre II</b>	Kabindi health centre II at Kabindi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Mwendo				
<b>Kakomo health centre III</b>	Kakomo health centre III at Nyakibande village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,000.00
LCII: Nyamweru				
<b>Bwama HCIII</b>	Bwama HCIII at Bwama Village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kyanamira</b>		<b>LCIV: Ndorwa</b>		<b>287,500.48</b>
<b>Sector: Works and Transport</b>				<b>22,067.40</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,067.40</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>22,067.40</b>
LCII: Katookye				
<b>Rubira-Katookye mechanized maintenance</b>	Rubir,Katookye	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,000.00
<b>Rubira- Katookye road 6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,166.00
LCII: Kyanamira				
<b>Konyo-Kyanamira mechanized maintenance</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,300.00
<b>Konyo- Kyanamira road 2.3km</b>	Kyanamira	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,697.40
LCII: Nyabushabi				
<b>Konyo- Nyamwerambiko road 8km</b>	Kyanamira	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,904.00
<i>Lower Local Services</i>				

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>249,663.08</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,063.08</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,077.51</b>
LCII: Kanjobe				
<b>Purchase and supply of iron sheets to Rwiragaju primary school.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,077.51
<b>Output: Latrine construction and rehabilitation</b>				<b>33,289.00</b>
LCII: Kanjobe				
<b>Construction of 5 stance VIP at Kyeibare primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,490.00
<b>Construction of 5 stance VIP latrine at Rwiragaju primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,799.00
<b>Output: Provision of furniture to primary schools</b>				<b>919.32</b>
LCII: Nyabushabi				
<b>Purchase and supply of 36 three seater twin desk to Nyabushabi primary school</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	919.32
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,777.25</b>
LCII: Kanjobe				
<b>Kyeibale Primary School</b>	Kyeibale	Conditional Grant to Primary Education	263101 LG Conditional grants	4,041.25
<b>Kanjobe Primary School</b>	Kanjobe	Conditional Grant to Primary Education	263101 LG Conditional grants	3,514.35
LCII: Katooke				
<b>Rubira Primary School</b>	Aheinoni	Conditional Grant to Primary Education	263101 LG Conditional grants	4,481.15
LCII: Kigata				
<b>Kitibya Primary School</b>	Kitibya	Conditional Grant to Primary Education	263101 LG Conditional grants	3,562.42
<b>Kigata primary school</b>	Nyakahita	Conditional Grant to Primary Education	263101 LG Conditional grants	3,074.75
LCII: Kyanamira				
<b>Rwababa Primary School</b>	Rwababa	Conditional Grant to Primary Education	263101 LG Conditional grants	3,153.30
<b>Kyanamira Primary School</b>	Kyanamira	Conditional Grant to Primary Education	263101 LG Conditional grants	5,829.90
LCII: Muyumbu				
<b>Muyumbu Primary School</b>	Muyumbu	Conditional Grant to Primary Education	263101 LG Conditional grants	4,593.50

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyabushabi				
Bugomora Primary School	Karubanda	Conditional Grant to Primary Education	263101 LG Conditional grants	3,402.58
Nyamyerambiko Primary School	Nyamyerambiko	Conditional Grant to Primary Education	263101 LG Conditional grants	3,298.70
Nyabushabi Primary School	Karubanda	Conditional Grant to Primary Education	263101 LG Conditional grants	5,875.40
LCII: Nyakagyera				
Nyakagyera Primary School	Kanyankwanzi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,949.95
Lower Local Services				
LG Function: Secondary Education				163,600.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				163,600.00
LCII: Kigata				
Kigata secondary school		Conditional Grant to Secondary Education	263101 LG Conditional grants	86,390.00
LCII: Kyanamira				
St Francis secondary school, Kyanamira		Conditional Grant to Secondary Education	263101 LG Conditional grants	77,210.00
Lower Local Services				
Sector: Health				15,770.00
LG Function: Primary Healthcare				15,770.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,770.00
LCII: Kanjobe				
Kanjobe health centre II	Kanjobe health centre II at Kanjobe village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Kigata				
Kigata health centre III	Kigata health centre III at Rwakashande village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,000.00
LCII: Kyanamira				
Kyanamira health centre III	Kyanamira health centre III at Bugandaro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	5,770.00
LCII: Not Specified				
Kanjobe health centre II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Nyabushabi				
Nyabushabi health centre II	Nyabushabi health centre II at Nyakabungo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
Lower Local Services				
LCIII: Maziba		LCIV: Ndorwa		316,541.53
Sector: Works and Transport				81,066.00
LG Function: District, Urban and Community Access Roads				81,066.00
Lower Local Services				
Output: District Roads Maintainence (URF)				81,066.00



# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kahondo				
<b>Bukinda- Kahondo- Maziba Road 26km</b>	Bukinda, Maziba	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	19,188.00
LCII: Karweru				
<b>Kabanyonyi- Karweru- Maziba road 17km</b>	Buhara, Maziba	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,284.00
LCII: Kavu				
<b>Kigarama- Kavu road 13km</b>	Maziba	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,594.00
<b>Kigarama- Kavu mechanized maintenance</b>	Kigarama- Kavu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,000.00
LCII: Nyanja				
<b>Bukinda kahondo- Maziba spot improvement</b>	Kanyakutana, Kigarama, Nyamirima	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	26,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>179,540.46</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>94,793.47</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>6,232.52</b>
LCII: Kavu				
<b>Purchase and supply of iron sheets to Kagona primary school.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,077.51
<b>Purchase and supply of iron sheets to Bikomero primary school.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,077.51
LCII: Nyanja				
<b>Purchase and supply of iron sheets to Nyanja primary school.school by supplying iron sheets.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,077.51
<b>Output: Latrine construction and rehabilitation</b>				<b>16,341.00</b>
LCII: Nyanja				
<b>Construction of 5 stance VIP latrine at Nyanja primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,341.00
<b>Output: Provision of furniture to primary schools</b>				<b>919.32</b>
LCII: Birambo				
<b>Purchase and supply of 36 three seater twin desk to Maziba primary school</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	919.32
<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)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,300.63</b>
LCII: Birambo				
<b>Birambo Primary School</b>	Birambo	Conditional Grant to Primary Education	263101 LG Conditional grants	5,569.50
<b>Maziba Primary School</b>	Eizaniro	Conditional Grant to Primary Education	263101 LG Conditional grants	3,589.05
<b>Kamuronko Primary School</b>	Kamuronko	Conditional Grant to Primary Education	263101 LG Conditional grants	4,421.06
LCII: Kahondo				
<b>Kagunga Primary School</b>	Nyamitoma	Conditional Grant to Primary Education	263101 LG Conditional grants	4,242.75
<b>Kahondo Primary School</b>	Kahondo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,289.00
LCII: Karweru				
<b>Omukagana Primary School</b>	Ahakatare	Conditional Grant to Primary Education	263101 LG Conditional grants	3,123.65
LCII: Kavu				
<b>Omunkiro Primary School</b>	Kasirima	Conditional Grant to Primary Education	263101 LG Conditional grants	4,738.30
<b>Mukoki Primary School</b>	Mukoki	Conditional Grant to Primary Education	263101 LG Conditional grants	4,651.15
<b>Kavu Primary School</b>	Rushekyera	Conditional Grant to Primary Education	263101 LG Conditional grants	4,589.05
<b>Rwambeho Primary School</b>	Rushekyera	Conditional Grant to Primary Education	263101 LG Conditional grants	3,771.50
<b>Bikomero Primary School</b>	Rugarama	Conditional Grant to Primary Education	263101 LG Conditional grants	5,977.10
<b>Kagona Primary School</b>	Kagona	Conditional Grant to Primary Education	263101 LG Conditional grants	3,049.95
LCII: Nyanja				
<b>Kigarama Primary School</b>	Kigarama B	Conditional Grant to Primary Education	263101 LG Conditional grants	4,291.40
<b>Nyanja Primary School</b>	Kambiibi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,033.10
<b>Kentare Primary School</b>	Mwendo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,062.00
LCII: Rugarama				
<b>Karambwe Primary School</b>	Karambwe	Conditional Grant to Primary Education	263101 LG Conditional grants	4,131.00
<b>Rusikizi Primary School</b>	Rwabaremeera	Conditional Grant to Primary Education	263101 LG Conditional grants	3,771.07
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>84,746.99</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,746.99</b>
LCII: Kavu				

