

# Vote: 513    Kabarole 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 513 Kabarole 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, Kabarole District**

Date:

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

# Vote: 513 Kabarole District

## Executive Summary

### Revenue Performance and Plans

| UShs 000's                             | 2013/14           |                      | 2014/15           |
|--|-------------------|----------------------|-------------------|
|  | Approved Budget   | Receipts by End June | Approved Budget   |
| 1. Locally Raised Revenues             | 1,206,318         | 980,938              | 1,286,316         |
| 2a. Discretionary Government Transfers | 3,663,466         | 3,834,704            | 4,657,156         |
| 2b. Conditional Government Transfers   | 19,180,352        | 18,782,625           | 21,381,364        |
| 2c. Other Government Transfers         | 1,875,136         | 1,920,239            | 2,754,385         |
| 3. Local Development Grant             | 580,873           | 580,874              | 618,673           |
| 4. Donor Funding                       | 1,131,890         | 855,681              | 1,081,890         |
| <b>Total Revenues</b>                  | <b>27,638,036</b> | <b>26,955,060</b>    | <b>31,779,784</b> |

#### Revenue Performance in 2013/14

The District council approved a total budget of shillings 27.638 Billion for the F/Y 2013/14, by the end of forth quarter, shillings 26.955 Billion had been realized reflecting 97.5 % of the overall budget. Major shortfalls were in local revenue and donor funding. The main reason for poor performance in local revenue collection is the taking up of most of the markets by the six town councils and failure by finance department to implement the revenue enhancement plan.

#### Planned Revenues for 2014/15

The District expects to receive a total of 31.779 Billion. Out of this money; central government transfers will contribute 28.9 Billion almost 93% of the total budget. Local revenue will contribute 1 Billion which is 0.37 % of the total budget. Donors who include UNICEF and Baylor will contribute approximately 3 % of the budget. The total budget for this financial year is higher than that of last financial year. Major deviations are in allocation to statutory bodies because of the increase in lower local governments. There was also an increase in education grant to the District as a result of central government allocating funds for presidential pledges in education sector. Much as the total budget increased because of the above mentioned shifts, there was a cross cutting reduction in allocation to other departments as a result of a significant decrease in unconditional grant from central government.

### Expenditure Performance and Plans

| UShs 000's                 | 2013/14         |                                   | 2014/15         |
|----------------------------|-----------------|-----------------------------------|-----------------|
|                            | Approved Budget | Actual Expenditure by end of June | Approved Budget |
| 1a Administration          | 2,825,252       | 2,479,776                         | 3,497,429       |
| 2 Finance                  | 762,873         | 681,229                           | 628,764         |
| 3 Statutory Bodies         | 814,085         | 820,187                           | 1,162,728       |
| 4 Production and Marketing | 2,448,923       | 2,371,337                         | 1,076,124       |
| 5 Health                   | 4,335,608       | 4,244,031                         | 4,806,792       |
| 6 Education                | 12,748,997      | 12,460,304                        | 15,691,543      |
| 7a Roads and Engineering   | 1,655,610       | 1,687,244                         | 2,031,060       |
| 7b Water                   | 877,306         | 627,983                           | 848,706         |
| 8 Natural Resources        | 195,549         | 160,433                           | 134,599         |
| 9 Community Based Services | 712,215         | 1,078,016                         | 706,678         |
| 10 Planning                | 179,937         | 147,889                           | 1,072,999       |
| 11 Internal Audit          | 81,681          | 76,157                            | 122,362         |

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## Executive Summary

| UShs 000's         | 2013/14           |                                   | 2014/15           |
|--------------------|-------------------|-----------------------------------|-------------------|
|                    | Approved Budget   | Actual Expenditure by end of June | Approved Budget   |
| <b>Grand Total</b> | <b>27,638,036</b> | <b>26,834,586</b>                 | <b>31,779,784</b> |
| Wage Rec't:        | 15,274,907        | 14,738,375                        | 16,425,554        |
| Non Wage Rec't:    | 7,139,996         | 7,734,532                         | 11,326,021        |
| Domestic Dev't     | 4,091,244         | 3,507,639                         | 2,946,318         |
| Donor Dev't        | 1,131,890         | 854,040                           | 1,081,890         |

### Expenditure Performance in 2013/14

By the closure of the financial year the District had received a total of 26.955 Billion and out of this a total of 26.951 Billion had been transferred to respective departmental accounts for activity implementation. Only 4 Million Shillings was still on the general fund account, this money had just been received on the general fund from sub counties as local revenue.

Out of the 26.951 Billion transferred to departmental accounts a total of 26.834 Billion had been utilized by departments leaving a balance of 117 Million on departmental accounts not yet spent. Two departments' health and education had big balances of 30 Million and 77 Million respectively. For health department some money was on Baylor account and UNICEF account. This money is intended to cater for child health days scheduled for the first week of July, Baylor money as part of contribution to Kibiito maternity (Since Baylor operates on the basis of a calendar year) and incase of education it is meant to complete Harugongo primary school where the contractor had problems with work because of the impassable harugongo road. Despite the high level of finance performance there were some delays in accomplishing work; reasons for this were identified to be the following: 1 Procurement took a long time almost the whole of first quarter especially for projects in education and health that need the Solicitor General before being contracted out. 2. There were delays by works department to prepare bills of quantities for schools and health units. 3. The engineering assistant from ministry of education takes very long before coming to the District to certify works. 4. Delay to start construction of Harugongo classroom due to the impassable road in the area. 5. Termination of the youth centre construction contract which led to the procurement process to be one afresh.

### Planned Expenditures for 2014/15

Of the total budget wages and salaries will take 16 Billion, recurrent expenditure totaling to 10.9 Billion, domestic development 3.8 Billion and donor development 1.08 billion. The domestic development in education sector will contribute to construction of two classrooms at each of the following schools; Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primry school and Bwabya Primary school. Katugunda vocational lab and community library will be completed during the the financial year. In addition under presidential pledge; staff houses and latrines will be constructed at Muhangi, Bukara, Mashongoro and Busaiga primary schools. A total of 300 desks will be given out to the following schools; Mpumbu, Rwenkuba, Kyairumba, Kazingo SDA, Katebwa SDA, Kaburaisoke hill, Harugongo, St John's Yerya, Ntanda and Kanyamukale. In production department main emphasis will be put at increasing house hold income and food security where approximately 2300 farmers will receive improved technologies from NAADs and the fight against banana bacterial wilt will be reinforced in all the sub counties. In health; Kibiito health center iv maternity ward, Bwanika health center ii OPD, Nyarugongo health center ii OPD will be completed. Also latrines will be constructed at Nyamiseke health center ii, Kiboota health center ii and Nyakitokoli health center ii. Placenta pits will be constructed in Nyabuswa and Kidubuli health centers. This year the department will put emphasis in providing services at heath centre two's by equipping all those that have not yet been equipped. Under works 240 Kilometers of rural roads will be maintained. Kisakyabairu bridge in Busoro, Kabunono bridge in Katebwa and Kisomoro, Lyensukuru bridge, Bujabara, Yerya bridge in Kibiito and Mpanga bridge in Karangura will be constructed during this financial year, Nsongya bridge will be completed. Under water department; Nkirimbi\_ busoma water system will be completed, Mitandi gravity flow scheme will be constructed. Extension of Yerya GFS to Mujunju in Kibiito, Busaba in Kabonero, Busona, Kyatabasi trading centers in Rwiimi sub county and Mirambi in Rwiimi town council, Piped water will be extended to Miramba\_ kyakatabazi, Kicwamba gravity flow scheme will be extended to Mukonomura in Karabi and Mugusu gravity flow scheme will be extended to Itoroga and Busokwa. The District will also intensify monitoring and supervision of all government programmes in the district so as to ensure value for money

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## Executive Summary

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and high quality of services. This year the District will carry out population and housing census in the month of august and September as planned by UBOS. Implimentation of NAADS programm may change this financial year depending on government position on the programm. This may result into changes in the expected outputs.

### Challenges in Implementation

The major constraint facing the district is limited funding resulting from dwindling sources of local revenue as a result of increased number of town councils and reduced funding from donors. District roads continue to be in a sorry state and because of limited funding and only one road unit it is difficult for works department to work on them at the same time. Banana bacteria wilt and other massive crop and livestock diseases that have had very adverse effects on bananas and livestock have acted as a big setback to local people's source of income. These are very big challenges to the District administration and this medium term expenditure frame work is geared at finding corrective measures to the challenges.

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## Kabarole District

### 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>1,206,318</b>  | <b>980,938</b>          | <b>1,286,316</b>  |
| Local Service Tax   | 67,904            | 75,110                  | 147,904           |
| Advertisements/Billboards   | 5,000             | 0                       | 5,000             |
| Dept Revenue  | 139,652           | 32,449                  | 139,652           |
| Inspection Fees   | 31,534            | 0                       | 31,534            |
| Local Hotel Tax   | 10,000            | 19,500                  | 10,000            |
| Market/Gate Charges   | 100,000           | 52,366                  | 100,000           |
| Miscellaneous   | 69,000            | 0                       | 69,000            |
| Other Fees and Charges  | 241,365           | 543,485                 | 241,365           |
| Other licences  | 349,707           | 133,536                 | 349,707           |
| Property related Duties/Fees  | 56,365            | 63,548                  | 56,365            |
| Application Fees  | 10,000            | 0                       | 10,000            |
| Rent & rates-produced assets-from private entities                      | 68,318            | 60,644                  | 68,316            |
| Business licences   | 57,473            | 300                     | 57,473            |
| <b>2a. Discretionary Government Transfers</b>                           | <b>3,663,466</b>  | <b>3,834,704</b>        | <b>4,657,156</b>  |
| Urban Unconditional Grant - Non Wage                                    | 378,100           | 377,979                 | 384,624           |
| District Unconditional Grant - Non Wage                                 | 997,672           | 997,672                 | 811,370           |
| Transfer of District Unconditional Grant - Wage                         | 1,536,532         | 2,219,066               | 2,834,401         |
| Transfer of Urban Unconditional Grant - Wage                            | 751,162           | 239,987                 | 626,761           |
| <b>2b. Conditional Government Transfers</b>                             | <b>19,180,352</b> | <b>18,782,625</b>       | <b>21,381,364</b> |
| Conditional Grant to NGO Hospitals                                      | 449,161           | 449,160                 | 449,161           |
| Conditional Grant to Secondary Salaries                                 | 1,691,115         | 1,741,824               | 2,095,691         |
| Conditional Grant to Secondary Education                                | 1,251,913         | 1,251,912               | 1,664,169         |
| Conditional Grant to Primary Salaries                                   | 7,239,207         | 7,377,420               | 8,343,938         |
| Conditional Grant to Primary Education                                  | 632,046           | 632,046                 | 764,418           |
| Conditional Grant to Community Devt Assistants Non Wage                 | 5,037             | 5,036                   | 5,037             |
| Conditional Grant to PHC Salaries                                       | 2,840,889         | 2,580,138               | 3,441,571         |
| Conditional Grant to PHC- Non wage                                      | 196,255           | 196,255                 | 196,255           |
| Conditional Grant to Health Training Schools                            | 353,721           | 353,721                 | 471,628           |
| Conditional Grant to PAF monitoring                                     | 58,785            | 58,784                  | 58,785            |
| Conditional Grant to DSC Chairs' Salaries                               | 23,400            | 38,200                  | 24,523            |
| Conditional Grant to Agric. Ext Salaries                                | 109,214           | 59,019                  | 54,201            |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)        | 8,273             | 8,272                   | 8,273             |
| Conditional Grant to Functional Adult Lit                               | 19,886            | 19,884                  | 19,886            |
| Conditional Grant to SFG  | 296,015           | 296,015                 | 838,028           |
| Conditional Grant for NAADS   | 1,456,956         | 1,456,956               | 275,587           |
| Conditional transfers to Production and Marketing                       | 130,020           | 130,020                 | 122,960           |
| Conditional Grant to PHC - development                                  | 179,939           | 179,938                 | 179,921           |
| Conditional transfers to School Inspection Grant                        | 27,729            | 27,728                  | 43,719            |
| Sanitation and Hygiene  | 22,000            | 22,000                  | 22,000            |
| NAADS (Districts) - Wage  | 438,135           | 438,135                 | 354,845           |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 119,400           | 119,400                 | 129,399           |
| Conditional Grant to Tertiary Salaries                                  | 528,245           | 233,629                 | 528,245           |
| Conditional transfers to Special Grant for PWDs                         | 37,870            | 37,870                  | 37,870            |

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## Kabarole District

### A. Revenue Performance and Plans

| US\$ 000's  | 2013/14           |                         | 2014/15           |
|---|-------------------|-------------------------|-------------------|
|   | Approved Budget   | Receipts by End of June | Approved Budget   |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 126,360           | 130,485                 | 184,954           |
| Conditional transfers to DSC Operational Costs                                | 61,373            | 61,372                  | 61,373            |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 28,120            | 28,120                  | 28,120            |
| Conditional Transfers for Primary Teachers Colleges                           | 363,895           | 363,895                 | 491,414           |
| Conditional transfer for Rural Water  | 467,253           | 467,252                 | 467,253           |
| Conditional Grant to Women Youth and Disability Grant                         | 18,139            | 18,139                  | 18,139            |
| <b>2c. Other Government Transfers</b>   | <b>1,875,136</b>  | <b>1,920,239</b>        | <b>2,754,385</b>  |
| Youth livelihood programm   |                   | 440,137                 |                   |
| CAIIP   |                   | 0                       | 85,000            |
| LRDP  | 725,000           | 540,000                 | 451,904           |
| Roads maintenance- URF  | 1,140,136         | 930,102                 | 1,357,481         |
| UBOS  |                   | 0                       | 850,000           |
| UNEB  | 10,000            | 10,000                  | 10,000            |
| <b>3. Local Development Grant</b>   | <b>580,873</b>    | <b>580,874</b>          | <b>618,673</b>    |
| LGMSD (Former LGDP)   | 580,873           | 580,874                 | 618,673           |
| <b>4. Donor Funding</b>   | <b>1,131,890</b>  | <b>855,681</b>          | <b>1,081,890</b>  |
| Unicef  | 1,131,890         | 701,522                 | 1,081,890         |
| Donor Funding   |                   | 154,159                 |                   |
| <b>Total Revenues</b>   | <b>27,638,036</b> | <b>26,955,060</b>       | <b>31,779,784</b> |

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

##### (i) Locally Raised Revenues

Local revenue performance was much better compared to last financial year. The major sources where revenue was received included; licenses, fees and charges, rent and rates. High performance in the case of Lower local governments was as a result of a realistic assessment.

##### (ii) Central Government Transfers

Discretionary government transfers were at 76% and conditional government transfer was at 75 % by the third quarter. Major deviations were in salaries for tertiary education at and transfer of urban unconditional grant. On the other hand conditional transfers to secondary schools, primary schools tertiary institutions and unconditional grant wage received more than what was expected. These deviations cancelled each other resulting into total district revenue of 76%. It should be noted that the District does not have control on central government release and therefore it was difficult to ascertain the reason for these cases.

##### (iii) Donor Funding

Donor funding was mostly from UNICEF and Baylor. UNICEF sent slightly less than 100% of expected fund as at the end of March. This was because UNICEF reimburses funds depending on the absorption capacity as evidenced form utilization and accountability of funds but during the second and third quarter there was some money that had not been utilized resulting into less disbursement of funds.

#### Planned Revenues for 2014/15

##### (i) Locally Raised Revenues

The estimated local revenue for this financial year is slightly higher than that of last financial year. The increase by 80 million is as a result of town councils improvement in local revenue collection. Major sources are expected to be Local service tax, advertisement/ billboards, departmental revenue, inspection fees, local hotel tax, market charges, property related duties, application fees and business licences.

##### (ii) Central Government Transfers

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## A. Revenue Performance and Plans

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Central government estimates for this financial year have significantly changed. There has been an increase in school facilitation grant and a decrease in allocation of unconditional grant to the district. However, major sources include; Discretionary government transfers, conditional transfers, local development grants (LGMSDP) and other government transfers. The other government transfers include; UNEB money, UBOS census fund, road maintenance and Luwero Rwenzori Development grant. There is a significant decrease in Luwero Rwenzori Development fund due to the completion of the youth center which was in past years attracting a special grant as a presidential pledge.

### *(iii) Donor Funding*

Donor funding estimates have also remained as those of last financial year. Also the major donors remain UNICEF and Baylor.

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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>                            | <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>                       | 2,120,433              | 1,952,286                  | 3,253,551              |
| Transfer of District Unconditional Grant - Wage | 533,230                | 533,228                    | 1,831,099              |
| Conditional Grant to PAF monitoring             | 20,297                 | 20,917                     | 20,297                 |
| District Unconditional Grant - Non Wage         | 40,000                 | 95,144                     | 100,000                |
| Locally Raised Revenues                         | 190,294                | 199,412                    | 147,294                |
| Multi-Sectoral Transfers to LLGs                | 1,336,612              | 1,103,585                  | 1,154,861              |
| <i>Development Revenues</i>                     | 704,819                | 527,708                    | 243,878                |
| District Unconditional Grant - Non Wage         |                        | 0                          | 20,000                 |
| LGMSD (Former LGDP)                             | 220,854                | 254,928                    | 61,000                 |
| Locally Raised Revenues                         | 37,000                 | 18,500                     | 10,000                 |
| Multi-Sectoral Transfers to LLGs                | 23,182                 | 17,388                     | 152,878                |
| Other Transfers from Central Government         | 423,783                | 236,892                    |                        |
| <b>Total Revenues</b>                           | <b>2,825,252</b>       | <b>2,479,994</b>           | <b>3,497,429</b>       |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                        |                            |                        |
| <i>Recurrent Expenditure</i>                    | 2,120,433              | 1,952,158                  | 3,253,551              |
| Wage  | 1,290,124              | 1,062,366                  | 2,457,860              |
| Non Wage  | 830,309                | 889,793                    | 795,691                |
| <i>Development Expenditure</i>                  | 704,819                | 527,618                    | 243,878                |
| Domestic Development                            | 704,819                | 527,618                    | 243,878                |
| Donor Development                               | 0                      | 0                          | 0                      |
| <b>Total Expenditure</b>                        | <b>2,825,252</b>       | <b>2,479,776</b>           | <b>3,497,429</b>       |

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

The department will receive funding from two main sources; Central government and locally generated revenue. Out of the expected total revenue of 3.497 B illlion the departmet will use 2.459 billion for wages. The rest will be transfers to lower local government and non wage recurrent expenditure. The significant change in wage allocation is due to the general increase in the Ditric wae allocation.