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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)
<b>Kahondo secondary school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	84,746.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,965.67</b>
<b>LG Function: Primary Healthcare</b>				<b>35,965.67</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,440.34</b>
LCII: Birambo				
<b>Maziba parish health centre II</b>	Maziba parish health centre II at Birambo	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	7,343.30
LCII: Kavu				
<b>Mukokye health centre II</b>	Mukokye health centre II at Kavu	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	10,097.04
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,525.33</b>
LCII: Birambo				
<b>Maziba HC IV</b>	Maziba HC IV at Iziniro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	8,525.33
LCII: Kahondo				
<b>Kahondo health centre II</b>	Kahondo health centre II at Rikore vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Karweru				
<b>Karweru health centre II</b>	Karweru health centre II at Hakatare vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Kavu				
<b>Kavu health centre II</b>	Kavu health centre II at Nyakasa	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Nyanja				
<b>Nyanja health centre II</b>	Nyanja health centre II at Nyanja trading centre	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Rugarama				
<b>Rusikizi health centre II</b>	Rusikizi health centre II at Rwabaremera village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,969.41</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,969.41</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,080.20</b>
LCII: Kahondo				
<b>Retention on Kyempogo gravity flow scheme</b>		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	10,080.20
<b>Output: Construction of public latrines in RGCs</b>				<b>9,889.21</b>
LCII: Karweru				
<b>Retention paid for Omukagana Rural Growth Centre latrine</b>		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	889.21

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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: Nyanja				
<b>Latrine constructed at Karehe rural growth centre in Maziba Sub County</b>		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	9,000.00
<i>Capital Purchases</i>				
<b>LCIII: Rubaya</b>		<b>LCIV: Ndorwa</b>		<b>374,014.39</b>
<b>Sector: Works and Transport</b>				<b>72,372.57</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,372.57</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,900.00</b>
LCII: Buramba				
<b>Formed and trained Infrastructure management committees, mobilized communities on cross cutting issues (Gender, HIV/ AIDS), supervised and Monitored roads under CAIP-3 in Maziba, Rubaya, Rwamucucu Hamurwa and Ruhija</b>	Rubaya, Maziba, Hamurwa, Ruhija, Rwamucucu	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	42,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>29,472.57</b>
LCII: Kibuga				
<b>Kakomo- Rwaza culvert installation</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,428.57
<b>Kakomo- Rwaza road 5km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,690.00
LCII: Rwanyana				
<b>Kacwekano- Rubaya- Kitoma Road 33km</b>	Kitumba, Kamuganguzi, Rubaya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	24,354.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>270,576.97</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>99,968.17</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,077.51</b>
LCII: Rwanyana				
<b>Purchase and supply of iron sheets to Rwanyana primary school.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,077.51
<b>Output: Latrine construction and rehabilitation</b>				<b>37,962.00</b>

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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: Kibuga				
<b>Construction of 5 stance VIP latrine at Kirwa primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,981.00
LCII: Rwanyana				
<b>Construction of 5 stance VIP latrine at Murungu public primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,981.00
<b>Output: Provision of furniture to primary schools</b>				<b>1,838.64</b>
LCII: Buramba				
<b>Purchase and supply of 36 three seater twin desk to Kisibo primary school</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	919.32
LCII: Kitooma				
<b>Purchase and supply of 36 three seater twin desk to Kitooma primary school</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	919.32
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,090.02</b>
LCII: Birambo				
<b>Rwemihanga Primary School</b>	Rwemihanga	Conditional Grant to Primary Education	263101 LG Conditional grants	4,970.70
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,419.05
<b>Rushabo Primary School</b>	Rushabo	Conditional Grant to Primary Salaries	263101 LG Conditional grants	4,031.90
LCII: Karujanga				
<b>Nyinarushenye Primary School</b>	Bugarama	Conditional Grant to Primary Education	263101 LG Conditional grants	3,248.00
<b>Kisibo Primary School</b>	Kisibo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,348.35
LCII: Kibuga				
<b>Rutare Primary School</b>	Rutare	Conditional Grant to Primary Education	263101 LG Conditional grants	3,078.71
<b>Rwaza Primary School</b>	Kibuga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,789.57
<b>Kibuga Primary School</b>	Kibuga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,609.95
LCII: Kitooma				
<b>Kitooma Primary School</b>	Habugarama	Conditional Grant to Primary Education	263101 LG Conditional grants	4,332.00
<b>Burimba Primary School</b>	Burimba	Conditional Grant to Primary Education	263101 LG Conditional grants	3,988.50
LCII: Mugandu				

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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)
<b>Kiirwa Primary School</b>	Nyakitokori	Conditional Grant to Primary Education	263101 LG Conditional grants	4,460.55
LCII: Rwanyana				
<b>Murungu Primary School</b>	Murungu	Conditional Grant to Primary Education	263101 LG Conditional grants	4,738.20
<b>Musamba Primary School</b>	Musamba	Conditional Grant to Primary Education	263101 LG Conditional grants	3,286.10
<b>Kabirago Primary School</b>	Kabirago	Conditional Grant to Primary Education	263101 LG Conditional grants	3,169.90
<b>Rwanyana Primary School</b>	Rwanyana	Conditional Grant to Primary Education	263101 LG Conditional grants	3,618.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>170,608.80</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>170,608.80</b>
LCII: Kibuga				
<b>St. Barnabas school, Karujanga</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	85,389.00
LCII: Kitooma				
<b>Rukore high school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	85,219.80
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,965.67</b>
<b>LG Function: Primary Healthcare</b>				<b>29,965.67</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,440.34</b>
LCII: Mugandu				
<b>Muguri health centre II</b>	Muguri health centre II at Mugandu	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	10,097.04
LCII: Rwanyana				
<b>Rwanyena health centre II</b>	Rwanyena health centre II at Rwanyena	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,525.33</b>
LCII: Karujanga				
<b>Karujanga health centre II</b>	Karujanga health centre II at Buhinga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Kitooma				
<b>Kitooma health centre II</b>	Kitooma health centre II at Rwabihindu village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Mugandu				
<b>Rubaya HC IV</b>	Rubaya HC IV at Nyakbanda village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	8,525.33
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,099.18</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,099.18</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,099.18</b>