#### (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: 1381 District and Urban Administration**



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## Workplan 1a: Administration

| Function, Indicator   | 2013/14                             |   | 2014/15                             |
|---|-------------------------------------|---|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| No. of computers, printers and sets of office furniture purchased       | 2                                   | 0                                       | 2                                   |
| No. (and type) of capacity building sessions undertaken                 | 4                                   | 8                                       | 6                                   |
| Availability and implementation of LG capacity building policy and plan |                                     | yes                                     | Yes                                 |
| %age of LG establish posts filled                                       | 80                                  | 0                                       | 80                                  |
| No. of monitoring visits conducted                                      | 6                                   | 0                                       | 4                                   |
| <b>Function Cost (US\$ '000)</b>  | <b>2,825,253</b>                    | <b>2,479,776</b>                        | <b>3,497,429</b>                    |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>2,825,253</b>                    | <b>2,479,776</b>                        | <b>3,497,429</b>                    |

### Planned Outputs for 2014/15

During the financial year 2014/15 the department of administration will aim at achieving sustainable Socio Economic development through efficient provision of quality services to the people of the district in conformity with the national policies and local priorities. To achieve the above the department will be guided by the following; Improving democracy and accountability in the district and lower local governments within the district, Supervising and coordinating the operations of various departments and lower local governments within the district, coordinate planning, management and development of the human resources of the district and recruit additional staff. These are in line with the departmental objectives in the approved five years district development plan.

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

In information management, some activities like information dissemination will be undertaken with the assistance of NGOs in terms of donating air time for radio programs. Website management will also attract funding from NGOs as a way of facilitating the districts function of Access to information by the public.

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

#### 1. Limited Local Revenue

The local Revenue base, especially taxes is still very low and this hampers some of the outputs that would otherwise be comfortably implemented.

#### 2. Payroll management challenges

Payment of salaries was decentralised and yet the District is not on IFMS.

#### 3. Staffing

There are critical staffing gaps in production, Natural resources and health departments.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buheesi sub county

### Cost Centre : Buheesi sub county

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

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## Workplan 1a: Administration

### Cost Centre : Buheesi sub county

| File Number                             | Staff Names      | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------|--------------|----------------------|---------------------|
| CR/D/10938                              | Rwabukuku Stella | Office Attendant | U8U          | 251,133              | 3,013,596           |
| CR/D/10703                              | Ndahura David    | Parish Chief     | U7U          | 360,468              | 4,325,616           |
| CR/D/10093                              | Tumusiime Elijah | Parish Chief     | U7U          | 396,990              | 4,763,880           |
| CR/D/11381                              | Mpanga James     | SAS              | U3 L         | 975,891              | 11,710,692          |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                  |              |                      | <b>23,813,784</b>   |

### Subcounty / Town Council / Municipal Division : Bukuuku Sub county

### Cost Centre : Bukuuku Sub county

| File Number                             | Staff Names         | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10782                              | Mwesige F Christine | Parish Chief              | U7U          | 396,990              | 4,763,880           |
| CR/D/10158                              | Baguma Joyce        | Parish Chief              | U7U          | 396,990              | 4,763,880           |
| Nil                                     | Kajumba Lilian .T.  | Senior Assistant Secretar | U3L          | 943,639              | 11,323,668          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                           |              |                      | <b>20,851,428</b>   |

### Subcounty / Town Council / Municipal Division : Busoro sub county

### Cost Centre : Busoro sub county

| File Number                             | Staff Names        | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------|--------------|----------------------|---------------------|
| CR/D/10138                              | Nyangoma Grace     | Office Attendant | U8U          | 251,133              | 3,013,596           |
| CR/D/10788                              | Kasami Christopher | Parish Chief     | U7U          | 353,225              | 4,238,700           |
| CR/D/10073                              | Businge Violet     | Parish Chief     | U7U          | 340,601              | 4,087,212           |
| CR/D/10041                              | Juliet M. Nanyonga | Parish Chief     | U7U          | 353,225              | 4,238,700           |
| CR/D/10701                              | Namutosi Josephine | Parish Chief     | U7U          | 340,601              | 4,087,212           |
| CR/D/11379                              | Kato Saad          | Sub County Chief | U3L          | 1,024,341            | 12,292,092          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                  |              |                      | <b>31,957,512</b>   |

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

### Cost Centre : Administration

| File Number | Staff Names    | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|------------------|--------------|----------------------|---------------------|
| CR/D/11676  | Kassami Ronald | Office Attendant | U8 U         | 251,133              | 3,013,596           |

# Vote: 513

Kabarole District

## Workplan 1a: Administration

### Cost Centre : Administration

| File Number                             | Staff Names           | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/110059                             | Member Vincent        | Driver            | U8 U         | 251,133              | 3,013,596           |
| CR/D/11651                              | Kichoncho Annet       | Office Typist     | U7 U         | 335,162              | 4,021,944           |
| CR/D/10162                              | Kwesiga Juliet        | Secretary/Steno   | U5 L         | 461,673              | 5,540,076           |
| CR/D/11188                              | Victor Jeremiah       | Office Supervisor | U5 U         | 551,977              | 6,623,724           |
| CR/D/11205                              | Bwango J. Smart       | SAS               | U3 L         | 951,261              | 11,415,132          |
| CR/D/11408                              | Mwirumubi Moses       | SAS               | U3 L         | 951,261              | 11,415,132          |
| CR/D/11416                              | Katusabe John Baptist | SAS               | U3L          | 975,891              | 11,710,692          |
| CR/D/10722                              | Bagambaki Peter       | SAS               | U3L          | 1,035,615            | 12,427,380          |
| CR/D/11406                              | Mwebesa Perez         | SAS               | U3L          | 1,024,341            | 12,292,092          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                   |              |                      | <b>81,473,364</b>   |

### Cost Centre : Administration - Human Resource

| File Number                             | Staff Names         | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/11197                              | Noiziroha Cissy     | Office Attendant       | U8 U         | 225,133              | 2,701,596           |
| CR/D/11417                              | Asaba Peter         | Office Attendant       | U8 U         | 251,133              | 3,013,596           |
| CR/D/10020                              | Kabasinguzi Stella  | Secretary/Steno        | U5 L         | 500,987              | 6,011,844           |
| CR/D/110063                             | Mwirumubi Elizabeth | Human Resource Officer | U3 L         | 943,639              | 11,323,668          |
| CR/D/11061                              | Kamuhanda Gideon    | PHRO                   | U2 L         | 1,267,740            | 15,212,880          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                        |              |                      | <b>38,263,584</b>   |

### Cost Centre : Administration - Information

| File Number                             | Staff Names          | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11663                              | Kabatemuzzi Beatrice | Office Attendant    | U8 U         | 227,504              | 2,730,048           |
| CR/D/11378                              | Nkwenge Lillian      | Information Officer | U4 L         | 758,050              | 9,096,600           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                     |              |                      | <b>11,826,648</b>   |

### Cost Centre : Administration - Procurement

| File Number | Staff Names              | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11506  | Sunday Patrick Kalyebara | Asst. Proc. Officer | U5 U         | 551,977              | 6,623,724           |
| CR/D/11507  | Kabanyaka Christine      | Proc. Officer       | U4 U         | 908,371              | 10,900,452          |

# Vote: 513 Kabarole District

## Workplan 1a: Administration

### Cost Centre : Administration - Procurement

| File Number                      | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) |             |             |              |                      | 17,524,176          |

### Cost Centre : Administration - Registry

| File Number                      | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/11677                       | Twikirize Babra    | Office Attendant       | U8 U         | 228,169              | 2,738,028           |
| CR/D/11129                       | Komuhendo Kasalina | Records Assistant      | U7 U         | 396,990              | 4,763,880           |
| CR/D/10019                       | Sanyu John Baptist | Records Assistant      | U7U          | 396,990              | 4,763,880           |
| CR/D/11033                       | Kabasambu Agnes    | Asst. Records Officer  | U5 L         | 500,987              | 6,011,844           |
| CR/D/11877                       | Kobwemi Tanazias   | Records Officer        | U4 L         | 611,984              | 7,343,808           |
| CR/D/11384                       | Ahaisibwe Ritah    | Senior Records Officer | U3 L         | 943,639              | 11,323,668          |
| Total Annual Gross Salary (Ushs) |                    |                        |              |                      | 36,945,108          |

### Subcounty / Town Council / Municipal Division : Hakibaale Sub county

### Cost Centre : Hakibale Sub county

| File Number                      | Staff Names       | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------|------------------|--------------|----------------------|---------------------|
| CR/D/11216                       | KARANGA ROBERT    | PARISH CHIEF     | U7 U         | 340,601              | 4,087,212           |
| CD/D11217                        | BALYEBUGA STEPHEN | PARISH CHIEF     | U7 U         | 375,523              | 4,506,276           |
| CR/D/10973                       | MASIKO GARD       | PARISH CHIEF     | U7 U         | 346,225              | 4,154,700           |
| CR/D/11633                       | BAJENJA KENNETH   | SUB COUNTY CHIEF | U4 L         | 656,197              | 7,874,364           |
| Total Annual Gross Salary (Ushs) |                   |                  |              |                      | 20,622,552          |

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

### Cost Centre : Kabonero Sub county

| File Number                      | Staff Names     | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|--------------|--------------|----------------------|---------------------|
| CR/D/11225                       | SABIITI PATRICK | PARISH CHIEF | U7 U         | 335,162              | 4,021,944           |
| CR/D/10819                       | MASIKO DOMINIC  | PARISH CHIEF | U7 U         | 335,162              | 4,021,944           |
| Total Annual Gross Salary (Ushs) |                 |              |              |                      | 8,043,888           |

### Subcounty / Town Council / Municipal Division : Karago town council

# Vote: 513 Kabarole District

## Workplan 1a: Administration

### Cost Centre : Karago town council

| File Number                             | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11726                              | Akora John               | Porter                   | U8 L         | 206,321              | 2,475,852           |
| CR/D/11686                              | Muhitane Samuel Kiiza    | Askari                   | U8 L         | 206,321              | 2,475,852           |
| CR/D/11685                              | Soro Mike                | Askari                   | U8 L         | 206,321              | 2,475,852           |
| CR/D/11674                              | Betty Tibakanya          | Office Attendant         | U8 U         | 228,624              | 2,743,488           |
| CR/D/11664                              | Karatunga Godfrey Raxton | Town Agent               | U7 L         | 300,756              | 3,609,072           |
| CR/D/11692                              | Kirungi Joanita          | Town Agent               | U7 L         | 300,756              | 3,609,072           |
| CR/D/11735                              | Rubega Thaddeus          | Town Agent               | U7 L         | 300,756              | 3,609,072           |
| CR/D/11665                              | Kahunde Harriet          | Office Typist            | U7 U         | 346,149              | 4,153,788           |
| CR/D/11670                              | Mawenu Charles           | Asst. Enforcement Office | U7 U         | 346,149              | 4,153,788           |
| CR/D/11684                              | Asiimwe Christine        | Asst. Records Officer    | U5 L         | 468,300              | 5,619,600           |
| CR/D/11059                              | Ndora R. Kagaba          | Town Clerk               | U2 L         | 1,292,026            | 15,504,312          |
| CR/D/11736                              | Karwani Robert           | Human Resource Officer   | U 4 L        | 634,091              | 7,609,092           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                          |              |                      | <b>58,038,840</b>   |

### Subcounty / Town Council / Municipal Division : Karambi Sub County

### Cost Centre : Karambi Sub County

| File Number                             | Staff Names     | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------|--------------|----------------------|---------------------|
| CR/D/10297                              | Emilly Kirabira | Parish Chief | U7U          | 353,225              | 4,238,700           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |              |              |                      | <b>4,238,700</b>    |

### Subcounty / Town Council / Municipal Division : Karangura Sub county

### Cost Centre : Karangura Sub County

| File Number                             | Staff Names      | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-----------------|--------------|----------------------|---------------------|
| CR/D/10196                              | KABAROKOLE MARY  | PARISH CHIEF    | U7U          | 360,468              | 4,325,616           |
| CR/D/11018                              | KABAKOMA MAUREEN | SUBCOUNTY CHIEF | U3 L         | 954,261              | 11,451,132          |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                 |              |                      | <b>15,776,748</b>   |

### Subcounty / Town Council / Municipal Division : Kasenda Sub County

# Vote: 513 Kabarole District

## Workplan 1a: Administration

### Cost Centre : Kasenda Sub County

| File Number                      | Staff Names     | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|--------------|--------------|----------------------|---------------------|
| CR/D/10822                       | Sabiiti Ronald  | Parish Chief | U7 U         | 340,601              | 4,087,212           |
| CR/D/10808                       | Nyaduru Peter   | Parish Chief | U7 U         | 396,990              | 4,763,880           |
| CR/D/11                          | Rwekunisa Simon | SAS          | U3 L         | 1,024,341            | 12,292,092          |
| Total Annual Gross Salary (Ushs) |                 |              |              |                      | <b>21,143,184</b>   |

### Subcounty / Town Council / Municipal Division : Kateebwa Sub County

### Cost Centre : Kateebwa Sub County

| File Number                      | Staff Names         | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|--------------|--------------|----------------------|---------------------|
| CR/D/11219                       | Kimanywenda Adoniah | Parish Chief | U7 U         | 340,601              | 4,087,212           |
| CR/D/10823                       | Isembutto John      | Parish Chief | U7 U         | 346,149              | 4,153,788           |
| Total Annual Gross Salary (Ushs) |                     |              |              |                      | <b>8,241,000</b>    |

### Subcounty / Town Council / Municipal Division : Kibiito Sub County

### Cost Centre : Kibiito Sub County

| File Number                      | Staff Names          | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10564                       | Kanyunyuzi Evelyne   | Office Attendant          | U8 U         | 237,358              | 2,848,296           |
| CR/D/11401                       | Birungi Judith       | Office Typist             | U7 U         | 335,162              | 4,021,944           |
| CR/D/11133                       | Musobozi Christopher | Parish Chief              | U7 U         | 396,990              | 4,763,880           |
| CR/D/10806                       | Nyakatura Vincent    | Parish Chief              | U7 U         | 396,990              | 4,763,880           |
| CR/D/11679                       | Kahunde Stella       | Senior Assistant Secretar | U3 L         | 943,639              | 11,323,668          |
| Total Annual Gross Salary (Ushs) |                      |                           |              |                      | <b>27,721,668</b>   |

### Subcounty / Town Council / Municipal Division : Kibiito T/Council

### Cost Centre : Kibiito T/Council

| File Number | Staff Names          | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|------------------|--------------|----------------------|---------------------|
| CR/D/11620  | Kaakyo Jane          | Porter           | U8 L         | 206,321              | 2,475,852           |
| CR/D/11715  | Kisogho Jeremiah     | Askari           | U8 L         | 206,321              | 2,475,852           |
| CR/D/11714  | Bwambale Henry       | Askari           | U8 L         | 206,321              | 2,475,852           |
| CR/D/11617  | Amanyire Christopher | Office Attendant | U8 U         | 226,517              | 2,718,204           |

# Vote: 513 Kabarole District

## Workplan 1a: Administration

### Cost Centre : Kibiito T/Council

| File Number                             | Staff Names             | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/11615                              | Runyunyuzi Stephen      | Town Agent             | U7 L         | 300,756              | 3,609,072           |
| CR/D/11711                              | Aliganyira Fortunate    | Town Agent             | U7 L         | 300,756              | 3,609,072           |
| CR/D/11712                              | Besigye Aggrey          | Town Agent             | U7 L         | 300,756              | 3,609,072           |
| CR/D/11623                              | Harriet Kajumba Jenny   | Office Typist          | U7 L         | 340,601              | 4,087,212           |
| CR/D/11713                              | Mugabe Bandukubi Robert | Town Agent             | U7 L         | 300,756              | 3,609,072           |
| CR/D/11710                              | Twesige Charles         | Town Agent             | U7L          | 300,756              | 3,609,072           |
| CR/D/11738                              | Bwambale Uzia           | Human Resource officer | U4 L         | 634,091              | 7,609,092           |
| CR/D/11612                              | Nyamugo Francis         | Town Clerk             | U2 L         | 1,316,314            | 15,795,768          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                        |              |                      | <b>55,683,192</b>   |

### Subcounty / Town Council / Municipal Division : Kicwamba Sub county

### Cost Centre : Kicwamba Sub county

| File Number                             | Staff Names        | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------|--------------|----------------------|---------------------|
| CR/D/10190                              | Kadooma Mostafa    | Office Attendant | U8 U         | 251,133              | 3,013,596           |
| CR/D/10914                              | Mpuga James        | Parish Chief     | U7 U         | 353,225              | 4,238,700           |
| CR/D/10673                              | Kabatete Christine | Parish Chief     | U7U          | 353,225              | 4,238,700           |
| CR/D/11383                              | Kwiocwiny Gladys   | SAS              | U3 L         | 975,891              | 11,710,692          |
| CR/D/11227                              | Kamanyire Patrick  | Parish Chief     | U 7U         | 353,225              | 4,238,700           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                  |              |                      | <b>27,440,388</b>   |

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

### Cost Centre : Kijura Town Council

| File Number | Staff Names     | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/11691  | Kitumba Irene   | Town Agent              | U7 L         | 293,421              | 3,521,052           |
| CR/D/11691  | Kabahaguzi Jane | Town Agent              | U7 L         | 293,421              | 3,521,052           |
| CR/D/11690  | Olimi Patrick   | Town Agent              | U7 L         | 293,421              | 3,521,052           |
| CR/D/11700  | Bwambale Alex   | Assistant Records       | U5L          | 461,673              | 5,540,076           |
| CR/D/11728  | Kato Everest    | Human Resource. Officer | U4L          | 634,091              | 7,609,092           |
| CR/D/11628  | Tusiime Miriam  | Office typist           | U 7 U        | 340,601              | 4,087,212           |

# Vote: 513 Kabarole District

## Workplan 1a: Administration

### Cost Centre : Kijura Town Council

| File Number                             | Staff Names        | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------|--------------|----------------------|---------------------|
| CR/D/11870                              | Byarugaba Josephat | Town Agent       | U 7L         | 293,421              | 3,521,052           |
| CR/D/11696                              | Nyakoojo Paul      | Askali           | U 8 L        | 202,521              | 2,430,252           |
| CR/D/11695                              | Kansiime Irene     | Porter           | U 8 L        | 202,521              | 2,430,252           |
| CR/D/11904                              | Kahangwe Fred      | Driver           | U 8 U        | 227,504              | 2,730,048           |
| CR/D/11694                              | Tuhaise Roselyne   | Office Attendant | U 8 U        | 227,504              | 2,730,048           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                  |              |                      | <b>41,641,188</b>   |

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

### Cost Centre : Kiko Town Council

| File Number                             | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11675                              | Karamagi Charles    | Office Attendant         | U8U          | 228,624              | 2,743,488           |
| CR/D/11905                              | Solomon Musana      | Driver                   | U8U          | 227,504              | 2,730,048           |
| CR/D///672                              | Kobugabe Harriet    | Porter                   | U8U          | 202,521              | 2,430,252           |
| CR/D/11666                              | Kobusinge Monica    | Office Typist            | U7 U         | 340,601              | 4,087,212           |
| CR/D/11671                              | Twesigye Valentine  | Asst. Enforcement Office | U7U          | 340,601              | 4,087,212           |
| CR/D/11737                              | Otafiire Ariho Amon | Town Agent               | U7U          | 293,421              | 3,521,052           |
| CR/D/11734                              | Kabahuma Sarah      | Town Agent               | U7U          | 293,421              | 3,521,052           |
| CR/D/11732                              | Gift Proscovia      | Town Agent               | U7U          | 293,421              | 3,521,052           |
| CR/D/10793                              | Kirungi Margaret    | Town Agent               | U7U          | 293,421              | 3,521,052           |
| CR/D/11729                              | Birungi Evelyne     | Personnel                | U4 U         | 656,197              | 7,874,364           |
| CR/D/11206                              | Kamara William      | Town Clerk (Principal To | U 2 L        | 1,292,026            | 15,504,312          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>53,541,096</b>   |

### Subcounty / Town Council / Municipal Division : Kisomoro Sub county

### Cost Centre : Kisomoro Sub county

| File Number | Staff Names      | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|------------------|--------------|----------------------|---------------------|
| Nil1        | Bagonza Robert   | Office Attendant | U8 U         | 251,133              | 3,013,596           |
| Nil1        | Sabiiti James    | Parish Chief     | U7 U         | 340,601              | 4,087,212           |
| Nil1        | Rwabwogo Godfrey | Parish Chief     | U7 U         | 340,601              | 4,087,212           |



# Vote: 513 Kabarole District

## Workplan 1a: Administration

### Cost Centre : Kisomoro Sub county

| File Number                             | Staff Names            | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------------|--------------|----------------------|---------------------|
| Nil1                                    | Kasaija Kadoma Charles | Senior Assistant Secretar | U3 L         | 1,024,341            | 12,292,092          |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                           |              |                      | <b>23,480,112</b>   |

### Subcounty / Town Council / Municipal Division : Mugusu Sub county

### Cost Centre : Mugusu Sub county

| File Number                             | Staff Names        | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------|--------------|----------------------|---------------------|
| CR/D/10796                              | Komunjumba Alice   | Office attendant | U8U          | 241,860              | 2,902,320           |
| CR/D/10043                              | Kabasweka Rose     | Parish chief     | U7U          | 346,149              | 4,153,788           |
| CR/D/11154                              | Kyaligonza Moses   | Parish chief     | U7U          | 375,523              | 4,506,276           |
| CR/D/11212                              | kairumba Nkoba Joe | Agric Officer    | U4(SC)       | 1,123,114            | 13,477,368          |
| CR/D/10057                              | Mwesige Michael    | SAS              | U3L          | 1,035,615            | 12,427,380          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                  |              |                      | <b>37,467,132</b>   |

### Subcounty / Town Council / Municipal Division : Rubona Town council

### Cost Centre : Rubona Town council

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| Nil1                                    | Raymond Ategeka    | Porter                 | U8 L         | 206,321              | 2,475,852           |
| Nil1                                    | Josephat Muhesi    | Askari                 | U8 L         | 206,321              | 2,475,852           |
| Nil1                                    | Elly Kyamukire     | Askari                 | U8 L         | 206,321              | 2,475,852           |
| Nil1                                    | Sylvia Komuhendo   | Office Attendant       | U8 U         | 218,197              | 2,618,364           |
| Nil1                                    | Phiona Kukunda     | Ward Agent             | U7 L         | 300,756              | 3,609,072           |
| Nil1                                    | Daphine Kobusinge  | Ward Agent             | U7 L         | 300,756              | 3,609,072           |
| Nil1                                    | Elizabeth Mulungi  | Ward Agent             | U7 L         | 293,421              | 3,521,052           |
| Nil1                                    | Oliver Peace       | office Typist          | U7 U         | 346,149              | 4,153,788           |
| Nil1                                    | Amos Turyamushanga | Records Assistant      | U5 L         | 468,300              | 5,619,600           |
| Nil1                                    | Baker Busobozi     | Human Resource Officer | U4 L         | 656,197              | 7,874,364           |
| Nil1                                    | Stephen Rubaihayo  | Town Clerk             | U2 L         | 1,292,026            | 15,504,312          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>53,937,180</b>   |

### Subcounty / Town Council / Municipal Division : Ruteete Sub county

# Vote: 513 Kabarole District

## Workplan 1a: Administration

### Cost Centre : Ruteete Sub county

| File Number                             | Staff Names     | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|------------------|--------------|----------------------|---------------------|
| CR/D/10189                              | Jenet Kunihira  | Office Attendant | U8U          | 232,954              | 2,795,448           |
| CR/D/11131                              | Peter Musinguzi | Parish Chief     | U7U          | 375,523              | 4,506,276           |
| CR/D/11680                              | Stephen Birungi | Sub County Chief | U3L          | 954,261              | 11,451,132          |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                  |              |                      | <b>18,752,856</b>   |

### Subcounty / Town Council / Municipal Division : Rwimi Sub County

### Cost Centre : Rwimi Sub County

| File Number                             | Staff Names       | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11226                              | Mugisa Richard    | Parish Chief              | U7 U         | 346,149              | 4,153,788           |
| CR/D/1128                               | Mwirumubi Stephen | Parish Chief              | U7 U         | 346,149              | 4,153,788           |
| Nil                                     | Mugabe Robert     | Senior Assistant Secretar | U3 L         | 943,639              | 11,323,668          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                           |              |                      | <b>19,631,244</b>   |

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

### Cost Centre : Rwimi Town Council

| File Number                             | Staff Names              | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/11619                              | Agaba Joseph             | Porter                 | U8 L         | 202,521              | 2,430,252           |
| CR/D/11723                              | Bitalikumara Enock       | Askari                 | U8 L         | 206,321              | 2,475,852           |
| CR/D/11722                              | Munoli Philly            | Askari                 | U8 L         | 206,321              | 2,475,852           |
| CR/D/11618                              | Nabakooza Mary           | Office Attendant       | U8 U         | 228,624              | 2,743,488           |
| CR/D/11903                              | Meni Ibrahim             | Driver                 | U8 U         | 228,624              | 2,743,488           |
| CR/D/11721                              | Kikora Dorothy           | Town Agent             | U7 L         | 301,289              | 3,615,468           |
| CR/D/11616                              | Nyesiga Emmy             | Town Agent             | U7 L         | 301,289              | 3,615,468           |
| CR/D/11719                              | Okwiri R.Fred            | Town Agent             | U7 L         | 301,289              | 3,615,468           |
| CR/D/11631                              | Kabayaga Gertrude        | Office Typist          | U7 U         | 346,149              | 4,153,788           |
| CR/D/11727                              | Kobusinge Annet          | Human Resource Officer | U4 L         | 634,091              | 7,609,092           |
| CR/D/11613                              | NuweAbigaba John Patrick | Town Clerk             | U2 L         | 1,316,314            | 15,795,768          |
| CR/D/11720                              | Mugume B.Johnson         | Town Agent             | U 7 L        | 301,289              | 3,615,468           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                        |              |                      | <b>54,889,452</b>   |

# Vote: 513 Kabarole District

## Workplan 1a: Administration

|  |                    |
|--|--------------------|
| <b>Total Annual Gross Salary (Ushs) - Administration</b> | <b>812,946,024</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>                       | 738,230                | 679,807                    | 618,164                |
| Transfer of District Unconditional Grant - Wage | 234,819                | 234,820                    | 234,819                |
| Conditional Grant to PAF monitoring             | 23,488                 | 22,979                     | 23,488                 |
| District Unconditional Grant - Non Wage         | 181,235                | 199,860                    | 44,933                 |
| Locally Raised Revenues                         | 87,510                 | 48,008                     | 77,510                 |
| Multi-Sectoral Transfers to LLGs                | 211,177                | 174,140                    | 237,414                |
| <i>Development Revenues</i>                     | 24,643                 | 2,022                      | 10,600                 |
| Multi-Sectoral Transfers to LLGs                | 4,043                  | 2,022                      |                        |
| District Unconditional Grant - Non Wage         | 20,600                 | 0                          | 10,600                 |
| <b>Total Revenues</b>                           | <b>762,873</b>         | <b>681,829</b>             | <b>628,764</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                        |                            |                        |
| <i>Recurrent Expenditure</i>                    | 738,230                | 679,207                    | 618,164                |
| Wage  | 234,819                | 234,820                    | 234,819                |
| Non Wage  | 503,410                | 444,387                    | 383,345                |
| <i>Development Expenditure</i>                  | 24,643                 | 2,022                      | 10,600                 |
| Domestic Development                            | 24,643                 | 2,022                      | 10,600                 |
| Donor Development                               | 0                      | 0                          | 0                      |
| <b>Total Expenditure</b>                        | <b>762,873</b>         | <b>681,229</b>             | <b>628,764</b>         |

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

The department plans to raise 638.7 Million during the financial year , 234.8 million for wage, 20.6million for devt and 383.3 million for non wage (Expenditure on non wage will include payment of court fines and other related costs) . The expected revenue is less than last year's estimate because of the general reduction in District non wage allocation from central government.

### (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: 513 Kabarole 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                   | 30/6/2012                           | 30/6/2014                               | 30/6/2014                           |
| Date of Approval of the Annual Workplan to the Council              | 15/8/2013                           | 15/06/2014                              | 15/6/2014                           |
| Date for presenting draft Budget and Annual workplan to the Council | 15/6/2013                           | 15/06/2013                              |                                     |
| Value of LG service tax collection                                  | 67                                  | 75000000                                | 400000000                           |
| Value of Hotel Tax Collected  | 30                                  | 60000000                                | 200000000                           |
| Value of Other Local Revenue Collections                            | 200                                 | 90000000                                | 900000000                           |
| Date for submitting annual LG final accounts to Auditor General     |                                     | 16/6/2014                               | 30/9/2014                           |
| <b>Function Cost (US\$ '000)</b>                                    | <b>762,872</b>                      | <b>681,229</b>                          | <b>628,764</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                                | <b>762,872</b>                      | <b>681,229</b>                          | <b>628,764</b>                      |

### Planned Outputs for 2014/15

The District Finance department major intervention during the financial year will be to ensure that the District generates local revenue from various sources mainly tendering out of local markets, rent from 2 commercial buildings, fees and licenses from sub counties trading and businesses among other sources. Also the department will put efforts to collect all royalties from the line ministry. Unconditional Grants and Conditional Grants will continue to be accessed and reported against. The department will also ensure that UNICEF funds and other donor funds are effectively utilized and financial reports submitted in time. In achieving all the above the major key activities will include preparation of the final accounts for 2013/14, preparation and maintenance of books of accounts on monthly basis of 2014/15, preparation of the District Budget 2015/16, revenue enhancement through sensitization and lobbying for more funding from line ministries and Donor partners

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

The department does not get direct off budget support from NGO's and central government

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

#### 1. Poor local revenue base

The low local revenue base makes it difficult for the department to have enough resources for operation. This is further aggravated by the high level of district indebtedness due to court cases

#### 2. Lack of enough personnel

Lack of Senior Account assistants in some subcounties and means of transport

#### 3. Poor storage facilities for financial documents

Sub counties do not have place of accommodation, computers and photocopiers, which make storage and production of vital reports difficult.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buheesi sub county

# Vote: 513 Kabarole District

## Workplan 2: Finance

### Cost Centre : Buheesi sub county

| File Number                             | Staff Names        | Staff Title    | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------|--------------|----------------------|---------------------|
| CR/D/10064                              | Kazoba Chris Kaija | Sub Accountant | U5U          | 500,987              | 6,011,844           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                |              |                      | <b>6,011,844</b>    |

### Subcounty / Town Council / Municipal Division : Bukuuku Sub county

### Cost Centre : Bukuuku Sub county

| File Number                             | Staff Names    | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11189                              | Asiimwe Edison | Senior Accounts Assistan | U5U          | 508,678              | 6,104,136           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                          |              |                      | <b>6,104,136</b>    |

### Subcounty / Town Council / Municipal Division : Busoro sub county

### Cost Centre : Busoro sub county

| File Number                             | Staff Names     | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------|--------------|----------------------|---------------------|
| CR/D/11110                              | Harriet Tunyina | SAA         | U5U          | 570,569              | 6,846,828           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |             |              |                      | <b>6,846,828</b>    |

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

### Cost Centre : Finance department

| File Number | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10485  | Mugowa Christopher   | Driver                   | U8 U         | 251,133              | 3,013,596           |
| CR/D/10022  | Kajumba Jolly        | Office Typist            | U7 U         | 396,990              | 4,763,880           |
| CR/D/11396  | Kasekya Arthur Water | Stores Assistant         | U7 U         | 335,162              | 4,021,944           |
| CR/D/11655  | Nakazibwe Lydia      | Accounts Assistant       | U5 U         | 502,769              | 6,033,228           |
| CR/D/10288  | Bonabaana Hilda      | Senior Accounts Assistan | U5 U         | 570,569              | 6,846,828           |
| CR/D/10538  | Nakakande Annet      | Senior Accounts Assistan | U5 U         | 516,936              | 6,203,232           |
| CR/D/10087  | Kateeba Grace        | Senior Accounts Assistan | U5 U         | 625,319              | 7,503,828           |
| CR/D/11138  | Barungi Simon        | Senior Accounts Assistan | U5U          | 625,319              | 7,503,828           |
| CR/D/11638  | Kirungi Annet Pamela | Accountant               | U4U          | 861,012              | 10,332,144          |
| CR/D/10049  | Basaba W. Samuel     | Senior Accountant        | U3U          | 1,182,627            | 14,191,524          |
| CR/D/10050  | Kalinzi Brian        | Senior Finance Officer   | U3U          | 1,182,627            | 14,191,524          |

# Vote: 513 Kabarole District

## Workplan 2: Finance

### Cost Centre : Finance department

| File Number                      | Staff Names  | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/10095                       | Nkojo Robert | Chief Finance Officer | U1E U        | 1,806,553            | 21,678,636          |
| Total Annual Gross Salary (Ushs) |              |                       |              |                      | 106,284,192         |

### Subcounty / Town Council / Municipal Division : Hakibaale Sub county

### Cost Centre : Hakibale Sub county

| File Number                      | Staff Names  | Staff Title    | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------|----------------|--------------|----------------------|---------------------|
| CR/D/10092                       | KAYONDO SETH | SUB ACCOUNTANT | U5U          | 570,569              | 6,846,828           |
| Total Annual Gross Salary (Ushs) |              |                |              |                      | 6,846,828           |

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

### Cost Centre : Kabonero Sub county

| File Number                      | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11657                       | KADONGO DERRICK | ACCOUNTS ASSISTAN | U5U          | 502,769              | 6,033,228           |
| Total Annual Gross Salary (Ushs) |                 |                   |              |                      | 6,033,228           |

### Subcounty / Town Council / Municipal Division : Karago town council

### Cost Centre : Karago town council

| File Number                      | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11658                       | Mukwenda Patrick      | Senior Accounts Assistan | U5L          | 508,678              | 6,104,136           |
| CR/D/11660                       | Kamara Apollo Roberts | Senior Treasurer         | U3L          | 1,035,615            | 12,427,380          |
| Total Annual Gross Salary (Ushs) |                       |                          |              |                      | 18,531,516          |

### Subcounty / Town Council / Municipal Division : Karambi Sub County

### Cost Centre : Karambi Sub County

| File Number                      | Staff Names      | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/10129                       | Katabazi M. John | Senior Accounts Asst. | U5U          | 542,955              | 6,515,460           |
| Total Annual Gross Salary (Ushs) |                  |                       |              |                      | 6,515,460           |

### Subcounty / Town Council / Municipal Division : Karangura Sub county

# Vote: 513 Kabarole District

## Workplan 2: Finance

### Cost Centre : Karangura Sub County

| File Number                      | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11789                       | KUNIHARA CHARLES | ACCOUNTS ASSISTAN | U7U          | 360,468              | 4,325,616           |
| Total Annual Gross Salary (Ushs) |                  |                   |              |                      | <b>4,325,616</b>    |

### Subcounty / Town Council / Municipal Division : Kasenda Sub County

### Cost Centre : Kasenda Sub County

| File Number                      | Staff Names | Staff Title    | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|----------------|--------------|----------------------|---------------------|
| CR/D/10069                       | Manyindo    | Sub Accountant | U5U          | 561,184              | 6,734,208           |
| Total Annual Gross Salary (Ushs) |             |                |              |                      | <b>6,734,208</b>    |

### Subcounty / Town Council / Municipal Division : Kateebwa Sub County

### Cost Centre : Kateebwa Sub County

| File Number                      | Staff Names      | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|----------------------|--------------|----------------------|---------------------|
| CR/D/11112                       | Karamagi Anthony | Senior Accounts Asst | U5U          | 524,111              | 6,289,332           |
| Total Annual Gross Salary (Ushs) |                  |                      |              |                      | <b>6,289,332</b>    |

### Subcounty / Town Council / Municipal Division : Kibiito Sub County

### Cost Centre : Kibiito Sub County

| File Number                      | Staff Names   | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10172                       | Birara Silver | Senior Accounts Assistan | U5U          | 625,319              | 7,503,828           |
| Total Annual Gross Salary (Ushs) |               |                          |              |                      | <b>7,503,828</b>    |

### Subcounty / Town Council / Municipal Division : Kibiito T/Council

### Cost Centre : Kibiito T/Council

| File Number                      | Staff Names     | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|------------------|--------------|----------------------|---------------------|
| CR/D/                            | Isagara Andrew  | S.A.A            | U5U          | 625,319              | 7,503,828           |
| CR/D/11622                       | Chance K.George | Senior Treasurer | U3U          | 1,035,615            | 12,427,380          |
| Total Annual Gross Salary (Ushs) |                 |                  |              |                      | <b>19,931,208</b>   |

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

# Vote: 513 Kabarole District

## Workplan 2: Finance

### Cost Centre : Kijura Town Council

| File Number                      | Staff Names      | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|------------------|--------------|----------------------|---------------------|
| CR/D/10088                       | Mutegeki Godfrey | Senior Treasurer | U3U          | 1,049,871            | 12,598,452          |
| Total Annual Gross Salary (Ushs) |                  |                  |              |                      | <b>12,598,452</b>   |

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

#### Cost Centre : Kiko Town Council

| File Number                      | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11654                       | Ruhweza Patrick     | Senior Accounts Assistan | U5U          | 508,678              | 6,104,136           |
| CR/D/11661                       | Kitalengwa Beatrice | Senior Treasurer         | U3U          | 1,064,353            | 12,772,236          |
| Total Annual Gross Salary (Ushs) |                     |                          |              |                      | <b>18,876,372</b>   |

### Subcounty / Town Council / Municipal Division : Kisomoro Sub county

#### Cost Centre : Kisomoro Sub county

| File Number                      | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| Nil1                             | Musiime Jim Rogers | Senior Accounts Assistan | U5U          | 580,146              | 6,961,752           |
| Total Annual Gross Salary (Ushs) |                    |                          |              |                      | <b>6,961,752</b>    |

### Subcounty / Town Council / Municipal Division : Mugusu Sub county

#### Cost Centre : Mugusu Sub county

| File Number                      | Staff Names     | Staff Title    | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|----------------|--------------|----------------------|---------------------|
| CR/D/10108                       | Rusoke Geoffrey | Sub accountant | U5U          | 508,678              | 6,104,136           |
| Total Annual Gross Salary (Ushs) |                 |                |              |                      | <b>6,104,136</b>    |