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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: Rwanyana				
<b>Retention on 7 household tankss</b>	kashenyi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,099.18
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>23,000.00</b>
<b>Sector: Health</b>				<b>23,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>23,000.00</i>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>23,000.00</b>
LCII: Not Specified				
<b>Procurement of 40 gas cylinders for vaccine fridges</b>		Conditional Grant to PHC - development	312104 Other Structures	8,000.00
<b>Procurement and Application of Chemicals to 30 filed pit latrines at health centers IIIs Ivs</b>		Conditional Grant to PHC - development	312104 Other Structures	15,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>316,801.52</b>
<b>Sector: Works and Transport</b>				<b>45,306.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,306.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>45,306.00</b>
LCII: Kagarama				
<b>Kagarama- Bubare mechanized maintenance</b>	Bubare, Kagarama	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,000.00
<b>Kagarama- Bubare road 5km</b>	Bubare	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,690.00
<b>Kacwekano- Rubona-Kibuzigye road 13km</b>	Bubare	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,594.00
LCII: Kashenyi				
<b>Nangara-Kashenyi-Nyamiyaga mechanized maintenance</b>	Nangara-Kashenyi-Nyamiyaga	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,000.00
<b>Nangara- Kashenyi-Nyaiyaga road 13km</b>	Bubare- Nyamweru	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,594.00
LCII: Nyamiyaga				
<b>Rugarama- Bubare</b>	Bubare	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,428.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>260,308.79</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,198.79</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)
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>16,678.00</b>
LCII: Nyamiyaga				
<b>Construction of 5 stance VIP latrine at Nyamiyaga primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,678.00
<b>Output: Provision of furniture to primary schools</b>				<b>1,838.64</b>
LCII: Kagarama				
<b>Purchase and supply of 36 three seater to Ruboona primary school</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	919.32
LCII: Kitojo				
<b>Purchase and supply of 36 three seater twin desk to Kitagyenda primary school</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	919.32
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,682.15</b>
LCII: Bubare				
<b>Kataraga Primary School</b>	Kataraga	Conditional Grant to Primary Education	263101 LG Conditional grants	7,821.45
<b>Rwakayundo Primary School</b>	Rwakayundo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,945.95
<b>Bubaare Primary School</b>	Bubaare	Conditional Grant to Primary Salaries	263101 LG Conditional grants	4,188.70
<b>Murambo I Primary School</b>	Murambo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,099.35
LCII: Bushura				
<b>Bushura Primary School</b>	Bushura	Conditional Grant to Primary Education	263101 LG Conditional grants	4,236.45
LCII: Ihanga				
<b>Muchahi Primary School</b>	Muchahi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,460.55
LCII: Kagarama				
<b>Kagarama Primary School</b>	Kagarama	Conditional Grant to Primary Education	263101 LG Conditional grants	4,197.10
<b>Kyabahinga Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	263101 LG Conditional grants	3,871.65
<b>Rubona Primary School</b>	Rubona	Conditional Grant to Primary Education	263101 LG Conditional grants	3,223.85
<b>Kitagyenda Primary School</b>	Kitagyenda	Conditional Grant to Primary Education	263101 LG Conditional grants	4,075.50
LCII: Kashenyi				
<b>Nyamiringa Primary School</b>	Nyamiringa	Conditional Grant to Primary Education	263101 LG Conditional grants	3,609.10



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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)
<b>Bukwata Primary School</b>	Bukwata	Conditional Grant to Primary Education	263101 LG Conditional grants	4,983.40
<b>Kashenyi Primary School</b>	Kashenyi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,447.20
LCII: Kibuzigye				
<b>Kibuzigye Primary School</b>	Kibuzigye	Conditional Grant to Primary Education	263101 LG Conditional grants	7,825.75
LCII: Kitojo				
<b>Kengoma Primary School</b>	Karandagasi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,095.20
<b>Kachwekano Primary School</b>	Murambo II	Conditional Grant to Primary Education	263101 LG Conditional grants	3,497.75
LCII: Muyanje				
<b>Rugarama Mixed Primary School</b>	Kashaki	Conditional Grant to Primary Education	263101 LG Conditional grants	3,012.35
<b>Kagoye Primary School</b>	Kagoye	Conditional Grant to Primary Education	263101 LG Conditional grants	4,037.25
<b>Rwere Primary School</b>	Rwere	Conditional Grant to Primary Education	263101 LG Conditional grants	3,468.70
LCII: Nyamiyaga				
<b>Nyamiyaga Primary School</b>	Rwembugu	Conditional Grant to Primary Education	263101 LG Conditional grants	3,584.90
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>157,110.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>157,110.00</b>
LCII: Bubare				
<b>Bubare secondary school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	84,700.00
LCII: Nyamiyaga				
<b>St. Thomas Aquinus</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	72,410.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,401.61</b>
<b>LG Function: Primary Healthcare</b>				<b>10,401.61</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,401.61</b>
LCII: Kagarama				
<b>Construction of a placenta pit at Kagarama health cenbtre III</b>	Kagarama HCII	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,401.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Bubare				
<b>Bubare health centre III</b>	Bubare health centre III at Muchahi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,000.00

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kagarama				
Kagarama health centre II	Kagarama health centre II at Habutiki village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Kibuzigye				
Kibizigye health centre II	Kibizigye health centre II at Munkombe village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
Lower Local Services				
Sector: Water and Environment				785.13
LG Function: Rural Water Supply and Sanitation				785.13
Capital Purchases				
Output: Other Capital				785.13
LCII: Kashenyi				
Retention on 5 household tankss	Bugiri	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	785.13
Capital Purchases				
LCIII: Bufundi		LCIV: Rubanda		217,337.19
Sector: Works and Transport				55,823.35
LG Function: District, Urban and Community Access Roads				55,823.35
Lower Local Services				
Output: District Roads Maintainence (URF)				55,823.35
LCII: Kagunga				
Nfasha- Kagunga- Mugyera Road 14km	Bufundi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,332.00
Nfasha-Kagunga- Mugyera mechanized maintenance	Nfasha, Kagunga, Mugyera	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	14,000.00
LCII: Kishanje				
Kishanje- Mugyera road 5km	Bufundi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,690.00
Rwabahundame - Kishanje mechanized maintenance	Kyobugombe-Sindi via Kicence	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,335.75
Kishanje- Mugyera mechanized maintenance		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,000.00
LCII: Mugyera				
Mugyera- Kagoma road 11.2km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,265.60
Mugyera- Kagoma mechanized maintenance	Mugyera, Kagoma	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,200.00
Lower Local Services				
Sector: Education				141,768.94
LG Function: Pre-Primary and Primary Education				59,043.94
Capital Purchases				

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Other Capital</b>				<b>2,077.51</b>
LCII: Kishanje				
<b>Purchase and supply of iron sheets to Kashongati I primary school.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,077.51
<b>Output: Provision of furniture to primary schools</b>				<b>919.32</b>
LCII: Mugyera				
<b>Purchase and supply of 36 three seater twin desk to Kisizi primary school</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	919.32
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,047.11</b>
LCII: Kacerere				
<b>Mukitojo Primary School</b>	Mukitojo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,838.01
<b>Kacerere Primary School</b>	Kashanbya	Conditional Grant to Primary Education	263101 LG Conditional grants	5,809.70
LCII: Kagunga				
<b>Kisizi Primary School</b>	Kisizi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,833.90
<b>Katiba Primary School</b>	Katiba	Conditional Grant to Primary Education	263101 LG Conditional grants	4,019.05
LCII: Kashasha				
<b>Kaato Primary School</b>	Kashasha	Conditional Grant to Primary Education	263101 LG Conditional grants	3,078.51
<b>Kashasha Primary School</b>	Kashasha	Conditional Grant to Primary Education	263101 LG Conditional grants	4,497.75
LCII: Kishanje				
<b>Kashongati I Primary School</b>	Kashongati	Conditional Grant to Primary Education	263101 LG Conditional grants	4,150.25
LCII: Mugyera				
<b>Kifuka Primary School</b>	Kifuka	Conditional Grant to Primary Education	263101 LG Conditional grants	4,214.80
<b>Kinyarushengye Primary School</b>	Kinyarushengye	Conditional Grant to Primary Education	263101 LG Conditional grants	5,472.89
<b>Buniga Primary School</b>	Nyamucucu	Conditional Grant to Primary Education	263101 LG Conditional grants	3,900.05
<b>Hakahumiro Primary School</b>	Hakahumiro	Conditional Grant to Primary Education	263101 LG Conditional grants	4,556.00
<b>Mugyera Primary School</b>	Mugyera	Conditional Grant to Primary Education	263101 LG Conditional grants	7,676.20
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>82,725.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,725.00</b>

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kacerere				
<b>Bufundi college Kacerere</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	82,725.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>19,744.91</b>
<b>LG Function: Primary Healthcare</b>				<b>19,744.91</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,401.61</b>
LCII: Kagunga				
<b>Construction of a placenta pit at Kagunga health cenbtre III</b>	Kagunga H/C II	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,401.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343.30</b>
LCII: Kishanje				
<b>Kishanje health centre II</b>	Kishanje health centre II at Kishanje	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
LCII: Kagunga				
<b>Kagunga health centre II</b>	Kagunga health centre II at Habuhinga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Kashasha				
<b>Kashasha health centre II</b>	Kashasha health centre II at Kashasha village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Kishanje				
<b>Bufundi health centre III</b>	Bufundi health centre III at Rwabahundame village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,000.00
LCII: Mugyera				
<b>Mugyera health centre II</b>	Mugyera health centre II at Bushure village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Hamurwa</b>		<b>LCIV: Rubanda</b>		<b>249,550.81</b>
<b>Sector: Works and Transport</b>				<b>65,175.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,175.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>65,175.00</b>
LCII: Igomanda				
<b>Karukara-Bwindi mechanized maintenance</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,500.00
<b>Karukara- Bwindi road 8.5km</b>	Hamurwa	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,273.00
LCII: Mpungu				