### Subcounty / Town Council / Municipal Division : Rubona Town council

#### Cost Centre : Rubona Town council

| File Number                      | Staff Names      | Staff Title   | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|---------------|--------------|----------------------|---------------------|
| Nil1                             | Wilson Kumalirwa | Sen. Acc Asst | U5U          | 625,319              | 7,503,828           |
| Nil1                             | Richard Kwemara  | Sen Treasurer | U3U          | 1,134,674            | 13,616,088          |
| Total Annual Gross Salary (Ushs) |                  |               |              |                      | <b>21,119,916</b>   |



# Vote: 513 Kabarole District

## Workplan 2: Finance

**Subcounty / Town Council / Municipal Division : Ruteete Sub county**

**Cost Centre : Ruteete Sub county**

| File Number                             | Staff Names     | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10105                              | Betty Katimbale | Senior Accounts Assistan | U5U          | 525,436              | 6,305,232           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                          |              |                      | <b>6,305,232</b>    |

**Subcounty / Town Council / Municipal Division : Rwimi Sub County**

**Cost Centre : Rwimi Sub County**

| File Number                             | Staff Names  | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/11829                              | Mugume Davis | Senior Accounts Asst. | U5L          | 531,111              | 6,373,332           |
| <b>Total Annual Gross Salary (Ushs)</b> |              |                       |              |                      | <b>6,373,332</b>    |

**Subcounty / Town Council / Municipal Division : Rwimi Town Council**

**Cost Centre : Rwimi Town Council**

| File Number                                       | Staff Names    | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|------------------|--------------|----------------------|---------------------|
| CR/D/10115  | Nyakaana Norah | Senior Treasurer | U3U          | 1,049,879            | 12,598,548          |
| <b>Total Annual Gross Salary (Ushs)</b>           |                |                  |              |                      | <b>12,598,548</b>   |
| <b>Total Annual Gross Salary (Ushs) - Finance</b> |                |                  |              |                      | <b>298,895,964</b>  |

## Workplan 3: Statutory Bodies

### (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>                               | 814,085         | 820,328             | 1,162,728       |
| Conditional transfers to Councillors allowances and E:  | 119,400         | 119,400             | 129,399         |
| Conditional transfers to DSC Operational Costs          | 61,373          | 61,372              | 61,373          |
| Conditional transfers to Salary and Gratuity for LG ele | 126,360         | 130,485             | 184,954         |
| District Unconditional Grant - Non Wage                 | 65,387          | 126,673             | 65,387          |
| Conditional Grant to PAF monitoring                     | 4,000           | 3,888               | 4,000           |
| Multi-Sectoral Transfers to LLGs                        | 219,584         | 164,688             | 498,512         |
| Conditional Grant to DSC Chairs' Salaries               | 23,400          | 38,200              | 24,523          |
| Transfer of District Unconditional Grant - Wage         | 35,914          | 35,916              | 35,914          |
| Locally Raised Revenues                                 | 130,546         | 111,586             | 130,546         |
| Conditional transfers to Contracts Committee/DSC/PA     | 28,120          | 28,120              | 28,120          |

# Vote: 513 Kabarole District

## Workplan 3: Statutory Bodies

|   |                |                |                  |
|---|----------------|----------------|------------------|
| <b>Total Revenues</b>                         | <b>814,085</b> | <b>820,328</b> | <b>1,162,728</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                |                |                  |
| <i>Recurrent Expenditure</i>                  | <i>814,085</i> | <i>820,187</i> | <i>1,162,728</i> |
| Wage  | 185,674        | 185,627        | 251,876          |
| Non Wage                                      | 628,411        | 634,560        | 910,853          |
| <i>Development Expenditure</i>                | <i>0</i>       | <i>0</i>       | <i>0</i>         |
| Domestic Development                          | 0              | 0              | 0                |
| Donor Development                             | 0              | 0              | 0                |
| <b>Total Expenditure</b>                      | <b>814,085</b> | <b>820,187</b> | <b>1,162,728</b> |

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

The department expects to receive 1.162 Billion, of which shs 251 million is for salaries and wages and shs 910 million for recurrent expenditure. The biggest percentage of funds will go towards payment of Ex-Gratia and councilors monthly allowance, Statutory bodies such as DSC,PAC ,Land board and contracts committee will consume shs 82.3 million. The estimates for this financial year is higher than the previous year budget because of the increase in number of lower local government which are expected to start 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> |
| <b>Function: 1382 Local Statutory Bodies</b>                               |  |  |  |
| No. of land applications (registration, renewal, lease extensions) cleared | 3000                                       | 850  | 1000                                       |
| No. of LG PAC reports discussed by Council                                 | 4  | 1  | 4  |
| No. of Land board meetings   | 36   | 8  | 12   |
| No. of Auditor Generals queries reviewed per LG                            | 99   | 99   | 0  |
| <b>Function Cost (US\$ '000)</b>   | <b>814,084</b>                             | <b>820,187</b>                                 | <b>1,162,729</b>                           |
| <b>Cost of Workplan (US\$ '000):</b>                                       | <b>814,084</b>                             | <b>820,187</b>                                 | <b>1,162,729</b>                           |

### Planned Outputs for 2014/15

During the financial year, the District Council has planned to hold 6 council meetings, 36 standing committee meetings with finance committee sitting every month, 8 contracts committee sittings, 10 PAC committee meetings, 42 DEC meetings, 28 DSC sittings, 12 land board sittings and 48 quarterly monitoring visits in the rural subcounties.

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

There is no major NGO that has come up to fund activities under Council

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

#### 1. Limited funding

Local revenue performance is still low and this has led to 20 percent which is the mandatory figure for council being insufficient.

#### 2. Lack of enough transport

# Vote: 513 Kabarole District

## Workplan 3: Statutory Bodies

There is no reliable means of transport for the office of the chairperson, the speaker and clerk to council

### 3. Failure to elect local council 1 chairpersons

Lak of elected local council chairpersons at village level

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buheesi sub county

#### Cost Centre : Buheesi sub county

| File Number                      | Staff Names | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|-------------------|--------------|----------------------|---------------------|
| CR/D455557                       | Semu Massa  | Chairperson LCIII | LC3          | 300,000              | 3,600,000           |
| Total Annual Gross Salary (Ushs) |             |                   |              |                      | 3,600,000           |

### Subcounty / Town Council / Municipal Division : Bukuuku sub county

#### Cost Centre : Bukuuku sub county

| File Number                      | Staff Names  | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------|-------------------|--------------|----------------------|---------------------|
| CR/D4555515                      | P Rwankwenge | Chairperson LCIII |              |                      |                     |
| Total Annual Gross Salary (Ushs) |              |                   |              |                      |                     |

### Subcounty / Town Council / Municipal Division : Busoro sub county

#### Cost Centre : Busoro sub county

| File Number                      | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------|-------------------|--------------|----------------------|---------------------|
| CR/D4555517                      | Johhn Kusemererwa | Chairperson LCIII |              |                      |                     |
| Total Annual Gross Salary (Ushs) |                   |                   |              |                      |                     |

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

#### Cost Centre : Council and Statutory Bodies

| File Number | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/10031  | Asaba Ismail     | Office attendant  | U8 U         | 251,133              | 3,013,596           |
| CR/D/11401  | Birungi John     | Driver            | U8 U         | 251,133              | 3,013,596           |
| CR/D/10294  | Kiiza Charles    | Driver            | U8 U         | 251,133              | 3,013,596           |
| CR/D/11392  | Rwitanga Anable  | Office Typist     | U7 U         | 391,334              | 4,696,008           |
| CR/D/11199  | Bonabana Doureen | Records Assistant | U7 U         | 360,468              | 4,325,616           |

# Vote: 513 Kabarole District

## Workplan 3: Statutory Bodies

### Cost Centre : Council and Statutory Bodies

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| CR/D/11645                              | Komurubuga Teopista | Secretary/Steno    | U5 L         | 468,300              | 5,619,600           |
| CR/D/100533                             | Mainuka Viola       | Personal Secretary | U4 L         | 758,050              | 9,096,600           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>32,778,612</b>   |

### Cost Centre : Statutory bodies

| File Number                             | Staff Names        | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------|--------------|----------------------|---------------------|
| CR/D4555529                             | Matsipa Masika     | DEC_Member           | LC5          | 600,000              | 7,200,000           |
| CR/D4555524                             | Mugabo clovis      | District speaker     | LC5          | 700,000              | 8,400,000           |
| CR/D4555525                             | Rwabuhinga Richard | District chairperson | LC5          | 2,000,000            | 24,000,000          |
| CR/D4555528                             | Florence Kadoma    | DEC_Member           | LC5          | 600,000              | 7,200,000           |
| CR/D4555527                             | Kyorampe stella    | DEC_Member           | LC5          | 600,000              | 7,200,000           |
| CR/D4555526                             | Ikagobya Moses     | Vice chairperson     | LC5          | 1,000,000            | 12,000,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                      |              |                      | <b>66,000,000</b>   |

### Subcounty / Town Council / Municipal Division : Hakibaale sub county

### Cost Centre : Hakibaale sub county

| File Number                             | Staff Names    | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------------|--------------|----------------------|---------------------|
| CR/D4555518                             | Businge Edison | Chairperson LCIII | LC3          | 300,000              | 3,600,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                   |              |                      | <b>3,600,000</b>    |

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

### Cost Centre : Kabonero

| File Number                             | Staff Names    | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------------|--------------|----------------------|---------------------|
| CR/D455556                              | Alozio Bagamba | Chairperson LCIII | LC3          | 300,000              | 3,600,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                   |              |                      | <b>3,600,000</b>    |

### Subcounty / Town Council / Municipal Division : Karambi sub county

### Cost Centre : Karambi sub county

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

# Vote: 513 Kabarole District

## Workplan 3: Statutory Bodies

### Cost Centre : Karambi sub county

| File Number                      | Staff Names    | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|-------------------|--------------|----------------------|---------------------|
| CR/D4555519                      | Kagoro emanuel | Chairperson LCIII | LC3          | 300,000              | 3,600,000           |
| Total Annual Gross Salary (Ushs) |                |                   |              |                      | <b>3,600,000</b>    |

### Subcounty / Town Council / Municipal Division : Karangura sub county

### Cost Centre : Karangura sub county

| File Number                      | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|-------------------|--------------|----------------------|---------------------|
| CR/D4555520                      | Yositus Musoroza | Chairperson LCIII | LC3          | 300,000              | 3,600,000           |
| Total Annual Gross Salary (Ushs) |                  |                   |              |                      | <b>3,600,000</b>    |

### Subcounty / Town Council / Municipal Division : Kasenda sub county

### Cost Centre : Kasenda sub county

| File Number                      | Staff Names   | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|-------------------|--------------|----------------------|---------------------|
| CR/D4555521                      | Katuramu Deus | Chairperson LCIII | LC3          | 300,000              | 3,600,000           |
| Total Annual Gross Salary (Ushs) |               |                   |              |                      | <b>3,600,000</b>    |

### Subcounty / Town Council / Municipal Division : Kateebwa sub county

### Cost Centre : Kateebwa sub county

| File Number                      | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|-------------------|--------------|----------------------|---------------------|
| CR/D4555526                      | Mistafa Byakufa | Chairperson LCIII | LC3          | 300,000              | 3,600,000           |
| Total Annual Gross Salary (Ushs) |                 |                   |              |                      | <b>3,600,000</b>    |

### Subcounty / Town Council / Municipal Division : Kibiito sub county

### Cost Centre : Kibiito sub county

| File Number                      | Staff Names    | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|-------------------|--------------|----------------------|---------------------|
| CR/D455558                       | Sunday Muhamad | Chairperson LCIII | LC3          | 300,000              | 3,600,000           |
| Total Annual Gross Salary (Ushs) |                |                   |              |                      | <b>3,600,000</b>    |

### Subcounty / Town Council / Municipal Division : Kibiito T/Council

# Vote: 513 Kabarole District

## Workplan 3: Statutory Bodies

### Cost Centre : Kibiito town council

| File Number                      | Staff Names | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|-------------------|--------------|----------------------|---------------------|
| CR/D455559                       | Tugwezire G | Chairperson LCIII | LC3          | 300,000              | 3,600,000           |
| Total Annual Gross Salary (Ushs) |             |                   |              |                      | <b>3,600,000</b>    |

### Subcounty / Town Council / Municipal Division : Kicwamba sub county

### Cost Centre : Kicwamba sub county

| File Number                      | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|-------------------|--------------|----------------------|---------------------|
| CR/D4555522                      | Businge Charles | Chairperson LCIII | LC3          | 300,000              | 3,600,000           |
| Total Annual Gross Salary (Ushs) |                 |                   |              |                      | <b>3,600,000</b>    |

### Subcounty / Town Council / Municipal Division : Kijura town council

### Cost Centre : Kijura town council

| File Number                      | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|-------------------|--------------|----------------------|---------------------|
| CR/D4555523                      | Manyindo nayera | Chairperson LCIII | LC3          | 300,000              | 3,600,000           |
| Total Annual Gross Salary (Ushs) |                 |                   |              |                      | <b>3,600,000</b>    |

### Subcounty / Town Council / Municipal Division : Kisomoro sub county

### Cost Centre : Rubona town council

| File Number                      | Staff Names  | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------|-------------------|--------------|----------------------|---------------------|
| CR/D4555511                      | Akugizibwe G | Chairperson LCIII | LC3          | 300,000              | 3,600,000           |
| Total Annual Gross Salary (Ushs) |              |                   |              |                      | <b>3,600,000</b>    |

### Subcounty / Town Council / Municipal Division : Mugusu sub county

### Cost Centre : Mugusu sub county

| File Number                      | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------|-------------------|--------------|----------------------|---------------------|
| CR/D4555525                      | Waako Christopher | Chairperson LCIII | LC3          | 300,000              | 3,600,000           |
| Total Annual Gross Salary (Ushs) |                   |                   |              |                      | <b>3,600,000</b>    |

### Subcounty / Town Council / Municipal Division : Rubona town council

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## Workplan 3: Statutory Bodies

### Cost Centre : Rwimi sub county

| File Number                      | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|-------------------|--------------|----------------------|---------------------|
| CR/D4555512                      | Musinguzi Peter | Chairperson LCIII | LC3          | 300,000              | 3,600,000           |
| Total Annual Gross Salary (Ushs) |                 |                   |              |                      | 3,600,000           |

### Subcounty / Town Council / Municipal Division : Ruteete sub county

### Cost Centre : Ruteete sub county

| File Number                      | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|-------------------|--------------|----------------------|---------------------|
| CR/D4555524                      | Baaguma H. Spear | Chairperson LCIII | LC3          | 300,000              | 3,600,000           |
| Total Annual Gross Salary (Ushs) |                  |                   |              |                      | 3,600,000           |

### Subcounty / Town Council / Municipal Division : Rwimi sub county

### Cost Centre : Rwimi town council

| File Number                      | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|-------------------|--------------|----------------------|---------------------|
| CR/D4555513                      | Kangwagye Moses | Chairperson LCIII | LC3          | 300,000              | 3,600,000           |
| Total Annual Gross Salary (Ushs) |                 |                   |              |                      | 3,600,000           |

### Subcounty / Town Council / Municipal Division : Rwimi town council

### Cost Centre : Rwimi Town council

| File Number   | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------------|--------------|----------------------|---------------------|
| CR/D4555514   | Ngomayondi Abel | Chairperson LCIII | LC3          | 300,000              | 3,600,000           |
| Total Annual Gross Salary (Ushs)                    |                 |                   |              |                      | 3,600,000           |
| Total Annual Gross Salary (Ushs) - Statutory Bodies |                 |                   |              |                      | 159,978,612         |

## 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                                | 960,967         | 887,662             | 779,037         |
| Conditional transfers to Production and Marketing | 130,020         | 130,020             | 122,960         |
| District Unconditional Grant - Non Wage           | 6,160           | 1,600               | 6,160           |
| Locally Raised Revenues                           | 31,684          | 13,132              | 31,684          |
| NAADS (Districts) - Wage                          | 438,135         | 438,135             | 354,845         |

# Vote: 513 Kabarole District

## Workplan 4: Production and Marketing

|   |                  |                  |                  |
|---|------------------|------------------|------------------|
| Transfer of District Unconditional Grant - Wage | 209,187          | 209,188          | 209,187          |
| Multi-Sectoral Transfers to LLGs                | 36,567           | 36,568           |                  |
| Conditional Grant to Agric. Ext Salaries        | 109,214          | 59,019           | 54,201           |
| <b>Development Revenues</b>                     | <b>1,487,956</b> | <b>1,484,956</b> | <b>297,087</b>   |
| Donor Funding                                   | 4,000            | 1,000            | 21,500           |
| Conditional Grant for NAADS                     | 1,456,956        | 1,456,956        | 275,587          |
| Multi-Sectoral Transfers to LLGs                | 27,000           | 27,000           |                  |
| <b>Total Revenues</b>                           | <b>2,448,923</b> | <b>2,372,618</b> | <b>1,076,124</b> |

### B: Breakdown of Workplan Expenditures:

|                                |                  |                  |                  |
|--------------------------------|------------------|------------------|------------------|
| <b>Recurrent Expenditure</b>   | <b>960,967</b>   | <b>886,424</b>   | <b>779,037</b>   |
| Wage                           | 741,452          | 731,008          | 658,162          |
| Non Wage                       | 219,516          | 155,417          | 120,875          |
| <b>Development Expenditure</b> | <b>1,487,956</b> | <b>1,484,913</b> | <b>297,087</b>   |
| Domestic Development           | 1,456,956        | 1,483,913        | 275,587          |
| Donor Development              | 31,000           | 1,000            | 21,500           |
| <b>Total Expenditure</b>       | <b>2,448,923</b> | <b>2,371,337</b> | <b>1,076,124</b> |

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

The department expects to receive a total of 1.076 Billion during the financial year. The estimate is lower than that of the previous financial year because of the decrease in unconditional grant which affected the allocations. The reduction in production and marketing grant and the failure by LLG to have enough funds to invest in the department. In addition there has been a significant decrease in NAADS allocation due to the shift in implementation strategy of NAADS activities. Despite the decrease in conditional grants from central government Local revenue and unconditional grant still contribute a very small percentage of the expected fund.

### (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 functional Sub County Farmer Forums           | 24                                  | 24                                      | 24                                  |
| No. of technologies distributed by farmer type       | 24920                               | 0                                       | 2500                                |
| No. of farmers accessing advisory services           | 41400                               | 41400                                   | 42000                               |
| No. of farmer advisory demonstration workshops       | 2944                                | 24                                      | 3000                                |
| No. of farmers receiving Agriculture inputs          | 41400                               | 1500                                    | 2300                                |
| <b>Function Cost (US\$ '000)</b>                     | <b>1,895,091</b>                    | <b>1,914,452</b>                        | <b>630,432</b>                      |
| <b>Function: 0182 District Production Services</b>   |                                     |   |                                     |



# Vote: 513 Kabarole 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                                     |                                     | 24                                      | 24                                  |
| No. of livestock vaccinated   | 85000                               | 85000                                   | 125000                              |
| No of plant clinics/mini laboratories constructed (PRDP)                          | 4                                   | 2                                       |                                     |
| No of livestock by types using dips constructed                                   | 3650                                | 5000                                    | 5650                                |
| No. of livestock by type undertaken in the slaughter slabs                        | 1500                                | 2500                                    | 2000                                |
| No. of fish ponds constructed and maintained                                      | 4                                   | 4                                       | 4                                   |
| No. of fish ponds stocked   | 6                                   | 1                                       | 6                                   |
| Quantity of fish harvested  | 1200                                | 300                                     | 1200                                |
| Number of anti vermin operations executed quarterly                               | 22                                  | 0                                       |                                     |
| No. of parishes receiving anti-vermin services                                    | 77                                  | 0                                       |                                     |
| No. of tsetse traps deployed and maintained                                       | 500                                 | 125                                     | 65                                  |
| <b>Function Cost (US\$ '000)</b>  | <b>545,433</b>                      | <b>446,185</b>                          | <b>403,925</b>                      |
| <b>Function: 0183 District Commercial Services</b>                                |                                     |   |                                     |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)      | 16                                  | 4                                       | 16                                  |
| No. and name of new tourism sites identified                                      | 15                                  | 2                                       | 5                                   |
| No. of opportunities identified for industrial development                        | 6                                   | 1                                       | 6                                   |
| No. of producer groups identified for collective value addition support           | 15                                  | 4                                       | 5                                   |
| No. of value addition facilities in the district                                  | 15                                  | 0                                       | 15                                  |
| A report on the nature of value addition support existing and needed              | Yes                                 | yes                                     | yes                                 |
| No. of Tourism Action Plans and regulations developed                             | 96                                  | 24                                      | 72                                  |
| No of awareness radio shows participated in                                       | 550                                 | 2                                       | 24                                  |
| No. of trade sensitisation meetings organised at the district/Municipal Council   | 5                                   | 4                                       | 5                                   |
| No of businesses inspected for compliance to the law                              | 200                                 | 50                                      | 200                                 |
| No of businesses issued with trade licenses                                       | 100                                 | 100                                     | 800                                 |
| No. of producers or producer groups linked to market internationally through UEPB | 50                                  | 14                                      | 30                                  |
| No. of market information reports disseminated                                    | 50                                  | 13                                      | 15                                  |
| No of cooperative groups supervised   | 20                                  | 3                                       | 20                                  |
| No. of cooperative groups mobilised for registration                              | 20                                  | 224                                     | 100                                 |
| No. of cooperatives assisted in registration                                      | 20                                  | 24                                      | 200                                 |
| No. of tourism promotion activities mainstreamed in district development plans    | 4                                   | 1                                       | 4                                   |
| <b>Function Cost (US\$ '000)</b>  | <b>8,400</b>                        | <b>10,700</b>                           | <b>41,767</b>                       |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>2,448,923</b>                    | <b>2,371,337</b>                        | <b>1,076,124</b>                    |

### Planned Outputs for 2014/15

The major outputs of the department during the next financial year will be support of 42,000 farmers in the whole district with accessing from Advisory services from NAADS, 2300 farmers receiving agricultural inputs from NAADS, 22 farmer fora supported and facilitated to operate, 2,944 demonstrations against pest and disease set up in

# Vote: 513 Kabarole District

## Workplan 4: Production and Marketing

the district, 24,920 farmer group meetings held, 5000 heads of cattle regularly dipped, 125,000 livestock vaccinated against immunisable diseases disease surveillance conducted, 6000 kilograms of fish harvested in the established fish ponds in the entire district, and 65 tsetse traps laid. All communities mobilized and sensitized to restore food security and increase household income. Develop a NAADS/Production website. The department will also organise, the District agriculture conference and the district trade show including recognising the best farmers and their sub counties

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

SATNET, BRAC, Kabarole research center Care International, SNV, HiVes save lives heifer international are some of NGOs that operate in the District to pattern up with Kabarole District Local Government to Address the challenges faced in the production sector, the central government extends hands in the control of disease outbreaks.

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

#### 1. Under funding

The funds provided are insufficient to control current diseases prevalent in the livestock and crop sector

#### 2. Under staffing

The production sector is heavily understaffed and unable to control the challenges facing the department in the fields of farmer empowerment and disease control in both livestock and crops

#### 3. Out dated equipment and poor remuneration

the vehicles in the department are too old and inefficient to enable fast movement as desired in some activities like disease control, poor remuneration has led to exodus of young energetic personnel from the department, the remaining are demotivated

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buheesi sub county

#### Cost Centre : Buheesi sub county

| File Number                             | Staff Names        | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-----------------|--------------|----------------------|---------------------|
| CR/D/10552                              | Businge Deo Silver | Asst Vet Doctor | U5SC         | 806,919              | 9,683,028           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                 |              |                      | <b>9,683,028</b>    |

#### Cost Centre : NAADS

| File Number                             | Staff Names   | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|------------------------|--------------|----------------------|---------------------|
| CRD/D20014                              | NYAKOOJO PAUL | SNC_Buheesi sub county | SNC(SC)      | 1,050,000            | 12,600,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |               |                        |              |                      | <b>12,600,000</b>   |

### Subcounty / Town Council / Municipal Division : Bukuuku Sub county

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## Workplan 4: Production and Marketing

### Cost Centre : Bukuuku Sub county

| File Number                             | Staff Names      | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-----------------------|--------------|----------------------|---------------------|
| Nil                                     | Akatukwasa Jirah | Service Provider Crop | sp           | 750,000              | 9,000,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                       |              |                      | <b>9,000,000</b>    |

### Cost Centre : NAADS

| File Number                             | Staff Names    | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-----------------------|--------------|----------------------|---------------------|
| CRD/D20005                              | MWESIGWA JAMES | SNC_Bukuuku sub count |              |                      |                     |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                       |              |                      |                     |

### Subcounty / Town Council / Municipal Division : Busoro sub county

### Cost Centre : NAADS

| File Number                             | Staff Names   | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|-----------------------|--------------|----------------------|---------------------|
| CRD/D20007                              | ASIIMWE YUSTA | SNC_Busoro sub county |              |                      |                     |
| <b>Total Annual Gross Salary (Ushs)</b> |               |                       |              |                      |                     |

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

### Cost Centre : NAADS

| File Number                             | Staff Names          | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| CRD/D20015                              | ASABA CHARLES        | SNC_Mugusu sub county  | SNC(SC)      | 1,050,000            | 12,600,000          |
| CRD/D20024                              | SABIITI GEORGE WILLI | SNC_East division      | SNC(SC)      | 1,050,000            | 12,600,000          |
| CR/D10449                               | Kazigati Grace       | District NAADS Cordina | SNC(SC)      | 2,706,000            | 32,472,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                        |              |                      | <b>57,672,000</b>   |

### Cost Centre : Production Department

| File Number | Staff Names       | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|----------------------|--------------|----------------------|---------------------|
| CR/D11293   | Kabahenda Teddy   | Office attendant     | U8 U         | 251,133              | 3,013,596           |
| CR/D11398   | Bahati Abu        | Driver               | U8 U         | 228,628              | 2,743,536           |
| CR/D10549   | Kabyemera Suzario | Driver               | U8 U         | 251,133              | 3,013,596           |
| CR/D10529   | Mugabo Tom        | Driver               | U8 U         | 251,133              | 3,013,596           |
| CR/D10524   | Bazirake B. Deus  | Entomology Assistant | U7 U         | 396,990              | 4,763,880           |

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## Workplan 4: Production and Marketing

### Cost Centre : Production Department

| File Number                             | Staff Names           | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D10581                               | Abyongere Moses       | Fiheries assistant         | U7 U         | 346,149              | 4,153,788           |
| CR/D10458                               | Tibakanya Immaculate  | Office typist              | U7 U         | 383,333              | 4,599,996           |
| CR/D10575                               | Ongom Sam             | Assistant commercial offi  | U6L          | 427,675              | 5,132,100           |
| CR/D10580                               | Isingoma Balinda Sam  | Assistant commercial offi  | U5L          | 500,987              | 6,011,844           |
| CR/D10475                               | Bahizi Peninah        | Agriculture officer        | U4SC         | 1,197,636            | 14,371,632          |
| CR/D11649                               | Baguma Brian James    | Fisheries Officer          | U4SC         | 1,196,439            | 14,357,268          |
| CR/D10558                               | Dr. Abigaba Salvatory | Vetirinary officer         | U4SC         | 1,196,439            | 14,357,268          |
| CR/D11220                               | Mugume Kabango John   | Senior commercial office   | U3L          | 1,035,615            | 12,427,380          |
| CR/D11152                               | Mugume B. Amos        | Principal Agriculture offi | U2SC         | 2,153,986            | 25,847,832          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                            |              |                      | <b>117,807,312</b>  |

### Subcounty / Town Council / Municipal Division : Hakibaale Sub county

### Cost Centre : Hakibale Sub county

| File Number                             | Staff Names      | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------|--------------|----------------------|---------------------|
| Nil1                                    | MUTUMWA BAZIRIYO | SERVICE PROVIDER |              | 900,000              | 10,800,000          |
| CR/D/10541                              | BUSIINGE MICHEAL | ASST VET OFFICER |              | 806,919              | 9,683,028           |
| Nil1                                    | KAGORO JULIUS    | SERVICE PROVIDER |              | 750,000              | 9,000,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                  |              |                      | <b>29,483,028</b>   |

### Cost Centre : NAADS

| File Number                             | Staff Names         | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| CRD/D20006                              | AKUGIZIBWE CHRISTIN | SNC_Hakibaale sub cont | SNC(SC)      | 1,050,000            | 12,600,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                        |              |                      | <b>12,600,000</b>   |

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

### Cost Centre : NAADS

| File Number                             | Staff Names         | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------|--------------|----------------------|---------------------|
| CRD/D20020                              | TWESIGE CHRISTOPHER | SNC_Kabonero | SN(SC)       | 1,050,000            | 12,600,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |              |              |                      | <b>12,600,000</b>   |

# Vote: 513 Kabarole District

## Workplan 4: Production and Marketing

**Subcounty / Town Council / Municipal Division : Karago town council**

**Cost Centre : NAADS**

| File Number                             | Staff Names  | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|----------------------|--------------|----------------------|---------------------|
| CRD/D20013                              | KAAHWA TEDDY | SNC_Karago town coun | SNC(SC)      | 1,050,000            | 12,600,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |              |                      |              |                      | <b>12,600,000</b>   |

**Subcounty / Town Council / Municipal Division : Karambi Sub County**

**Cost Centre : Karambi Sub County**

| File Number                             | Staff Names             | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10580                              | Samuel Isingoma Balinda | Asst. Commercial Officer | U5L          | 500,987              | 6,011,844           |
| CR/D/10160                              | Fredrick R. Mabiiho     | Veterenary Asst.         | U5SC         | 806,919              | 9,683,028           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>15,694,872</b>   |

**Cost Centre : NAADS**

| File Number                             | Staff Names       | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-----------------------|--------------|----------------------|---------------------|
| CRD/D20011                              | KATUSIIME ROSELYN | SNC_Karambi sub count | SNC(SC)      | 1,050,000            | 12,600,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                       |              |                      | <b>12,600,000</b>   |

**Subcounty / Town Council / Municipal Division : Karangura sub county**

**Cost Centre : NAADS**

| File Number                             | Staff Names         | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| CRD/D20003                              | ISINGOMA FRED BAKER | SNC-Karangura sub coun | SNC(SC)      | 1,050,000            | 12,600,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                        |              |                      | <b>12,600,000</b>   |

**Subcounty / Town Council / Municipal Division : Kasenda sub county**

**Cost Centre : NAADS**

| File Number                             | Staff Names    | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-----------------------|--------------|----------------------|---------------------|
| CRD/D20009                              | MWEBAZE EDWARD | SNC_Kasenda sub count | SNC(SC)      | 1,050,000            | 12,600,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                       |              |                      | <b>12,600,000</b>   |

**Subcounty / Town Council / Municipal Division : Kateebwa sub county**

# Vote: 513

Kabarole District

## Workplan 4: Production and Marketing

### Cost Centre : NAADS

| File Number                      | Staff Names    | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|-----------------------|--------------|----------------------|---------------------|
| CRD/D20023                       | MAATE K JOSEPH | SNC_Katebwa sub count | SN(SC)       | 1,050,000            | 12,600,000          |
| Total Annual Gross Salary (Ushs) |                |                       |              |                      | <b>12,600,000</b>   |

### Subcounty / Town Council / Municipal Division : Kibiito Sub County

### Cost Centre : Kibiito Sub County

| File Number                      | Staff Names               | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/10470                       | Kabanyoro Veronica Mutaba | Assistant Agricultural Off | U5SC         | 806,919              | 9,683,028           |
| CR/D/11211                       | Basaliza Ephraim          | Veterenary officer         | U4SC         | 1,196,439            | 14,357,268          |
| Total Annual Gross Salary (Ushs) |                           |                            |              |                      | <b>24,040,296</b>   |

### Cost Centre : NAADS

| File Number                      | Staff Names         | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| CRD/D20018                       | TWESIGE CHRISTOPHER | SNC_Kibiito sub county | SNC(SC)      | 1,050,000            | 12,600,000          |
| Total Annual Gross Salary (Ushs) |                     |                        |              |                      | <b>12,600,000</b>   |

### Subcounty / Town Council / Municipal Division : Kibiito T/Council

### Cost Centre : NAADS

| File Number                      | Staff Names   | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|-----------------------|--------------|----------------------|---------------------|
| CRD/D20019                       | GOLOLA ROGERS | SNC_Kibiito town coun | SNC(SC)      | 1,050,000            | 12,600,000          |
| Total Annual Gross Salary (Ushs) |               |                       |              |                      | <b>12,600,000</b>   |

### Subcounty / Town Council / Municipal Division : Kicwamba sub county

### Cost Centre : NAADS

| File Number                      | Staff Names  | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------|-----------------------|--------------|----------------------|---------------------|
| CRD/D20004                       | KASAIJA JOHN | SNC_Kicwamba sub cunt | SNC(SC)      | 1,050,000            | 12,600,000          |
| Total Annual Gross Salary (Ushs) |              |                       |              |                      | <b>12,600,000</b>   |

### Subcounty / Town Council / Municipal Division : Kijura town council

# Vote: 513

Kabarole District

## Workplan 4: Production and Marketing

### Cost Centre : NAADS

| File Number                      | Staff Names         | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|------------------------|--------------|----------------------|---------------------|
| CRD/D20012                       | ATUHEIRE JOHN BOSCO | SNC_Kijura town counci | SNC(SC)      | 1,050,000            | 12,600,000          |
| Total Annual Gross Salary (Ushs) |                     |                        |              |                      | <b>12,600,000</b>   |

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

### Cost Centre : NAADS

| File Number                      | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|---------------------|--------------|----------------------|---------------------|
| CRD/D20010                       | AMANYIRE JOACHIM | SNC_Kiko sub county | SNC(SC)      | 1,050,000            | 12,600,000          |
| Total Annual Gross Salary (Ushs) |                  |                     |              |                      | <b>12,600,000</b>   |

### Subcounty / Town Council / Municipal Division : Kisomoro Sub county

### Cost Centre : Kisomoro Sub county

| File Number                      | Staff Names       | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------|----------------------------|--------------|----------------------|---------------------|
| Nil1                             | Businge Deo       | Assistant Veterinary Offi  | U5SC         | 806,911              | 9,682,932           |
| Nil1                             | Balikuraira Gerry | Assistant Agricultural Off | U5SC         | 806,911              | 9,682,932           |
| Total Annual Gross Salary (Ushs) |                   |                            |              |                      | <b>19,365,864</b>   |

### Cost Centre : NAADS

| File Number                      | Staff Names    | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|-----------------------|--------------|----------------------|---------------------|
| CRD/D20017                       | WEBALE DOMINIC | SNC_Kisomoro sub coun | SNC(SC)      | 1,050,000            | 12,600,000          |
| Total Annual Gross Salary (Ushs) |                |                       |              |                      | <b>12,600,000</b>   |

### Subcounty / Town Council / Municipal Division : Mugusu Sub county

### Cost Centre : Mugusu Sub county

| File Number                      | Staff Names    | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|--------------------|--------------|----------------------|---------------------|
| CR/D/11146                       | Kasande Julius | Veterinary officer | U4SC         | 1,196,439            | 14,357,268          |
| Total Annual Gross Salary (Ushs) |                |                    |              |                      | <b>14,357,268</b>   |

### Subcounty / Town Council / Municipal Division : Rubona town council

# Vote: 513 Kabarole District

## Workplan 4: Production and Marketing

### Cost Centre : NAADS

| File Number                             | Staff Names     | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|----------------------|--------------|----------------------|---------------------|
| CRD/D20016                              | KABAHENDA YUSTA | SNC_Rubona town coun | SNC(SC)      | 1,050,000            | 12,600,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                      |              |                      | <b>12,600,000</b>   |

### Subcounty / Town Council / Municipal Division : Ruteete sub county

### Cost Centre : NAADS

| File Number                             | Staff Names       | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| CRD/D20008                              | CHRIS HUM KISEMBO | SNC_Ruteete sub county | SNC(SC)      | 1,050,000            | 12,600,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                        |              |                      | <b>12,600,000</b>   |

### Cost Centre : Ruteete Sub county

| File Number                             | Staff Names    | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/10491                              | Grace Kyomya   | Assistant Agriculture Offi | U5SC         | 806,919              | 9,683,028           |
| CR/D/10569                              | Justus Kugonza | Assistant veterinary offic | U5SC         | 806,919              | 9,683,028           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                            |              |                      | <b>19,366,056</b>   |

### Subcounty / Town Council / Municipal Division : Rwimi sub county

### Cost Centre : NAADS

| File Number                             | Staff Names  | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|----------------------|--------------|----------------------|---------------------|
| CRD/D20021                              | MONDAY PETER | SNC_Rwimi sub county | SNC(SC)      | 1,050,000            | 12,600,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |              |                      |              |                      | <b>12,600,000</b>   |

### Cost Centre : Rwimi Sub County

| File Number                             | Staff Names      | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------|--------------|----------------------|---------------------|
| CR/D/10546                              | Rwabuheesi G. W. | Veterenary Asst. | U5SC         | 806,919              | 9,683,028           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                  |              |                      | <b>9,683,028</b>    |

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



# Vote: 513

Kabarole District

## Workplan 4: Production and Marketing

### Cost Centre : NAADS

| File Number                             | Staff Names   | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|----------------------|--------------|----------------------|---------------------|
| CRD/D20022                              | MAGEZI WILSON | SNC_Rwiimi town coun | SNC(SC)      | 1,050,000            | 12,600,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |               |                      |              |                      | <b>12,600,000</b>   |

### Cost Centre : Rwimi Town Council

| File Number                             | Staff Names    | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------|--------------|----------------------|---------------------|
| Nil1                                    | Kunihira seedi | AASP        |              | 750,000              | 9,000,000           |
| Nil1                                    | Aganyira Felix | AASP        |              | 750,000              | 9,000,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |             |              |                      | <b>18,000,000</b>   |