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Hamurwa-Rwondo-Kerere mechanized maintenance</b>	Hamurwa-Rwondo-Kerere	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,000.00
<b>Hamurwa- Rwondo-Kerere road 13km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,594.00
LCII: Ruhonwa				
<b>Murutenga- Nyamasizi-Kerere road 16km</b>	Ruhonwa, Mpungu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,808.00
<b>Murutenga-Nyamasizi-kerere spot improvement/culverts</b>	Kashongati	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>156,250.67</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,630.67</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,155.01</b>
LCII: Mpungu				
<b>Purchase and supply of iron sheets to Kerere primary school.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,077.51
LCII: Shebeya				
<b>Purchase and supply of iron sheets to Kabisha primary school.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,077.51
<b>Output: Provision of furniture to primary schools</b>				<b>1,837.77</b>
LCII: Shebeya				
<b>Purchase and supply of 36 three seater twin desk to Shebeya primary school</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	919.32
<b>919321.8125</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	918.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,637.89</b>
LCII: Igomanda				
<b>Isingiro Primary</b>	Hamuko	Conditional Grant to Primary Education	263101 LG Conditional grants	3,957.95
<b>Igomanda Primary School</b>	Igomanda	Conditional Grant to Primary Education	263101 LG Conditional grants	3,812.20
<b>Bugandura Primary School</b>	Habubaare	Conditional Grant to Primary Education	263101 LG Conditional grants	4,460.60
<b>Shebeya Primary School</b>	Rwabacenga	Conditional Grant to Primary Education	263101 LG Conditional grants	4,311.00
LCII: Kakore				
<b>Bugiri Primary School</b>	Katungu	Conditional Grant to Primary Education	263101 LG Conditional grants	3,482.95

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kakore Primary School</b>	Kakore	Conditional Grant to Primary Education	263101 LG Conditional grants	4,048.25
<b>Bukombe Primary School</b>	Kabihijo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,969.40
LCII: Mpungu				
<b>Bugarama II Primary School</b>	Rwamuganda	Conditional Grant to Primary Education	263101 LG Conditional grants	3,951.70
<b>Kerere Primary School</b>	Kerere	Conditional Grant to Primary Education	263101 LG Conditional grants	7,902.45
<b>Kaburara Primary School</b>	Kaburara	Conditional Grant to Primary Education	263101 LG Conditional grants	4,283.15
<b>Karungu Primary School</b>	Karunga	Conditional Grant to Primary Education	263101 LG Conditional grants	5,551.70
LCII: Ruhonwa				
<b>Nyamasizi Primary School</b>	Nyamasizi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,609.10
<b>Ruhonwa II Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	263101 LG Conditional grants	4,700.95
<b>Kashongati II Primary School</b>	Kashongati	Conditional Grant to Primary Education	263101 LG Conditional grants	4,016.35
LCII: Shebeya				
<b>Buzaniro Primary School</b>	Bugomora	Conditional Grant to Primary Education	263101 LG Conditional grants	3,553.30
<b>Bugwaza Primary School</b>	Katojo	Conditional Grant to Primary Education	263101 LG Conditional grants	5,761.49
<b>Kabisha Primary School</b>	Kabisha	Conditional Grant to Primary Education	263101 LG Conditional grants	3,265.35
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>75,620.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,620.00</b>
LCII: Kakore				
<b>St. Agatha, Kakore</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	75,620.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,315.22</b>
<b>LG Function: Primary Healthcare</b>				<b>22,315.22</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,789.89</b>
LCII: Kakore				
<b>Kakore health centre II</b>	Kakore health centre II at Rugarama	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	9,789.89
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,525.33</b>
LCII: Kakore				
<b>Hamurwa health centre IV</b>	Hamurwa HC IV at Hamurwa village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	8,525.33
LCII: Mpungu				

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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)
<b>Mpungu health centre</b>	Mpungu health centre II at Kaburara	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Shebeya				
<b>Shebeya health centre II</b>	Shebeya health centre II at Kabisha village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>5,809.93</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,809.93</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,809.93</b>
LCII: Kakore				
<b>Retention on 17 household tankss</b>	omukagana	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,669.43
LCII: Ruhonwa				
<b>Retention on 20 household tanks</b>	Kateretere	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,140.50
<i>Capital Purchases</i>				
<b>LCIII: Hamurwa Town Council</b>		<b>LCIV: Rubanda</b>		<b>19,160.66</b>
<b>Sector: Education</b>				<b>17,160.66</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,160.66</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,077.51</b>
LCII: Hamurwa				
<b>Purchase and supply of iron sheets to Hamurwa primary school.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,077.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,083.15</b>
LCII: Hamurwa				
<b>Hamurwa Primary School</b>	Ikumba	Conditional Grant to Primary Education	263101 LG Conditional grants	4,763.30
LCII: Kanyabitara				
<b>Kigazi Primary School</b>	Kigazi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,702.95
LCII: Karukara				
<b>Ikumba Primary School</b>	Rwara	Conditional Grant to Primary Education	263101 LG Conditional grants	3,215.00
LCII: Nangaaro				
<b>Nangaaro Primary School</b>	Nangaaro	Conditional Grant to Primary Education	263101 LG Conditional grants	3,401.90
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,000.00</b>

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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: Kanyabitara				
<b>Kigazi health centre II</b>	Kigazi health centre II at Rwamugura cell	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Ikumba</b>		<i>LCIV: Rubanda</i>		<b>339,963.39</b>
<b><i>Sector: Works and Transport</i></b>				<b><i>63,987.60</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>63,987.60</i></b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Nyamabare				
<b>Emergency works Roads and Bridges</b>		Locally Raised Revenues	231003 Roads and bridges (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>43,987.60</b>
LCII: Kashasha				
<b>Kashasha- Ihunga spot improvement</b>	Kashasha- Ihunga	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,200.00
<b>Kashasha- Ihunga Road 13.2km</b>	Ikumba	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,741.60
LCII: Mushanje				
<b>Habushuro- Mushanje- Kinyungu</b>	Habushuro, Mushanje, Kinyungu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,280.40
LCII: Not Specified				
<b>Ntaraga- Kagunga- Mukirwa- Kashure- Kacwamuhoro- Nyamabare HC- Kantora mechanized maintenance</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,500.00
LCII: Nyamabare				
<b>Nyamabare- Habushuro- Kiyebe</b>	Nyamabare, Habushuro, Kiyebe	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,265.60
<i>Lower Local Services</i>				
<b><i>Sector: Education</i></b>				<b><i>243,546.02</i></b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b><i>80,960.02</i></b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>17,890.00</b>
LCII: Nyamabare				
<b>Construction of 5 stance VIP latrine at Rubanda mixed primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,890.00
<i>Capital Purchases</i>				



# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,070.02</b>
LCII: Kashasha				
<b>Kamuko Primary School</b>	Kashasha	Conditional Grant to Primary Education	263101 LG Conditional grants	4,852.95
<b>Ndeego Primary School</b>	Ndeego	Conditional Grant to Primary Education	263101 LG Conditional grants	5,717.85
<b>Ihunga Primary School</b>	Ihunga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,463.12
<b>Kagogoo Primary School</b>	Kagogoo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,074.45
<b>Kiriba Primary School</b>	Kiriba	Conditional Grant to Primary Education	263101 LG Conditional grants	3,945.80
LCII: Mushanje				
<b>Mushanje Primary School</b>	Rwaburegyeya	Conditional Grant to Primary Education	263101 LG Conditional grants	4,360.95
<b>Kigumira Primary School</b>	Kigumira	Conditional Grant to Primary Education	263101 LG Conditional grants	7,228.15
LCII: Nyakabungo				
<b>Murambo II Primary School</b>	Murambo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,045.40
<b>Kabirizi Primary School</b>	Kabirizi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,049.71
<b>Burorero Primary School</b>	Busenzi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,929.50
LCII: Nyamabare				
<b>Burimbe Primary School</b>	Nyamabare	Conditional Grant to Primary Education	263101 LG Conditional grants	4,989.40
<b>Nyamabare Primary School</b>	Kamuhoko	Conditional Grant to Primary Education	263101 LG Conditional grants	3,215.70
LCII: Nyaruhanga				
<b>Rubanda Mixed Primary School</b>	Kagunga	Conditional Grant to Primary Education	263101 LG Conditional grants	4,238.75
<b>Nyakatugunda Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,286.25
<b>Nyaruhanga Primary School</b>	Rurengye	Conditional Grant to Primary Education	263101 LG Conditional grants	3,672.05
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>162,586.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>162,586.00</b>
LCII: Nyamabare				
<b>St. Andrew secondary school, Rubanda</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	74,890.00
<b>Nyaruhanga High school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	87,696.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>32,429.77</b>

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>32,429.77</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,429.77</b>
LCII: Nyakabungo				
<b>Rubanda PHC III</b>	Rubanda PHC at Kagunga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	14,491.58
LCII: Nyaruhanga				
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Rurengyere	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	5,938.19
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000.00</b>
LCII: Kashasha				
<b>Ikumba HC III</b>	Ikumba HC III at Ktahurira village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,000.00
<b>Ihunga health centre II</b>	Ihunga health centre II at Ihunga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Mushanje				
<b>Mushanje health centre II</b>	Mushanje health centre II at Mukibungo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Nyamabare				
<b>Nyamabare health centre II</b>	Nyamabare health centre II at Kamuhoko village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Nyaruhanga				
<b>Nyaruhanga health centre II</b>	Nyaruhanga health centre II at Mukashekye village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Muko</b>		<b>LCIV: Rubanda</b>		<b>380,699.30</b>
<b>Sector: Works and Transport</b>				<b>114,561.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>114,561.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>79,224.00</b>
LCII: Kyenyi				
<b>Completed Rehabilitation Kyenyi-Rutoga- Muko Hc 1V road 10km in Muko sub-county, Kyenyi parish.</b>	Kyenyi, Rutoga	LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	79,224.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>35,337.00</b>
LCII: Butare				
<b>Muko- Katojo Road 6km</b>	Muko	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,428.00
<b>Hamutora- Iremera-Mufuba road 8.4km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,199.20

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Hamutora- Iremera- Mufumba mechanized maintenance</b> LCII: Kaara	Hamutora- Iremera- Mufumba	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,400.00
<b>Muko- Kaara road 8km</b> LCII: Kabere	Muko	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,904.00
<b>Kagarama- Heisesero road 14km</b>	Bubare, Muko	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,405.80

### Lower Local Services

**Sector: Education** **164,139.13**

**LG Function: Pre-Primary and Primary Education** **164,139.13**

#### Capital Purchases

**Output: Other Capital** **4,155.01**

LCII: Ikamiro

**Purchase and supply of iron sheets to Kiruruma primary school.** LGMSD (Former LGDP) 231007 Other Fixed Assets (Depreciation) 2,077.51

LCII: Nyarurambi

**Purchase and supply of iron sheets to Bugunga primary school.** LGMSD (Former LGDP) 231007 Other Fixed Assets (Depreciation) 2,077.51

**Output: Latrine construction and rehabilitation** **36,333.20**

LCII: Karengyere

**Construction of 5 stance VIP at Karengyere primary school** Conditional Grant to SFG 231001 Non Residential buildings (Depreciation) 19,442.20

LCII: Kyenyi

**Construction of 5 stance VIP latrine at Kyenyi primary school** Conditional Grant to SFG 231001 Non Residential buildings (Depreciation) 16,891.00

**Output: Provision of furniture to primary schools** **3,677.29**

LCII: Butare

**Purchase and supply of 36 three seater twin desk to St. Loius Bishaki primary school** LGMSD (Former LGDP) 231006 Furniture and fittings (Depreciation) 919.32

LCII: Ikamiro

**Purchase and supply of 36 three seater twin desk to Bunyonyi primary school** LGMSD (Former LGDP) 231006 Furniture and fittings (Depreciation) 919.32

LCII: Karengyere

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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)
Purchase and supply of 36 three seater twin desk to Iremera primary school		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	919.32
Purchase and supply of 36 three seater twin desk to Mengo primary school		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	919.32
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>119,973.64</b>
LCII: Butare				
St Louis Bishaki Primary School	Bugarama	Conditional Grant to Primary Education	263101 LG Conditional grants	4,073.50
Mukibungo Primary School	Mukibungo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,867.90
Nzungu Primary School	Rwamagyendezo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,983.15
Iremera Primary School	Rurembo	Conditional Grant to Primary Education	263101 LG Conditional grants	5,893.50
Muko-Butare Primary School	Murikoro	Conditional Grant to Primary Education	263101 LG Conditional grants	3,879.07
LCII: Ikamiro				
Ikamiro Primary School	Bgyengye	Conditional Grant to Primary Education	263101 LG Conditional grants	3,000.00
Bunyonyi primary school		Not Specified	263101 LG Conditional grants	3,982.10
Kabaya Primary School	Habuhinga	Conditional Grant to Primary Education	263101 LG Conditional grants	4,634.85
Rukore II Primary School	Matakara	Conditional Grant to Primary Education	263101 LG Conditional grants	3,381.06
Kiruruma Primary School	Kiruruma	Conditional Grant to Primary Education	263101 LG Conditional grants	3,950.10
Rwaburindi Primary School	Rwaburindi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,406.30
LCII: Kaara				
Mengo Primary School	Butabonana	Conditional Grant to Primary Education	263101 LG Conditional grants	3,958.40
Kaara Primary School	Rwakamu	Conditional Grant to Primary Education	263101 LG Conditional grants	3,994.95
Kivunga Primary School	Kivunga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,145.27
Mukibaya Primary School	Mukibaya	Conditional Grant to Primary Education	263101 LG Conditional grants	3,377.40
Ruvune Primary School	Rwamurindwa	Conditional Grant to Primary Education	263101 LG Conditional grants	4,012.20
Iyamuriro Primary School	Bisizi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,983.22

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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)
<b>Ryamihanda Primary School</b> LCII: Kabere	Ryamihanda	Conditional Grant to Primary Education	263101 LG Conditional grants	4,416.10
<b>Rwamazuru Primary School</b>	Rwamazuru	Conditional Grant to Primary Education	263101 LG Conditional grants	3,037.03
<b>Bunyonyi Primary school</b> LCII: Karengyere	Kabere	Conditional Grant to Primary Education	263101 LG Conditional grants	3,082.95
<b>Karengyere Primary School</b>	Hamuko	Conditional Grant to Primary Education	263101 LG Conditional grants	4,663.90
<b>Rwakagurusi Primary School</b>	Rwakagurusi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,663.70
<b>Ncundura Primary School</b> LCII: Kyenya	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,908.17
<b>Kyenya Primary School</b>	Kyafungwe	Conditional Grant to Primary Education	263101 LG Conditional grants	4,968.35
<b>Mungaara Primary School</b> LCII: Nyarurambi	Mungaara	Conditional Grant to Primary Education	263101 LG Conditional grants	3,196.19
<b>Kishaki Primary School</b>	Katasya	Conditional Grant to Primary Education	263101 LG Conditional grants	3,875.55
<b>Bugunga Primary School</b>	Bugunga	Conditional Grant to Primary Education	263101 LG Conditional grants	4,486.50
<b>Bwindi Primary School</b>	Rwamuyora	Conditional Grant to Primary Education	263101 LG Conditional grants	3,456.00
<b>Nyarurambi Primary School</b>	Kamusengwa	Conditional Grant to Primary Education	263101 LG Conditional grants	4,987.45
<b>Rwamugasha Primary School</b>	Rwarubaya	Conditional Grant to Primary Education	263101 LG Conditional grants	3,708.80