### Subcounty / Town Council / Municipal Division : South division

### Cost Centre : NAADS

| File Number                             | Staff Names | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|--------------------|--------------|----------------------|---------------------|
| CRD/D20026                              | LINDA RYCE  | SNC_South division | SNC(SC)      | 1,050,000            | 12,600,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |             |                    |              |                      | <b>12,600,000</b>   |

### Subcounty / Town Council / Municipal Division : West division

### Cost Centre : NAADS

| File Number  | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|---------------------|-------------------|--------------|----------------------|---------------------|
| CRD/D20025   | AKUGIZIBWE CHRISTIN | SNC_West division | SNC(SC)      | 1,050,000            | 12,600,000          |
| <b>Total Annual Gross Salary (Ushs)</b>                            |                     |                   |              |                      | <b>12,600,000</b>   |
| <b>Total Annual Gross Salary (Ushs) - Production and Marketing</b> |                     |                   |              |                      | <b>596,152,752</b>  |

## Workplan 5: Health

### (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                        | 3,654,157       | 3,557,013           | 4,180,241       |
| Other Transfers from Central Government   |                 | 179,711             |                 |
| Conditional Grant to NGO Hospitals        | 449,161         | 449,160             | 449,161         |
| Conditional Grant to PHC- Non wage        | 196,255         | 196,255             | 196,255         |
| Conditional Grant to PHC Salaries         | 2,840,889       | 2,580,138           | 3,441,571       |

# Vote: 513 Kabarole District

## Workplan 5: Health

|   |                  |                  |                  |
|---|------------------|------------------|------------------|
| District Unconditional Grant - Non Wage         | 23,548           | 23,661           | 23,550           |
| Multi-Sectoral Transfers to LLGs                | 74,662           | 74,664           |                  |
| Transfer of District Unconditional Grant - Wage | 49,424           | 49,424           | 49,424           |
| Locally Raised Revenues                         | 20,218           | 4,000            | 20,280           |
| <b>Development Revenues</b>                     | <b>681,451</b>   | <b>766,923</b>   | <b>626,551</b>   |
| Conditional Grant to PHC - development          | 179,939          | 179,938          | 179,921          |
| Donor Funding                                   | 446,630          | 574,916          | 446,630          |
| Multi-Sectoral Transfers to LLGs                | 16,057           | 12,069           |                  |
| Other Transfers from Central Government         | 38,825           | 0                |                  |
| <b>Total Revenues</b>                           | <b>4,335,608</b> | <b>4,323,937</b> | <b>4,806,792</b> |

## B: Breakdown of Workplan Expenditures:

|                                |                  |                  |                  |
|--------------------------------|------------------|------------------|------------------|
| <b>Recurrent Expenditure</b>   | <b>3,654,157</b> | <b>3,526,243</b> | <b>4,180,241</b> |
| Wage                           | 2,890,313        | 2,717,917        | 2,890,313        |
| Non Wage                       | 763,844          | 808,326          | 1,289,928        |
| <b>Development Expenditure</b> | <b>681,451</b>   | <b>717,788</b>   | <b>626,551</b>   |
| Domestic Development           | 234,821          | 143,900          | 179,921          |
| Donor Development              | 446,630          | 573,888          | 446,630          |
| <b>Total Expenditure</b>       | <b>4,335,608</b> | <b>4,244,031</b> | <b>4,806,792</b> |

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

The department expects to receive money for NGO Hospitals and lower health facilities amounting to shs: 449 M, We also expect to receive PHC non wage amounting to 196M, then PHC development funds amounting to 179M. shs 2.890 billion will be spent on wages and Donors will contribute Shs 446.6 million. The increase in departmental allocation is due to an increase in PHC wage grant to the District.

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

| Function, Indicator | 2013/14                             |   | 2014/15                             |
|---------------------|-------------------------------------|---|-------------------------------------|
|                     | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |

Function: 0881 Primary Healthcare

# Vote: 513 Kabarole District

## Workplan 5: Health

| Function, Indicator   | 2013/14                             |   | 2014/15                             |
|---|-------------------------------------|---|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| No of maternity wards constructed   | 10                                  | 3                                       | 4                                   |
| No of maternity wards rehabilitated   | 0                                   | 2                                       | 2                                   |
| No of maternity wards constructed (PRDP)  |                                     | 2                                       |                                     |
| No of OPD and other wards constructed   |                                     | 2                                       |                                     |
| No of OPD and other wards rehabilitated   |                                     | 2                                       |                                     |
| No of theatres constructed  | 2                                   | 0                                       |                                     |
| No of healthcentres constructed   | 1                                   | 6                                       | 1                                   |
| No of healthcentres rehabilitated   | 1                                   | 1                                       |                                     |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. |                                     | 3822                                    |                                     |
| No. and proportion of deliveries in the District/General hospitals                                    |                                     | 35                                      |                                     |
| Number of total outpatients that visited the District/ General Hospital(s).                           |                                     | 7566                                    |                                     |
| Number of inpatients that visited the NGO hospital facility   | 7068                                | 3822                                    | 7010                                |
| No. and proportion of deliveries conducted in NGO hospitals facilities.                               | 90                                  | 588                                     | 90                                  |
| Number of outpatients that visited the NGO hospital facility  | 30000                               | 30264                                   | 30000                               |
| Number of outpatients that visited the NGO Basic health facilities                                    | 15                                  | 15                                      | 6000                                |
| Number of inpatients that visited the NGO Basic health facilities                                     | 100000                              | 1789                                    | 100000                              |
| No. and proportion of deliveries conducted in the NGO Basic health facilities                         | 98                                  | 354                                     | 3919                                |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities              | 100                                 | 12792                                   | 13000                               |
| Number of trained health workers in health centers  | 76                                  | 789                                     | 760                                 |
| No.of trained health related training sessions held.  | 30                                  | 9                                       | 30                                  |
| Number of outpatients that visited the Govt. health facilities.                                       | 10000                               | 757160                                  | 500000                              |
| Number of inpatients that visited the Govt. health facilities.  | 5000                                | 27296                                   | 30000                               |
| No. and proportion of deliveries conducted in the Govt. health facilities                             | 7500                                | 14712                                   | 15000                               |
| %age of approved posts filled with qualified health workers   | 90                                  | 65                                      | 90                                  |
| %age of approved posts filled with trained health workers   |                                     | 65                                      |                                     |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.                       | 90                                  | 90                                      | 90                                  |
| No. of children immunized with Pentavalent vaccine  | 0                                   | 39784                                   | 40000                               |
| <b>Function Cost (US\$ '000)</b>  | <b>4,335,608</b>                    | <b>4,244,031</b>                        | <b>4,806,792</b>                    |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>4,335,608</b>                    | <b>4,244,031</b>                        | <b>4,806,792</b>                    |

### Planned Outputs for 2014/15

The department will emphasise pevention of diseases through out reaches and promotion of village health committies in each village as the main measure of disease control. It will also invest in infrastructure to increase faillities for patient treatment especially wards and maternities in some selected centers such as Kibiito healh center IV where Maternity

# Vote: 513 Kabarole District

## Workplan 5: Health

was completed but bill outstanding. Health center II OPDs at Bwanika and Nyarugongo. Pit latrines will also be constructed at Nyamiseke HC II, Kibota HC II and Nyakitokoli HC II. Placenta pits and Ash pits have also been planned for in Nyabuswa and Kidubuli health centers. Prevention and control of prevalence of HIV AIDS will be given attention including immunising children against the immunisable diseases. There will be massive training of health workers in field of children care and HIV AIDS with support from UNICEF.

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

The department will continue to implement Baylor supported projects in the areas of HIV/AIDS and Reproductive Health focused on reducing maternal and infant mortality. Funds for these activities will be controlled by Baylor office in Fort Portal. As part of HIV/AIDS prevention Baylor college will also assist in procurement of some medical equipment for health facilities. Unicef will support family health days. Unicef, Baylor and the district will co fund the reconstruction of Kibiito HC IV General ward and Maternity. Operationalising 03 Maternity centres, increasing reproductive health services-ANC, Post natal FP, CPR uptake, deliveries at health facilities.

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

#### 1. Inadequate medical equipment at all health facilities.

There are some non functional medical equipments in most health facilities and the new facilities have none at all. This has also made most laboratories at Health facilities non functional. New facilities need beds and other medical equipment.

#### 2. Inadequate Human resource and poor staff motivation.

Inadequate staff accommodation at health facilities, Lack of transport (motorcycles and vehicles) for service delivery, Lack of allowances for hard to reach areas and low salaries for health workers, Lack of promotional opportunities.

#### 3. Inadequate infrastructure at the health facilities.

Most health facilities lack essential infrastructure like lab, OPD, maternity, Counselling rooms, offices

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buheesi Sub County

#### Cost Centre : Kabahango Health Centre ii

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11269                              | Komwezi Dorothy  | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11481                              | Muhindo Juliet   | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11485                              | Kobusinge Stella | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11452                              | Katusiime Scovia | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11797                              | Kaija Monica     | Enrolled Nurse    | U7U          | 623,216              | 7,478,592           |
| CR/D/11769                              | Kaahwa Juliet M. | Enrolled Nurse    | U7U          | 623,216              | 7,478,592           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>31,331,568</b>   |

# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Kiyomba Health Centre iii

| File Number                             | Staff Names       | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11812                              | KabagambeNelson   | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11451                              | BalukuHerbert     | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11074                              | KusemererwaBest   | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11371                              | KarungiJuliet     | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/10346                              | Kamatagi Victoria | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11865                              | Isingmoa Tadeo    | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11821                              | Happy S Geoffrey  | Health Information Assist | U7U          | 601,508              | 7,218,096           |
| CR/D/11265                              | BalindaJane       | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11793                              | Asiimwe Shallot   | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11348                              | Mwanguhya Daniel  | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/10229                              | AsiimweJackline   | Assistant nursing fficer  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11055                              | MusinguziVictor   | Senior Clinical Officer   | U4SC         | 1,341,318            | 16,095,816          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                           |              |                      | <b>92,436,120</b>   |

### Subcounty / Town Council / Municipal Division : Bukuuku sub county

### Cost Centre : Bukuuku health centre IV

| File Number | Staff Names        | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11538  | MwesigeJames       | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11420  | AlleluiaTadeo      | Porter                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11347  | MwalyeGregory      | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11538  | Byaruhanga Dan     | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11265  | KezabuJeniffer     | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11268  | BagonzaEdward      | Driver                    | U8U          | 341,133              | 4,093,596           |
| CR/D/11298  | KatungiRose        | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11293  | BamuhiigaBetty     | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11285  | KabatukuMiriam     | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11536  | MukeshimaanaGrace  | Stores Assistant          | U7U          | 623,216              | 7,478,592           |
| CR/D/11743  | KiizaChristine     | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11749  | Gumisiriza Richard | Health Assistant          | U7U          | 623,216              | 7,478,592           |
| CR/D/11866  | Ampereza Betty     | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |

# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Bukuuku health centre IV

| File Number                             | Staff Names          | Staff Title                 | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-----------------------------|--------------|----------------------|---------------------|
| CR/D/11239                              | KasuleRobert         | Cold Chain Assistant        | U7U          | 623,216              | 7,478,592           |
| CR/D/11792                              | Asiimwe R. Jackson   | Entomological Asst. Vect    | U7U          | 623,216              | 7,478,592           |
| CR/D/11811                              | KabachakiIrene       | Enrolled Nurse              | U7U          | 623,216              | 7,478,592           |
| CR/D/10997                              | KemigisaCarolyne     | Enrolled Nurse              | U7U          | 623,216              | 7,478,592           |
| CR/D/11449                              | BalinjaRebecca J.W   | Enrolled Midwife            | U7U          | 623,216              | 7,478,592           |
| CR/D/11796                              | Akugizibwe Paul      | Accounts Assistant          | U7U          | 623,216              | 7,478,592           |
| CR/D/11751                              | KabasumbiJoan        | Enrolled Psychiatric Nurs   | U7U          | 623,216              | 7,478,592           |
| CR/D/11370                              | BagayaLydia P.       | Enrolled Nurse              | U7U          | 623,216              | 7,478,592           |
| CR/D/11366                              | KabajunguMargaret    | Enrolled Midwife            | U7U          | 623,216              | 7,478,592           |
| CR/D/11481                              | MasikoYubu           | Theatre Assistant           | U6U          | 698,671              | 8,384,052           |
| CR/D/11601                              | NizeyimanaEmmanuel   | Dispenser                   | U5SC         | 951,394              | 11,416,728          |
| CR/D/11589                              | Businge Jannet       | Assistant nursing fficer    | U5SC         | 951,394              | 11,416,728          |
| CR/D/11746                              | KiberuJohn           | Public Health Dental Offi   | U5SC         | 951,394              | 11,416,728          |
| CR/D/11813                              | KabahendaAnnet       | Asst. Nursing Officer (Mi   | U5SC         | 951,394              | 11,416,728          |
| CR/D/11000                              | KunihiraEvelyne      | Assistant nursing fficer    | U5SC         | 951,394              | 11,416,728          |
| CR/D/11493                              | KabahumuzaRegina K.  | Asst. Nursing Officer (Mi   | U5SC         | 951,394              | 11,416,728          |
| CR/D/11522                              | BagumaJoseph         | Health inspector            | U5SC         | 951,394              | 11,416,728          |
| CR/D/11127                              | ManyindoVickie K.    | Ophthallamic clinical offic | U5SC         | 951,394              | 11,416,728          |
| CR/D/11604                              | NamataNuru M.        | Assistant nursing fficer    | U5SC         | 951,394              | 11,416,728          |
| CR/D/11106                              | KaruhagaBiryetega C. | Dental Technologist         | U5SC         | 951,394              | 11,416,728          |
| CR/D/11747                              | Giramia Faith        | Public Health Dental Offi   | U5SC         | 951,394              | 11,416,728          |
| CR/D/11508                              | TumuhairweOlive      | Health Inspector            | U5SC         | 951,394              | 11,416,728          |
| CR/D/11741                              | Kawesi Francisco     | Laboratory Technician       | U5SC         | 951,394              | 11,416,728          |
| CR/D/11096                              | ApesuZakeo A.        | Laboratory Technician       | U5SC         | 951,394              | 11,416,728          |
| CR/D/11744                              | AsiimweSolomon       | Medical Officer             | U4SC         | 2,841,318            | 34,095,816          |
| CR/D/11301                              | RuhindaNathan        | Medical Officer             | U4SC         | 2,841,318            | 34,095,816          |
| CR/D/11869                              | IrumbaCharles        | Medical Officer             | U4SC         | 2,841,318            | 34,095,816          |
| CR/D/11600                              | MugenyiHenry P.      | Senior Clinical Officer     | U4SC         | 1,341,318            | 16,095,816          |
| CR/D/11739                              | Katuutu Euphrasia    | Senior Medical Officer      | U3SC         | 3,074,967            | 36,899,604          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                             |              |                      | <b>457,565,172</b>  |

# Vote: 513 Kabarole District

## Workplan 5: Health

### Subcounty / Town Council / Municipal Division : Busoro sub county

#### Cost Centre : Busoro sub county

| File Number                             | Staff Names   | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|------------------|--------------|----------------------|---------------------|
| CR/D/11091                              | Mpirwe Harold | Health Assistant |              |                      |                     |
| <b>Total Annual Gross Salary (Ushs)</b> |               |                  |              |                      |                     |

#### Cost Centre : Ibaale health centre ii

| File Number                             | Staff Names     | Staff Title    | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|----------------|--------------|----------------------|---------------------|
| CR/D/11306                              | RusokeGeorge W. | Enrolled Nurse | U7 U         | 623,216              | 7,478,592           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                |              |                      | <b>7,478,592</b>    |

#### Cost Centre : Kaswa Health Centre iii

| File Number | Staff Names         | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11854  | TweheyoAnton        | Porter                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11554  | KazoobaJimmy        | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11475  | KatusabeElizabeth   | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/10363  | KaserukaleJoyce     | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11283  | KabatongoleBetty    | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/10388  | KamageziGrace       | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11862  | Tumwine Eria        | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11323  | TuhaiseTeopistar    | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11091  | MpairweHarold       | Health Assistant          | U7U          | 623,216              | 7,478,592           |
| CR/D/11246  | IsingomaRose        | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11827  | Asaba Violet        | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11123  | Agaba Richard       | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11292  | BamuhigaWinfred A.  | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11076  | KansiimeRose        | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11772  | MugisaThomasi       | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/10228  | AsiimweElizabeth F. | Assistant nursing fficer  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11247  | AbigabaBamuturaki L | Asst.Nursing Officer(Nur  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11588  | Bwemi Kakwezi M.R   | Assistant nursing fficer  | U5SC         | 951,394              | 11,416,728          |

# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Kaswa Health Centre iii

| File Number                             | Staff Names       | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/102558                             | KamakuneBrenda M. | Senior Clinical Officer | U4SC         | 1,341,318            | 16,095,816          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                         |              |                      | <b>146,153,040</b>  |

### Cost Centre : Kidubulii Health Centre iii

| File Number                             | Staff Names           | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11542                              | AkoraRichard          | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11298                              | RubugaAlex            | Porter                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11460                              | KabasinguziLillian    | Porter                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11486                              | KomubaiziWinfred      | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11317                              | TugumeAnnet           | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11436                              | KafureekaEvalyne      | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11521                              | BagumaAsaba S.        | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11803                              | Ampaire Roger         | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11538                              | Kighoma Josephat      | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11810                              | Kababiito Alice       | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11830                              | Kunihira Grace        | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11514                              | MugumeJimmy B.        | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11321                              | TuhaiseKadoma R.      | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11299                              | Rugumayo Charles      | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11760                              | Nasuuna Lillian       | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/11595                              | BirungiMilly          | Asst.Nursing Officer(Nur  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11864                              | TuryahebwaCaroline B. | Senior Clinical Officer   | U4SC         | 1,341,318            | 16,095,816          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                           |              |                      | <b>123,319,584</b>  |

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

### Cost Centre : Heath Department

| File Number | Staff Names      | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|-------------|--------------|----------------------|---------------------|
| CR/D/11320  | TuhaiseAndrea    | Askari      | U8L          | 341,133              | 4,093,596           |
| CR/D/11302  | RuhindaSamson B. | Askari      | U8L          | 341,133              | 4,093,596           |



# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Heath Department

| File Number                             | Staff Names         | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11742                              | KiizaCharles        | Driver                    | U8U          | 341,133              | 4,093,596           |
| CR/D/11201                              | BasemeraDoreen      | Office Attendant          | U8U          | 341,133              | 4,093,596           |
| CR/D/11295                              | KaswarraCharles     | Driver                    | U8U          | 341,133              | 4,093,596           |
| CR/D/11556                              | AnguyoAlex          | Askari                    | U8U          | 341,133              | 4,093,596           |
| CR/D/11535                              | KasaijaWilliam      | Stores Assistant          | U7U          | 601,508              | 7,218,096           |
| CR/D/11172                              | KyarisiimaAlison B. | Health Information Assist | U7U          | 601,508              | 7,218,096           |
| CR/D/11825                              | Asaba Paulo         | Health Information Assist | U7U          | 601,508              | 7,218,096           |
| CR/D/11009                              | Bisogho Mughusu E.  | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11795                              | Kaija Gerald        | Accounts Assistant        | U7U          | 601,508              | 7,218,096           |
| CR/D/11300                              | RugumayoEdward      | Cold Chain Technician     | U6L          | 623,216              | 7,478,592           |
| CR/D/10451                              | AlimanyaBetty       | Secretary                 | U5L          | 623,216              | 7,478,592           |
| CR/D/10525                              | TukesigaEuphraim K. | Vector Control Officer    | U5U          | 951,394              | 11,416,728          |
| CR/D/10245                              | BagumaJoseph        | Health Inspector          | U5U          | 951,394              | 11,416,728          |
| CR/D/11795                              | MaanimakeKiiza E.M  | Nursing officer           | U4SC         | 1,341,318            | 16,095,816          |
| CR/D/10265                              | TumwebazeMathias    | Senior Clinical Officer   | U4SC         | 1,341,318            | 16,095,816          |
| CR/D/11107                              | KemigaboCatherine   | Health Educator           | U4SC         | 1,341,318            | 16,095,816          |
| CR/D/10983                              | MageziJackson N.    | Senior Clinical Officer   | U4SC         | 1,341,318            | 16,095,816          |
| CR/D/11099                              | MugahiRichard       | Senior Medical Officer    | U3SC         | 3,054,867            | 36,658,404          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                           |              |                      | <b>199,744,860</b>  |

### Cost Centre : Mucwa Stores

| File Number                             | Staff Names     | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------|--------------|----------------------|---------------------|
| CR/D/11775                              | MbabaziJackline | Askari      | U 8 L        | 341,133              | 4,093,596           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |             |              |                      | <b>4,093,596</b>    |

### Subcounty / Town Council / Municipal Division : Hakibaale Sub county

### Cost Centre : Hakibale Sub county

| File Number | Staff Names  | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------|------------------|--------------|----------------------|---------------------|
| CR/D/11781  | BIRUNGI ZURA | HEALTH ASSISTANT | U8U          | 341,133              | 4,093,596           |

# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Hakibale Sub county

| File Number                      | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) |             |             |              |                      | <b>4,093,596</b>    |

### Cost Centre : Kabende Health Centre iii

| File Number                      | Staff Names             | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11783                       | Eguma Isaac             | Health Assistant          | U7U          | 623,216              | 7,478,592           |
| CR/D/11419                       | AlindaMildred           | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11838                       | Isebemu B Harrison      | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11423                       | KabajumaChristine E.M.M | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11809                       | Muhindo Francis         | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11288                       | NyangomaMary            | Nursing Assistant         | U7U          | 623,216              | 7,478,592           |
| CR/D/11864                       | Isemuthawa Hanning      | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11849                       | Likicho Dorothy         | Asst. Nursing Officer (Mi | U5SC         | 951,394              | 11,416,728          |
| CR/D/10227                       | AsiimweDeo              | Senior Clinical Officer   | U4SC         | 1,341,318            | 16,095,816          |
| Total Annual Gross Salary (Ushs) |                         |                           |              |                      | <b>79,862,688</b>   |

### Cost Centre : Kahango healht Centre ii

| File Number                      | Staff Names    | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11533                       | MaserekaZakiel | Askari            | U8L          | 341,133              | 4,093,596           |
| CR/D/11492                       | KabahumaNuela  | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11294                       | BamuturakiNoah | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11267                       | BagonzaCharles | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| Total Annual Gross Salary (Ushs) |                |                   |              |                      | <b>16,374,384</b>   |

### Cost Centre : Kituule Health Centre ii

| File Number                      | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11285                       | NyambutoSylvia  | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11776                       | MbabaziMargaret | Enrolled Nurse    | U7U          | 623,216              | 7,478,592           |
| Total Annual Gross Salary (Ushs) |                 |                   |              |                      | <b>11,572,188</b>   |

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

# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Kabonero Health Centre iii

| File Number                             | Staff Names         | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11264                              | BalihabukaSteven M. | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11592                              | MbambuEseza         | Porter                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11467                              | KomuhimboMariam     | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11257                              | NightGrace          | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11297                              | Owobugabe Charlotte | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11260                              | Lanyero Consy       | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11543                              | Akugizibwe          | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11238                              | KasuleMonday J.     | Asst.Nursing Officer(Nur  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11234                              | MugisaTony          | Senior Clinical Officer   | U4SC         | 1,341,318            | 16,095,816          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                           |              |                      | <b>66,322,704</b>   |

### Cost Centre : Rwagimba Health Centre iii

| File Number                             | Staff Names       | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11316                              | TibirihamuAmos    | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11859                              | BahatiNahson      | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11588                              | Bulimbenda Joshua | Porter                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11275                              | BanabwireJohn     | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11537                              | MukokomaEnes      | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11452                              | BiiraGrace        | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11480                              | MasikaMaani E.    | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11766                              | Ithungu Janet     | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11450                              | Baluko Mugisa     | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11768                              | IthunguMary       | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11442                              | MondayGeofrey     | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11440                              | MibiriJames       | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11822                              | HappyKeren        | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11296                              | Oundo Richard     | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                           |              |                      | <b>84,943,452</b>   |

### Subcounty / Town Council / Municipal Division : Karambi Sub County

# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Karambi Health Centre iii

| File Number                             | Staff Names           | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11587                              | Bonabana Rebecca      | Porter                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11564                              | BayungaMathew         | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11448                              | KanyunyuziSarah       | Porter                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11540                              | MwesigeVincent        | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11535                              | MuzunguRonald         | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11002                              | KunihiraMadina        | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11466                              | MurungiAnnet          | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11310                              | RwakijumaMary         | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11291                              | NyindoSperance        | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11483                              | KarungaBetty          | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11784                              | Ayebare Brendah       | Health Assistant          | U7U          | 623,216              | 7,478,592           |
| CR/D/11441                              | BirungiEsther         | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11861                              | AtegekaThomas         | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11248                              | AtuhurraFridah K.     | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11318                              | Tugumisirize Medard   | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11443                              | KanyiginyaMaureen     | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11855                              | Kobugabe Peninnah     | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11778                              | NyakaisikiFlorence N. | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11023                              | KuteesaRuth           | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11843                              | Kainza Marion         | Asst. Nursing Officer (Mi | U5SC         | 951,394              | 11,416,728          |
| CR/D/11303                              | Ruhweza Edgar         | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/11072                              | KunihiraOlive         | Asst.Nursing Officer(Nur  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11100                              | MugenyiByanjeru M.    | Assistant nursing fficer  | U5SC         | 951,394              | 11,416,728          |
| CR/D/10984                              | Makoomi Stephen       | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/11783                              | BirungiByagweri C.    | Assistant nursing fficer  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11052                              | Musingunzi lucy       | Senior Clinical Officer   | U4SC         | 1,341,318            | 16,095,816          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                           |              |                      | <b>192,839,472</b>  |

### Cost Centre : Nsorro Health Centre ii

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

# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Nsorro Health Centre ii

| File Number                             | Staff Names        | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/11071                              | KangumeJackline    | Askari                  | U8L          | 341,133              | 4,093,596           |
| CR/D/11443                              | MondayWilliam      | Entomological Attendant | U8U          | 341,133              | 4,093,596           |
| CR/D/11770                              | KaahwaRosemary     | Nursing Assistant       | U8U          | 341,133              | 4,093,596           |
| CR/D/11262                              | BahumaWilson       | Nursing Assistant       | U8U          | 341,133              | 4,093,596           |
| CR/D/11765                              | IsokoTheopistar M. | Enrolled Nurse          | U7U          | 623,216              | 7,478,592           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                         |              |                      | <b>23,852,976</b>   |

### Cost Centre : Rubingol Health Centre ii

| File Number                             | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11516                              | MugisaMartin T. | Askari            | U8L          | 341,133              | 4,093,596           |
| CR/D/11845                              | KajumbaDaphine  | Nursing Assistant | U8L          | 341,133              | 4,093,596           |
| CR/D/11782                              | BirungiAgnes    | Porter            | U8L          | 341,133              | 4,093,596           |
| CR/D/11602                              | NkobaKevin      | Enrolled Nurse    | U7U          | 623,216              | 7,478,592           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                   |              |                      | <b>19,759,380</b>   |

### Subcounty / Town Council / Municipal Division : Karangura Sub county

### Cost Centre : Karangura Sub County

| File Number                             | Staff Names    | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|------------------|--------------|----------------------|---------------------|
| Nil1                                    | BWAMBALE AMIRI | HEALTH ASSISTANT |              |                      |                     |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                  |              |                      |                     |

### Cost Centre : Nyabuswa Health Centre ii

| File Number | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11587  | Bwambale Morice   | Porter            | U8L          | 341,133              | 4,093,596           |
| CR/D/11454  | BiiraJoy          | Porter            | U8L          | 341,133              | 4,093,596           |
| CR/D/11321  | NyakahumaRobert   | Askari            | U8L          | 341,133              | 4,093,596           |
| CR/D/11080  | KanyesigeAnnet    | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11079  | KanyamwengeElisha | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11122  | Agaba Kakyo Ruth  | Enrolled Nurse    | U7U          | 623,216              | 7,478,592           |

# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Nyabuswa Health Centre ii

| File Number                             | Staff Names                | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11315                              | Tibasaga Lydia             | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11741                              | Kiiza Hosea                | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11590                              | Bwambale Amiri             | Health Assistant          | U7U          | 623,216              | 7,478,592           |
| CR/D/11079                              | Kakyo Florence             | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11742                              | Bikwasirwoha Begura J Davi | Asst.Nursing Officer(Nur  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11785                              | Ayebare Rauben             | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/11437                              | Kagaba Henry               | Senior Clinical Officer   | U4SC         | 1,341,318            | 16,095,816          |
| <b>Total Annual Gross Salary (Ushs)</b> |                            |                           |              |                      | <b>96,790,212</b>   |

### Subcounty / Town Council / Municipal Division : Kasenda Sub County

### Cost Centre : Kasenda Health Centre ii

| File Number                             | Staff Names        | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11286                              | Nyamutale Betty J. | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11374                              | Machati Paul J.    | Dental Attendant          | U8U          | 341,133              | 4,093,596           |
| CR/M/220                                | Muhindo Juliet     | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11772                              | Namara Janet       | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11524                              | Ndyamuhaki Erahmus | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11173                              | Kyathumba Ireen    | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11791                              | Bwambale Saul      | Health Assistant          | U7U          | 623,216              | 7,478,592           |
| CR/D/11322                              | Tuhaise Priscilla  | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11744                              | Kimanywenda Baluku | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11774                              | Mbabazi Joselyn    | Asst.Nursing Officer(Nur  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11305                              | Rujumba Ronald     | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/11863                              | Turanye Immaculate | Asst. Nursing Officer (Mi | U5SC         | 951,394              | 11,416,728          |
| CR/D/11536                              | Kasangaki Cyprian  | Senior Clinical Officer   | U4SC         | 1,340,914            | 16,090,968          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                           |              |                      | <b>110,878,488</b>  |

### Subcounty / Town Council / Municipal Division : Kateebwa Sub County

# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Kibaate Health Centre iii

| File Number                             | Staff Names        | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11534                              | MusokiPerepetua    | Health Assistant          | U8L          | 341,133              | 4,093,596           |
| cr/d/11454                              | MumbereEzekiel     | Nursing Assistant         | U8L          | 341,133              | 4,093,596           |
| CR/D/11572                              | MbambaleAbraham    | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11586                              | Bwambale Gadi      | Porter                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11478                              | KisanganiLaheri    | Nursing Assistant         | U8L          | 341,133              | 4,093,596           |
| CR/D/11553                              | NgakibonaJulius    | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11814                              | Kanyiginya Teddy   | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11858                              | Bagyema Julius     | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11801                              | Kebirungi Anjellah | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11812                              | Mbambu Manuerina   | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11447                              | Kabugho Peninah    | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                           |              |                      | <b>61,954,536</b>   |

### Subcounty / Town Council / Municipal Division : Kibiito Sub County

### Cost Centre : Kasunganyanja Health Centre iii

| File Number | Staff Names           | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11539  | MwesigeJames          | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11578  | GamukamaDaniel        | Porter                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11365  | MwesigeCharles        | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11482  | KyakyoGrace           | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11078  | KakweziAgnes          | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11087  | KabasinguziSabenah    | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11803  | KebirungiJacinta      | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11748  | Kirungi Jesca         | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11280  | NyakakeAmelia         | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11468  | KomushoroMerab F.     | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11479  | Masika Maani Everlyne | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11742  | Kayondo Patrick       | Enrolled Nurse            | U7U          | 341,133              | 4,093,596           |
| CR/D/11324  | TuhaiseYusta          | Enrolled Midwife          | U7U          | 341,133              | 4,093,596           |
| CR/D/11292  | NyiramanziJackline    | Asst.Nursing Officer(Nur  | U5SC         | 951,394              | 11,416,728          |

# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Kasunganyanja Health Centre iii

| File Number                             | Staff Names           | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11308                              | Ruyonga Omar          | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/11778                              | Musiime Kabugho Aisha | Asst.Nursing Officer(Nur  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11512                              | Nantongo Dorothy      | Asst. Nursing Officer (Mi | U5SC         | 951,394              | 11,416,728          |
| CR/D/11120                              | AbigabaSylvia K       | Assistant nursing fficer  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11441                              | MithundiraEnock B.    | Senior Clinical Officer   | U4SC         | 1,341,318            | 16,095,816          |
| CR/D/11329                              | AsingaClare           | Senior Clinical Officer   | U4SC         | 1,341,318            | 16,095,816          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                           |              |                      | <b>162,801,996</b>  |

### Cost Centre : Kibiito health centre IV

| File Number | Staff Names         | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11552  | Bwambale Benon      | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11747  | KipuraJena          | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11349  | KweziMichael        | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11596  | MugenyiStephen      | Porter                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11344  | Byokufa Derrick     | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11372  | kasaija Steven      | Driver                    | U8U          | 341,133              | 4,093,596           |
| CR/D/11282  | NyakanaHope         | Dental Attendant          | U8U          | 341,133              | 4,093,596           |
| CR/D/11444  | KanyobwaMary        | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11203  | BasemeraWinifred    | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11313  | TibahwaDoreen       | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11307  | RutentaBaliikya G.  | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11750  | AtuyambeHarriet     | Enrolled Psychiatric Nurs | U7U          | 623,216              | 7,478,592           |
| CR/D/11565  | Ayesiga David       | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11442  | KanyiginyaJosephine | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11777  | MbabaziPatricia     | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11509  | AgabaPius           | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11523  | NaumaJuliet         | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11443  | KomuhendoKoojo A.   | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11752  | Karungi Doreen      | Enrolled Psychiatric Nurs | U7U          | 623,216              | 7,478,592           |
| CR/D/11794  | Akankwasa Julius    | Accounts Assistant        | U7U          | 623,216              | 7,478,592           |



# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Kibiito health centre IV

| File Number                             | Staff Names             | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11537                              | KigamboJuliet           | Stores Assistant          | U7U          | 623,216              | 7,478,592           |
| CR/D/11805                              | Kemigabo Priscilla      | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11072                              | Kansiime Ellen          | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11583                              | KengonziGertrude        | Health Assistant          | U7U          | 623,216              | 7,478,592           |
| CR/D/11291                              | KakyoEmily B.           | Enrolled Psychiatric Nurs | U7U          | 623,216              | 7,478,592           |
| CR/D/11820                              | Habyara Flora           | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11076                              | KajumbaOlive            | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11420                              | TumwikirizeJulius       | Theatre Assistant         | U6U          | 698,671              | 8,384,052           |
| CR/D/11476                              | KatusabeGertrude        | Asst. Nursing Officer (Mi | U5SC         | 951,394              | 11,416,728          |
| CR/D/11333                              | EnyuruPatrick           | Laboratory Technician     | U5SC         | 951,394              | 11,416,728          |
| CR/D/11803                              | Kemigisa Consolate      | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/11235                              | MugumeGodfrey           | Public Health Dental Offi | U5SC         | 951,394              | 11,416,728          |
| CR/D/10345                              | KamaraBernadette        | Assistant nursing fficer  | U5SC         | 951,394              | 11,416,728          |
| CR/D/1032                               | NyakaisikiViolet        | Asst.Nursing Officer(Nur  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11856                              | Kobusinge Sarah         | Health Inspector          | U5SC         | 951,394              | 11,416,728          |
| CR/D/11519                              | Kabasingizi Lucy        | Asst. Nursing Officer (Mi | U5SC         | 951,394              | 11,416,728          |
| CR/D/11375                              | CloudsPhilbert          | Vector Control Officer    | U5SC         | 951,394              | 11,416,728          |
| CR/D/11755                              | Kisembo Eseza Harriet   | Asst.Nursing Officer(Nur  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11467                              | KitalikibiAbrahams      | Health Inspector          | U5SC         | 951,394              | 11,416,728          |
| CR/D/11075                              | KusemererwaKabuleeta M. | Assistant Nursing Office  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11771                              | Nabagala Janet          | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/11741                              | Bijja Robert            | Medical Officer           | U4SC         | 2,841,318            | 34,095,816          |
| CR/D/11740                              | Kihika KabahumaLilian   | Medical Officer           | U4SC         | 2,841,318            | 34,095,816          |
| CR/D/11294                              | ObetiRichard            | Medical Officer           | U4SC         | 2,841,318            | 34,095,816          |
| CR/D/11311                              | SekitolekoRichard       | Senior Medical Officer    | U3SC         | 3,055,367            | 36,664,404          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                           |              |                      | <b>460,440,396</b>  |

### Cost Centre : Mujunju Health Centre ii

| File Number | Staff Names       | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------|--------------|----------------------|---------------------|
| CR/D/11445  | Kanyunyunzi Sarah | Porter      | U8L          | 341,133              | 4,093,596           |

# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Mujunju Health Centre ii

| File Number                      | Staff Names          | Staff Title    | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------------|----------------|--------------|----------------------|---------------------|
| CR/D/11121                       | Abisemeza Virginia K | Enrolled Nurse | U7U          | 623,216              | 7,478,592           |
| CR/d/10377                       | Kahinju Florence     | Enrolled Nurse | U7U          | 623,216              | 7,478,592           |
| Total Annual Gross Salary (Ushs) |                      |                |              |                      | <b>19,050,780</b>   |

### Subcounty / Town Council / Municipal Division : Kicwamba Sub county

### Cost Centre : Kahondo Health Centre ii

| File Number                      | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11745                       | Kimanywenda Misaki | Porter            | U8L          | 341,133              | 4,093,596           |
| CR/D/11540                       | Muhasa Joel        | Porter            | U8L          | 341,133              | 4,093,596           |
| CR/D/11463                       | Kisembo Happy      | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11482                       | Muhindo Juliet     | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11748                       | Gumisiriza Edith   | Enrolled Nurse    | U7U          | 623,216              | 7,478,592           |
| Total Annual Gross Salary (Ushs) |                    |                   |              |                      | <b>23,852,976</b>   |