### Lower Local Services

**Sector: Health** **101,999.17**

**LG Function: Primary Healthcare** **101,999.17**

### Capital Purchases

**Output: Other Capital** **18,601.61**

LCII: Butare

**Construction of 5 stance lined VIP Ltrine at Muko HCIV** LGMSD (Former LGDP) 231007 Other Fixed Assets (Depreciation) 16,200.00

LCII: Kaara

**Construction of a placenta pit at Kaara health cenbtre III** LGMSD (Former LGDP) 231007 Other Fixed Assets (Depreciation) 2,401.61

**Output: OPD and other ward construction and rehabilitation** **30,493.81**

LCII: Kaara

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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)
<b>Monitoring of investments of Karaa , Kyogo, Mukyogo, Kibanda, Kamwezi, Nyarurambi contructions and rehabilitation</b>		Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	20,493.81
<b>Roofing Staff House at Kaara HC II</b>		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>34,378.41</b>
LCII: Ikamiro				
<b>Ikamiro health centre II</b>	Ikamiro health centre II at Bigyegye	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	7,343.30
LCII: Karengyere				
<b>Muko Parish health centre III</b>	Muko Parish health centre III at Muko hill	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	16,938.07
LCII: Kyenya				
<b>Kyenya health centre II</b>	Kyenya health centre II at Kyenya	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	10,097.04
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,525.33</b>
LCII: Butare				
<b>Muko-Buatare health centre II</b>	Muko-Buatare health centre II at Omurukoro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Ikamiro				
<b>Ikamiro health centre II</b>	Ikamiro health centre II at Kiruruma village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Kaara				
<b>Kaara health centre II</b>	Kaara health centre II at Rwakema village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Kabere				
<b>Kabere health centre II</b>	Kabere health centre II at Karengyere village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Nyarurambi				
<b>Muko HC IV</b>	Muko HC IV at Rutoga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	8,525.33
<b>Nyarurambi health centre II</b>	Nyarurambi health centre II at Muheru	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Nyamweru</b>		<i>LCIV: Rubanda</i>		<b>90,978.34</b>
<b>Sector: Works and Transport</b>				<b>29,076.60</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,076.60</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>29,076.60</b>
LCII: Nangara				

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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)
<b>Rwere- Nangara- Nyamweru road 13.2km</b>	Bubare, Nyamweru	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,741.60
LCII: Nyamweru				
<b>Bugongi- Bwindi- Mparo road 26.2km</b>	Bubare, Nyamweru, Rwamucucu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	19,335.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>44,021.85</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,021.85</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>17,799.00</b>
LCII: Nyamweru				
<b>Construction of 5 stance VIP latrine at Nyamweru primary school</b>	Rwabuhimbira primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,799.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,222.85</b>
LCII: Bwayu				
<b>Rujanjara Primary School</b>	Rujanjara	Conditional Grant to Primary Education	263101 LG Conditional grants	4,448.10
LCII: Kaceenaga				
<b>Hakishenyi Primary School</b>	Hakishenyi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,825.10
LCII: kyokyezo				
<b>Kyokyezo Primary School</b>	Kyokyezo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,443.95
LCII: Nangara				
<b>Kakariisa Primary School</b>	Kakariisa	Conditional Grant to Primary Education	263101 LG Conditional grants	4,235.25
LCII: Nyamweru				
<b>Katwigyi Primary School</b>	Nangara	Conditional Grant to Primary Education	263101 LG Conditional grants	4,116.85
<b>Nyamweru Primary School</b>	Nyamweru	Conditional Grant to Primary Education	263101 LG Conditional grants	4,153.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,879.89</b>
<b>LG Function: Primary Healthcare</b>				<b>17,879.89</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,789.89</b>
LCII: Nyamweru				
<b>Hakishenyi health centre II</b>	Hakishenyi health centre II at Bwindi	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	9,789.89
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,090.00</b>
LCII: Bigungiro				

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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)
<b>Bigingiro health centre II</b> LCII: Nangara	Bigingiro health centre II at Nyamiyaga village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,090.00
<b>Nangara health centre II</b> LCII: Nyamweru	Nangara health centre II at Kateretere village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<b>Bwindi HC III</b>	Bwindi HC III at Rwamugura village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,000.00
<i>Lower Local Services</i>				
<b>LCIII: Ruhija</b>		<i>LCIV: Rubanda</i>		<b>48,010.42</b>
<b>Sector: Education</b>				<b>34,667.12</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>34,667.12</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b> LCII: Ntungamo				<b>919.32</b>
<b>Purchase and supply of 36 three seater twin desk to Mburameizi primary school</b> <i>Capital Purchases</i> <i>Lower Local Services</i>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	919.32
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Buhumuro				<b>33,747.80</b>
<b>Mburameizi Primary School</b>	Mburameizi	Conditional Grant to Primary Education	263101 LG Conditional grants	7,680.50
<b>Kizenga Primary School</b> LCII: Kitojo	Bugongi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,871.65
<b>Ruhija Primary School</b>	Kitojo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,219.70
<b>Bitanwa Primary School</b> LCII: Kiyebe	Katooma	Conditional Grant to Primary Education	263101 LG Conditional grants	7,918.50
<b>Kiyebe Primary School</b> LCII: Ntungamo	Kiyebe	Conditional Grant to Primary Education	263101 LG Conditional grants	3,145.15
<b>Kitojo II Primary School</b>	Kashongati	Conditional Grant to Primary Education	263101 LG Conditional grants	6,912.30
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,343.30</b>
<i>LG Function: Primary Healthcare</i>				<b>13,343.30</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: Kitojo				<b>7,343.30</b>
<b>Ruhija health centre II</b>	Ruhija health centre II at Nkukuru	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000.00</b>



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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: Kitojo				
<b>Ruhija HC III</b>	Ruhja HC III at Nkukuru village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,000.00
LCII: Kiyebe				
<b>Kiyebe health centre II</b>	Kiyebe health centre II at Kiyebe village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Bukinda</b>		<i>LCIV: Rukiga</i>		<b>272,892.96</b>
<b>Sector: Works and Transport</b>				<b>19,188.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,188.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>19,188.00</b>
LCII: Kyerero				
<b>Kabimbiri- Wacheba-Nyakasiru road 17km</b>	Bukinda, Rwamucucu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,546.00
LCII: Nyakasiru				
<b>Nyakanengo-Nyakasiru road 9km</b>	Bukinda	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,642.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>119,704.96</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,814.96</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,814.96</b>
LCII: Kandago				
<b>Kandago Primary School</b>	Buzooba	Conditional Grant to Primary Education	263101 LG Conditional grants	4,514.35
LCII: Karorwa				
<b>Nyakasiru Primary School</b>	Omuruhita	Conditional Grant to Primary Education	263101 LG Conditional grants	3,979.05
<b>Bukoranye Primary School</b>	Rukombe	Conditional Grant to Primary Education	263101 LG Conditional grants	4,875.10
<b>Rurangara Primary School</b>	Omuruhita	Conditional Grant to Primary Education	263101 LG Conditional grants	3,633.80
<b>Karorwa Primary School</b>	Karorwa	Conditional Grant to Primary Education	263101 LG Conditional grants	4,518.50
LCII: Kyerero				
<b>Rwabuhimbira Primary School</b>	Rwabuhimbira	Conditional Grant to Primary Education	263101 LG Conditional grants	4,427.01
<b>Kyerero Primary School</b>	Kyerero	Conditional Grant to Primary Education	263101 LG Conditional grants	3,809.00
<b>Wacheba Primary School</b>	Mwimasiro	Conditional Grant to Primary Education	263101 LG Conditional grants	4,772.05
LCII: Nyakasiru				
<b>Ryabirengye Primary School</b>	Ryabirengye	Conditional Grant to Primary Education	263101 LG Conditional grants	4,286.10

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>80,890.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,890.00</b>
LCII: Kandago				
<b>St. Pauls Bukinda</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	80,890.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>6,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000.00</b>
LCII: Kandago				
<b>Kandago health centre II</b>	Kandago health centre II at Kandago village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Karorwa				
<b>Karorwa health centre II</b>	Karorwa health centre II at karorwa village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Kyerero				
<b>Kyerero health centre II</b>	Kyerero health centre II at Kyerero	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>128,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>128,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>128,000.00</b>
LCII: Karorwa				
<b>Solar pump installation &amp; Extension of Karorwa and nyakasiru water supply schemes</b>	Karorwa, Nyakasiru	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	128,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kamwezi</b>		<b>LCIV: Rukiga</b>		<b>235,027.94</b>
<b>Sector: Works and Transport</b>				<b>11,070.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,070.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>11,070.00</b>
LCII: Kibanda				
<b>Kamwezi- Kibanda road 12km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,070.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>138,478.67</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,268.67</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,268.67</b>

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kashekye				
<b>Kanyeganyegye Primary School</b>	Kanyeganyegye	Conditional Grant to Primary Education	263101 LG Conditional grants	10.36
<b>Nakihanga Primary School</b>	Nyakisa	Conditional Grant to Primary Education	263101 LG Conditional grants	4,389.25
LCII: Kibanda				
<b>Kinyamozi Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,630.55
<b>Kibanda Primary School</b>	Kinyamozi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,145.15
<b>Katungu Primary School</b>	Kitinda	Conditional Grant to Primary Education	263101 LG Conditional grants	4,037.25
LCII: Kigara				
<b>Kacucu Primary School</b>	Kacucu	Conditional Grant to Primary Education	263101 LG Conditional grants	3,414.75
<b>Kigara Primary School</b>	Kigara	Conditional Grant to Primary Education	263101 LG Conditional grants	6,269.50
<b>Kamwezi Primary School</b>	Kigara	Conditional Grant to Primary Education	263101 LG Conditional grants	4,311.15
LCII: Kyabuhangwa				
<b>Runoni Primary School</b>	Rwenkoko	Conditional Grant to Primary Education	263101 LG Conditional grants	4,136.70
<b>Kashekye Primary School</b>	Rwandamira	Conditional Grant to Primary Education	263101 LG Conditional grants	3,864.00
<b>Kyabuhangwa Primary School</b>	Karera	Conditional Grant to Primary Education	263101 LG Conditional grants	4,871.65
LCII: kyogo				
<b>Koyogo Primary School</b>	Kijongo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,871.65
<b>Birambere Primary School</b>	Kateeramace	Conditional Grant to Primary Education	263101 LG Conditional grants	4,658.76
LCII: Rwenyangye				
<b>Omunkole Primary School</b>	Omuratare	Conditional Grant to Primary Education	263101 LG Conditional grants	3,621.15
<b>Rwenyonza Primary School</b>	Nyakabungo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,036.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>81,210.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,210.00</b>
LCII: Kashekye				
<b>Kamwezi high school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	81,210.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>85,479.27</b>
<b>LG Function: Primary Healthcare</b>				<b>85,479.27</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>61,610.63</b>

# Vote: 512 Kabale District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kibanda				
<b>Repairs of OPD at Kibanda HC II</b>	Kibanda	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	18,000.00
LCII: Kyabuhangwa				
<b>Installation of Power and connection to the National Grid of Kamwezi HC IV</b>		Conditional Grant to PHC - development	312104 Other Structures	10,000.00
LCII: Kyogo				
<b>Completion of revonation of Maternity/General Ward at Kyogo HC III</b>	Kyogo	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	33,610.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,343.30</b>
LCII: Kigara				
<b>Kamwezi parish health centre II</b>	Kamwezi parish health centre II at Rwandamira	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,525.33</b>
LCII: Kibanda				
<b>Kibanda health centre II</b>	Kibanda health centre II at Kakanyoro village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Kigara				
<b>Kamwezi HC IV</b>	Kamwezi HC IV at Kabirizi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	8,525.33
LCII: kyogo				
<b>Kyogo HC III</b>	Kyogo HC III at Nyarurigita village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,000.00
LCII: Rwenyangye				
<b>Rwenyangye health centre II</b>	Rwenyangye health centre II at Kabugarama village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kashambya</b>		<b>LCIV: Rukiga</b>		<b>281,345.68</b>
<b>Sector: Works and Transport</b>				<b>42,830.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,830.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>42,830.00</b>
LCII: Bucundura				
<b>Butambi- Muchogo-Rugoma Road 15km</b>	Kashambya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,856.00
<b>Kashambya-Bucundura road 17km</b>	Kashambya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,546.00
LCII: Kitunga				

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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)
<b>Kamusiza Bridge spot improvement</b>	Kamusiza	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	17,000.00
LCII: Nyakashebeya				
<b>Nyaruziba-Nyakashebeya road 6km</b>	Kashambya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,428.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>161,224.52</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,124.52</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,077.51</b>
LCII: Bucundura				
<b>Purchase and supply of iron sheets to Kyehinde primary school.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,077.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,047.02</b>
LCII: Bucundura				
<b>Kitojo Primary School</b>	Nyakasa	Conditional Grant to Primary Education	263101 LG Conditional grants	3,593.35
<b>Kyehinde Primary School</b>	Bweyo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,713.70
LCII: Kafunjo				
<b>Bucundura Primary School</b>	Nyakasa	Conditional Grant to Primary Education	263101 LG Conditional grants	5,870.00
<b>Kashambya Primary School</b>	Katungu	Conditional Grant to Primary Education	263101 LG Conditional grants	3,630.55
LCII: Kitanga				
<b>Kabira Primary School</b>	Kabira	Conditional Grant to Primary Education	263101 LG Conditional grants	3,311.15
<b>Ngoma II Primary School</b>	Mushungwa	Conditional Grant to Primary Education	263101 LG Conditional grants	3,140.85
<b>Rukiga Primary School</b>	Kitanga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,311.02
<b>Kitanga Primary School</b>	Kitanga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,971.65
<b>Ntaraga Primary School</b>	Ntaraga	Conditional Grant to Primary Education	263101 LG Conditional grants	4,082.75
LCII: Kitunga				
<b>Ngoma I Primary School</b>	Nyakaziba	Conditional Grant to Primary Education	263101 LG Conditional grants	3,161.60
LCII: Nyakashebeya				
<b>Nyamambo Primary School</b>	Rweibare	Conditional Grant to Primary Education	263101 LG Conditional grants	3,215.70
<b>Kitunga Primary School</b>	Kamusiza	Conditional Grant to Primary Education	263101 LG Conditional grants	4,161.90

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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)
<b>Ruyumbu Primary School</b>	Ruyumbu	Conditional Grant to Primary Education	263101 LG Conditional grants	3,999.75
<b>Nyamishamba Primary School</b>	Karangara	Conditional Grant to Primary Education	263101 LG Conditional grants	3,804.70
LCII: Rutengye				
<b>Kicuewe Primary School</b>	Kazzoha	Conditional Grant to Primary Education	263101 LG Conditional grants	3,535.10
<b>Kantare Primary School</b>	Kantare	Conditional Grant to Primary Education	263101 LG Conditional grants	4,257.35
<b>Ruhonwa Primary School</b>	Ruhonwa	Conditional Grant to Primary Education	263101 LG Conditional grants	3,306.85
<b>Nyakariba Primary School</b>	Nyakariba	Conditional Grant to Primary Education	263101 LG Conditional grants	4,979.05
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>89,100.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,100.00</b>
LCII: Kitanga				
<b>Kitanga secondary school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	89,100.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>77,291.16</b>
<b>LG Function: Primary Healthcare</b>				<b>77,291.16</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Bucundura				
<b>Construction of OPD at Mukyogo HC II</b>	Mukyogo HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,291.16</b>
LCII: Kitanga				
<b>Kitanga health centre III</b>	Kitanga health centre III at Kakiri	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	15,291.16
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000.00</b>
LCII: Bucundura				
<b>Bucundura health centre II</b>	Bucundura health centre II at Butara village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Kitanga				
<b>Kitanga health centre II</b>	Kitanga health centre II at Nyamugazi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Kitunga				
<b>Kitunga health centre II</b>	Kitunga health centre II at nyamabare village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Nyakashebeya				
<b>Nyakashebeya health centre II</b>	Nyakashebeya health centre II at Mahura village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rutengye				
Kashambya HC III	Kashambya HC III at Kazooha village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,000.00
Lower Local Services				
LCIII: Muhanga Town Council		LCIV: Rukiga		256,097.31
Sector: Education				235,670.66
LG Function: Pre-Primary and Primary Education				24,732.67
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				24,732.67
LCII: Butare				
Muhanga-Kitaburaza	Kitaburaza	Conditional Grant to Primary Education	263101 LG Conditional grants	3,992.09
LCII: Highland				
Nyabirerema Primary School	Kayorero	Conditional Grant to Primary Education	263101 LG Conditional grants	4,464.70
LCII: 5.Muhanga Central				
Kakatunda Primary School	Bukiinda	Conditional Grant to Primary Education	263101 LG Conditional grants	3,903.25
Nyeikunama Primary School	Rwabahazi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,132.70
Butare Primary School	Rwakahuku	Conditional Grant to Primary Education	263101 LG Conditional grants	4,908.85
Rusoroza primary school	Rwakikara	Conditional Grant to Primary Education	263101 LG Conditional grants	4,331.08
Lower Local Services				
LG Function: Secondary Education				210,938.00
Capital Purchases				
Output: Laboratories and science room construction				127,698.00
LCII: Nyakabungo				
CONSTRUCTION OF A SCHOOL LABORATORY at BUKINDA SS		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	127,698.00
Capital Purchases				
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				83,240.00
LCII: Highland				
Kantare secondary school		Conditional Grant to Secondary Education	263101 LG Conditional grants	83,240.00
Lower Local Services				
Sector: Health				20,426.64
LG Function: Primary Healthcare				20,426.64
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				16,426.64
LCII: Kakatunda				
Kakatunda health centre III	Kakatunda health centre III at Nyabirerema	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	9,083.34

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Muhanga Central				
Muhanga health centre II	Muhanga health centre II at Muhanga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	7,343.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000.00
LCII: Highland				
Bukinda HC III	Bukinda HC III at Ibasyo village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,000.00
Lower Local Services				
LCIII: Rwamucucu		LCIV: Rukiga		449,398.25
Sector: Works and Transport				30,110.40
LG Function: District, Urban and Community Access Roads				30,110.40
Lower Local Services				
Output: District Roads Maintainence (URF)				30,110.40
LCII: Burime				
Kabimbiri- Kamusiza via Kihorezo road 17km	Bukinda, Rwamucucu, Kashambya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,546.00
LCII: Ibumba				
Kyobugombe- Sindi via Kikyenkye road 12.8km	Kaharo, Rwamucucu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,446.40
LCII: Mparo				
Sindi- Mparo- Kangondo Road 5km	Rwamucucu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,690.00
LCII: Nyarurambi				
Rushebeya - Maheru road 6km	Rwamucucu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,428.00
Lower Local Services				
Sector: Education				256,804.83
LG Function: Pre-Primary and Primary Education				93,094.83
Capital Purchases				
Output: Other Capital				1,773.38
LCII: Mparo				
Purchase and supply of iron sheets to Mparo mixed primary school.		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	1,773.38
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				91,321.45
LCII: Burime				
Rwempisi Primary School	Hakasha	Conditional Grant to Primary Salaries	263101 LG Conditional grants	3,052.04
Kahama Primary School	Kahama	Conditional Grant to Primary Education	263101 LG Conditional grants	7,283.15



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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)
<b>Hamunyinya Primary School</b>	Hamunyinya	Conditional Grant to Primary Education	263101 LG Conditional grants	3,501.90
LCII: Ibumba				
<b>Rwamucucu Primary School</b>	Nyampikye	Conditional Grant to Primary Education	263101 LG Conditional grants	4,651.15
<b>Ibugwe Primary School</b>	Ibugwe	Conditional Grant to Primary Education	263101 LG Conditional grants	3,874.10
<b>Ibumba Primary School</b>	Ibumba	Conditional Grant to Primary Education	263101 LG Conditional grants	5,569.42
LCII: Kitojo				
<b>Nyakarambi Primary School</b>	Nyakarambi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,811.00
<b>Buzooba Primary School</b>	Rushebeya	Conditional Grant to Primary Education	263101 LG Conditional grants	3,495.50
LCII: Mparo				
<b>Kiyooro Primary School</b>	Kiyooro	Conditional Grant to Primary Education	263101 LG Conditional grants	3,871.65
<b>Kihanga Girls Primary School</b>	Butikumwa	Conditional Grant to Primary Education	263101 LG Conditional grants	3,705.25
<b>Kihanga Boys Primary School</b>	Butikumwa	Conditional Grant to Primary Education	263101 LG Conditional grants	3,576.60
<b>Mparo Mixed Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,593.35
LCII: Noozi				
<b>Noozi Primary School</b>	Noozi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,248.00
<b>Kasoni Primary School</b>	Kasoni	Conditional Grant to Primary Education	263101 LG Conditional grants	3,121.70
<b>Hamwaro Primary School</b>	Hamwaro	Conditional Grant to Primary Education	263101 LG Conditional grants	4,948.30
LCII: Nyakagabagaba				
<b>Kihorezo Primary School</b>	Kihorezo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,352.50
<b>Kamutunga Primary School</b>	Kamutunga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,050.30
<b>Murambi Primary School</b>	Murambi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,481.99
<b>Kirundwe Primary School</b>	Kirundwe	Conditional Grant to Primary Education	263101 LG Conditional grants	4,721.85
<b>Nyarubaare Primary School</b>	Nyarubare	Conditional Grant to Primary Education	263101 LG Conditional grants	3,032.95
LCII: Nyarurambi				
<b>Shooko Primary School</b>	Shooko	Conditional Grant to Primary Education	263101 LG Conditional grants	4,586.50
<b>Mugambisa Primay School</b>	Mparo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,792.25
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>163,710.00</b>

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,710.00</b>
LCII: Mparo				
<b>Kihanga secondary school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	89,921.00
LCII: Noozi				
<b>Mparo secondary school</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants	73,789.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>58,953.59</b>
<b>LG Function: Primary Healthcare</b>				<b>58,953.59</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Nyarurambi				
<b>Renovation of of OPD at Nyarurambi HC II</b>	Nyarurambi	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,358.25</b>
LCII: Mparo				
<b>Kihanga health centre III</b>	Kihanga health centre III at Kibare	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	11,014.95
LCII: Nyarurambi				
<b>Nyakarambi health centre II</b>	Nyakarambi health centre II at Biizi	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	7,343.30
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,595.33</b>
LCII: Burime				
<b>Kahama health centre II</b>	Kahama health centre II at Kikomero vilaage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Ibumba				
<b>Ibumba health centre II</b>	Ibumba health centre II at Nyamabare village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
<b>Ibugwe health centre II</b>	Ibugwe health centre II at Rwenderema village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Kitojo				
<b>Kitojo health centre II</b>	Kitojo health centre II at Rugarama village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00
LCII: Mparo				
<b>Mparo HC IV</b>	Mparo HC IV at Kashaki vllage	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	8,525.33
LCII: Noozi				
<b>Noozi health centre II</b>	Noozi health centre II at Nyamikima village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,070.00
LCII: Nyakagabagaba				
<b>Rwanjura health centre II</b>	Rwanjura health centre II at Rubrizi village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,000.00

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>103,529.44</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>103,529.44</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>103,529.44</b>
LCII: Ibumba				
<b>Extension of Ibugwe Gravity Flow scheme</b>		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	103,529.44
<i>Capital Purchases</i>				