### Cost Centre : Kicwamba Health Centre iii

| File Number | Staff Names         | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11453  | Baluku Moses        | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11792  | Bwambale Abraham    | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11583  | Tumusiime Wilson    | Porter                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11293  | Nzanzu Moses        | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11459  | Kabasinguzi Beth    | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11805  | Kemigisa Brenda     | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11817  | Twinomu Mary Gorret | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11077  | Kansiime Stella     | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11169  | Byasaki Monica      | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11530  | Masereka Elias      | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11444  | Moonlight Patrick   | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11281  | Nyakake Roviinah    | Health Assistant          | U7U          | 623,216              | 7,478,592           |
| CR/D/11075  | Kansiime Faith      | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |

# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Kicwamba Health Centre iii

| File Number                             | Staff Names            | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11753                              | Tuhirirwe IreneIvan    | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/10328                              | TwinomugishaMary G.    | Assistant nursing fficer  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11759                              | Kyarisiima Christine T | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/11848                              | Kabanyaka Annet        | Asst. Nursing Officer (Mi | U5SC         | 951,394              | 11,416,728          |
| CR/D/11070                              | KangoobeHildah         | Asst.Nursing Officer(Nur  | U5SC         | 951,394              | 11,416,728          |
| CR/D/10331                              | KabahendaNorah         | Senior Clinical Officer   | U4SC         | 1,341,318            | 16,095,816          |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                           |              |                      | <b>146,153,040</b>  |

### Cost Centre : Nhyantabooma Health Centre iii

| File Number                             | Staff Names       | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11075                              | MumbereJohn T.    | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11461                              | KabasinguziOlive  | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11487                              | KobusingeLydia    | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11202                              | BasemeraGrace     | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11767                              | Ithungu Scovia    | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/10347                              | KambuguCarolyne   | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11446                              | Kanyunyuzi Rose   | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11309                              | RwakaikaraRose R. | Asst.Nursing Officer(Nur  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11762                              | NatukundaPaul     | Senior Clinical Officer   | U4SC         | 1,341,318            | 16,095,816          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                           |              |                      | <b>66,322,704</b>   |

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

### Cost Centre : Kijura Heath Centre iii

| File Number | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11557  | KaramagiWilliam   | Askari            | U8L          | 341,133              | 4,093,596           |
| CR/D/11282  | KabatalesaJacinta | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/d/10375  | KagoroMable       | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/102559 | KamakuneGrace     | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11807  | BirungiResty      | Nursing Assistant | U8U          | 341,133              | 4,093,596           |

# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Kijura Heath Centre iii

| File Number                             | Staff Names         | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11261                              | Bahuma Wilson       | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11369                              | KarungiBrendah      | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11807                              | Ndyanabo Patrick    | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11511                              | NamukosePatience L. | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11797                              | Akugizibwe Ivan     | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11859                              | Ategeka Robert      | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11781                              | Birungi Zuura       | Health Assistant          | U7U          | 623,216              | 7,478,592           |
| CR/D/11464                              | KisemboImelda       | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11833                              | Abasi Omari         | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11775                              | Muhenda Stephen     | Asst.Nursing Officer(Nur  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11764                              | Isoke Samson        | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/10263                              | KaramagiIsaiah      | Senior Clinical Officer   | U4SC         | 1,341,318            | 16,095,816          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                           |              |                      | <b>126,704,580</b>  |

### Subcounty / Town Council / Municipal Division : Kisomoro Sub County

### Cost Centre : Kicuucu Health Centre ii

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11345                              | ByokufaRichard   | Askari            | U8L          | 341,133              | 4,093,596           |
| CR/D/11375                              | MageziGeorge     | Askari            | U8L          | 341,133              | 4,093,596           |
| CR/D/11073                              | KunihiraOlive    | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11860                              | AtegekaJulius H. | Enrolled Nurse    | U7U          | 623,216              | 7,478,592           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>19,759,380</b>   |

### Cost Centre : Kisomoro Health Centre iii

| File Number | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11483  | MuhindoPaulini   | Askari            | U8L          | 341,133              | 4,093,596           |
| CR/D/11580  | KemigisaSafina   | Porter            | U8L          | 341,133              | 4,093,596           |
| CR/D/11486  | KobusingeDorothy | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11434  | kabaliisaIrene   | Nursing Assistant | U8U          | 341,133              | 4,093,596           |

# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Kisomoro Health Centre iii

| File Number                             | Staff Names          | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11066                              | BirungiElizabeth     | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11520                              | KabasinguziAnnet     | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11290                              | NyanjaraBiryetega G. | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11518                              | KabaranziSarah       | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11785                              | Marahi Eric          | Health Assistant          | U7U          | 623,216              | 7,478,592           |
| CR/D/11510                              | KanangaEddy M.       | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/10364                              | KasoroJimmy          | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11802                              | Kemigisa Betty       | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11092                              | MudduMichael S.      | Health Assistant          | U7U          | 623,216              | 7,478,592           |
| CR/D/10316                              | BalindaMildred N.    | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11073                              | KabahwezaRuth        | Asst.Nursing Officer(Nur  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11855                              | Twesigye Julius      | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/11314                              | TibasaagaJane        | Assistant nursing fficer  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11625                              | NatukundaWilfred     | Senior Clinical Officer   | U4SC         | 1,341,318            | 16,095,816          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                           |              |                      | <b>134,736,312</b>  |

### Subcounty / Town Council / Municipal Division : Mugusu Sub County

### Cost Centre : Kiguma Health Centre ii

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11515                              | MugumePatrick K. | Porter            | U8L          | 341,133              | 4,093,596           |
| CR/D/11236                              | AgabaGodfrey     | Askari            | U8L          | 341,133              | 4,093,596           |
| CR/D/10985                              | MalisabaJoyce    | Porter            | U8L          | 341,133              | 4,093,596           |
| CR/D/11761                              | NatukundaJassy   | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11001                              | KunihiraJuliet   | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11078                              | KantuMargret     | Enrolled Nurse    | U7U          | 623,216              | 7,478,592           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>27,946,572</b>   |

### Cost Centre : Mugusu Healht Centre iii

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

# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Mugusu Healht Centre iii

| File Number                             | Staff Names           | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11778                              | MbabaziPeluce         | Porter                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11561                              | MugabeRobertson       | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11108                              | KemigaboJane          | Porter                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11844                              | KajolimaDianah M.     | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11581                              | KemiyondoAgnes R.     | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11584                              | KengoziGrace          | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11605                              | NamatovuElizabeth     | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11289                              | NyangomaRuth N.       | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11531                              | MaserekaPatrick       | Health Assistant          | U7U          | 623,216              | 7,478,592           |
| CR/D/11465                              | KisemboMoses A.       | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11853                              | Twagiramungu Specioza | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11832                              | Kalyango Joseph       | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11283                              | NyakatoMolly          | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11077                              | KakendeDorothy        | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11754                              | Kisembo Brian Ronica  | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/11850                              | Bingi Aloysius        | Laboratory Technician     | U5SC         | 951,394              | 11,416,728          |
| CR/D/11263                              | BakurairaLudoit M.    | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/11365                              | KasemboJane A.        | Asst. Nursing Officer (Mi | U5SC         | 951,394              | 11,416,728          |
| CR/D/11777                              | Nyakaisiki Mary       | Asst.Nursing Officer(Nur  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11754                              | TukahirwaAnna         | Nursing Officer(nurse)    | U4SC         | 1,341,318            | 16,095,816          |
| CR/D/11235                              | AgabaEugene           | Senior Clinical Officer   | U4SC         | 1,341,318            | 16,095,816          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                           |              |                      | <b>173,665,584</b>  |

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

### Cost Centre : Rubona Health Centre ii

| File Number                             | Staff Names       | Staff Title    | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|----------------|--------------|----------------------|---------------------|
| CR/D/11796                              | KaijakwanyaMartha | Enrolled Nurse | U7U          | 623,216              | 7,478,592           |
| CR/D/10452                              | AlinaitweMolly    | Enrolled Nurse | U7U          | 623,216              | 7,478,592           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                |              |                      | <b>14,957,184</b>   |

# Vote: 513 Kabarole District

## Workplan 5: Health

### Subcounty / Town Council / Municipal Division : Ruteete Sub County

#### Cost Centre : Rurama Health Centre ii

| File Number                             | Staff Names    | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------------|--------------|----------------------|---------------------|
| CR/d/10376                              | KahindoRachel  | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11444                              | KomuhendoOlive | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                   |              |                      | <b>8,187,192</b>    |

#### Cost Centre : Ruteete Health Centre iii

| File Number                             | Staff Names               | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11555                              | KazooraPatrick            | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11452                              | BalukuMedson              | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11284                              | KabatoroWinfred           | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11447                              | KanyunyuziFoska           | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11802                              | KebirungiGrace            | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11804                              | KembabaziFebron           | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11284                              | NyakoojoFrancis           | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11287                              | NyangomaBeatrice          | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11510                              | TumusiimeNoeline A.       | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| Nil                                     | Tusiime Raphael           | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11582                              | KeneemaCecilia            | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11366                              | KasemireIsagara O.        | Enrolled Midwife          | U7U          | 623,216              | 7,478,592           |
| CR/D/11828                              | AsabaShadrach             | Health Assistant          | U7U          | 623,216              | 7,478,592           |
| CR/D/11756                              | Kisembo Moses Akiiki      | Laboratory Technician     | U5SC         | 951,394              | 11,416,728          |
| CR/D/11319                              | Tuhaise Priciila          | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/11304                              | RuhwezaFrancis A.         | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/11740                              | Katuutu Monique           | Asst. Nursing Officer (Mi | U5SC         | 951,394              | 11,416,728          |
| CR/D/11296                              | Kateeba Rose Kabugho Aish | Asst.Nursing Officer(Nur  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11053                              | MusinguziBalinda A.       | Senior Clinical Officer   | U4SC         | 1,341,318            | 16,095,816          |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                           |              |                      | <b>156,861,168</b>  |

# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Ruteete Sub county

| File Number                             | Staff Names    | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|------------------|--------------|----------------------|---------------------|
| CR/D/10237                              | Shadrack Asaba | Health Assistant |              |                      |                     |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                  |              |                      |                     |

### Subcounty / Town Council / Municipal Division : Rwimi Sub County

### Cost Centre : Kakinga Health Centre ii

| File Number                             | Staff Names         | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11445                              | KaberegeSamuel      | Askari                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11593                              | MuhumuzaSarah       | Porter                    | U8L          | 341,133              | 4,093,596           |
| CR/D/11275                              | BagonzaLamech M.    | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11434                              | NightBeatrice       | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11259                              | KyomugishaAnnah     | Nursing Assistant         | U8U          | 341,133              | 4,093,596           |
| CR/D/11433                              | NightAgnes          | Enrolled Nurse            | U7U          | 623,216              | 7,478,592           |
| CR/D/11856                              | Turyasingura Dauson | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11295                              | Onzia Robert        | Health Assistant          | U7U          | 623,216              | 7,478,592           |
| CR/D/11446                              | Kabugho Amina Night | Asst. Nursing Officer (Mi | U5SC         | 951,394              | 11,416,728          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                           |              |                      | <b>54,320,484</b>   |

### Cost Centre : Rwiimi Health Centre iii

| File Number | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11746  | KipurahGrasus G. | Porter            | U8L          | 341,133              | 4,093,596           |
| CR/D/11312  | SyathomekwaJohn  | Askari            | U8L          | 341,133              | 4,093,596           |
| CR/D/11532  | MaserekaWilliam  | Porter            | U8L          | 341,133              | 4,093,596           |
| CR/D/11451  | BetondeApollo    | Askari            | U8L          | 341,133              | 4,093,596           |
| CR/D/11455  | BiiraRuth        | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11442  | BirungiMary      | Nursing Assistant | U8U          | 341,133              | 4,093,596           |
| CR/D/11370  | KarungiGorreti   | Enrolled Nurse    | U7U          | 623,216              | 7,478,592           |
| CR/D/11538  | MulongoFlorence  | Enrolled Midwife  | U7U          | 623,216              | 7,478,592           |
| CR/D/11509  | TumukundeDeo     | Health Assistant  | U7U          | 623,216              | 7,478,592           |
| CR/D/11804  | Kemigisa Grace   | Enrolled Nurse    | U7U          | 623,216              | 7,478,592           |



# Vote: 513 Kabarole District

## Workplan 5: Health

### Cost Centre : Rwiimi Health Centre iii

| File Number                             | Staff Names             | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11824                              | Tusiime Ruth            | Health Information Assist | U7U          | 623,216              | 7,478,592           |
| CR/D/11453                              | BiiraJacquiline M.      | Laboratory Assistant      | U7U          | 623,216              | 7,478,592           |
| CR/D/11477                              | KatushabeGrace          | Asst.Nursing Officer(Nur  | U5SC         | 951,394              | 11,416,728          |
| CR/D/11270                              | Kugonza Lamech          | Clinical Officer          | U5SC         | 951,394              | 11,416,728          |
| CR/D/11773                              | Namara Justine          | Asst. Nursing Officer (Mi | U5SC         | 951,394              | 11,416,728          |
| CR/D/11591                              | Bwambale Johnson Muhesi | Laboratory Technician     | U5SC         | 951,394              | 11,416,728          |
| CR/D/11466                              | KisemboSylvester        | Senior Clinical Officer   | U4SC         | 1,341,318            | 16,095,816          |
| CR/D/11297                              | KategekwaJane R.        | Nursing officer           | U4SC         | 1,341,318            | 16,095,816          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                           |              |                      | <b>147,291,672</b>  |

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

### Cost Centre : Rwimi Town Council

| File Number                                      | Staff Names   | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary  |
|--|---------------|------------------|--------------|----------------------|----------------------|
| CR/D/11092                                       | Twasiima John | Health Inspector | U5SC         | 1,341,318            | 16,095,816           |
| <b>Total Annual Gross Salary (Ushs)</b>          |               |                  |              |                      | <b>16,095,816</b>    |
| <b>Total Annual Gross Salary (Ushs) - Health</b> |               |                  |              |                      | <b>3,590,514,444</b> |

## Workplan 6: Education

### (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>                           | <i>12,217,330</i>      | <i>12,093,334</i>          | <i>14,503,501</i>      |
| Conditional transfers to School Inspection Grant    | 27,729                 | 27,728                     | 43,719                 |
| District Unconditional Grant - Non Wage             | 10,817                 | 20,708                     | 10,817                 |
| Conditional Grant to Secondary Education            | 1,251,913              | 1,251,912                  | 1,664,169              |
| Locally Raised Revenues                             | 35,691                 | 17,500                     | 35,691                 |
| Multi-Sectoral Transfers to LLGs                    | 29,181                 | 29,180                     |                        |
| Other Transfers from Central Government             | 10,000                 | 0                          | 10,000                 |
| Transfer of District Unconditional Grant - Wage     | 43,770                 | 43,772                     | 43,770                 |
| Conditional Transfers for Primary Teachers Colleges | 363,895                | 363,895                    | 491,414                |
| Conditional Grant to Primary Salaries               | 7,239,207              | 7,377,420                  | 8,343,938              |
| Conditional Grant to Primary Education              | 632,046                | 632,046                    | 764,418                |
| Conditional Grant to Health Training Schools        | 353,721                | 353,721                    | 471,628                |
| Conditional Grant to Tertiary Salaries              | 528,245                | 233,629                    | 528,245                |
| Conditional Grant to Secondary Salaries             | 1,691,115              | 1,741,824                  | 2,095,691              |

# Vote: 513 Kabarole District

## Workplan 6: Education

|   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|
| <i>Development Revenues</i>                   | 531,667           | 397,678           | 1,188,042         |
| Donor Funding                                 | 173,832           | 89,933            | 173,832           |
| Other Transfers from Central Government       | 28,000            | 0                 | 78,000            |
| Conditional Grant to SFG                      | 296,015           | 296,015           | 838,028           |
| LGMSD (Former LGDP)                           | 18,182            | 0                 | 98,182            |
| Multi-Sectoral Transfers to LLGs              | 15,638            | 11,730            |                   |
| <b>Total Revenues</b>                         | <b>12,748,997</b> | <b>12,491,012</b> | <b>15,691,543</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                   |                   |                   |
| <i>Recurrent Expenditure</i>                  | 12,217,330        | 12,092,992        | 14,503,501        |
| Wage  | 9,502,337         | 9,376,449         | 9,502,337         |
| Non Wage                                      | 2,714,993         | 2,716,543         | 5,001,164         |
| <i>Development Expenditure</i>                | 531,667           | 367,312           | 1,188,042         |
| Domestic Development                          | 357,835           | 277,379           | 1,014,210         |
| Donor Development                             | 173,832           | 89,933            | 173,832           |
| <b>Total Expenditure</b>                      | <b>12,748,997</b> | <b>12,460,304</b> | <b>15,691,543</b> |

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

The department expect to receive 15.691 billion during the financial year 2014/15 out of which 14.5 billion will be for recurrent expenditure where 9.5 billion will be for salaries of district education staff, teachers both in primary, secondary and tertiary institutions. 5.0 billion will be non wage recurrent. Total development revenues will be 1.188 Billion with donor development including UNICEF contributing 173.8 million and Domestic Development contributing 1.014 billion. The department's budget estimates have increased compared to last financial year's budget because of the increase in SFG which includes the presidential pledge.

### (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: 0781 Pre-Primary and Primary Education</b> |                                     |   |                                     |
| No. of teachers paid salaries                           | 1664                                | 1580                                    | 1664                                |
| No. of qualified primary teachers                       | 1700                                | 1700                                    | 1664                                |
| No. of pupils enrolled in UPE                           | 93000                               | 84462                                   | 84000                               |
| No. of student drop-outs                                | 5                                   | 7                                       | 5                                   |
| No. of Students passing in grade one                    | 450                                 | 1200                                    | 1300                                |
| No. of pupils sitting PLE                               | 5000                                | 6192                                    | 5000                                |
| No. of classrooms constructed in UPE                    | 6                                   | 8                                       | 8                                   |
| No. of classrooms rehabilitated in UPE                  | 4                                   | 4                                       |                                     |
| No. of classrooms constructed in UPE (PRDP)             | 8                                   | 0                                       |                                     |
| No. of latrine stances constructed                      | 10                                  | 10                                      | 14                                  |
| No. of primary schools receiving furniture              | 150                                 | 150                                     | 10                                  |
| <b>Function Cost (US\$'000)</b>                         | <b>8,243,270</b>                    | <b>8,303,760</b>                        | <b>9,949,554</b>                    |
| <b>Function: 0782 Secondary Education</b>               |                                     |   |                                     |

# Vote: 513 Kabarole District

## 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 teaching and non teaching staff paid                            | 400                                 | 400                                     | 400                                 |
| No. of students passing O level  | 2000                                | 3000                                    | 5000                                |
| No. of students sitting O level  | 4000                                | 6192                                    | 4000                                |
| No. of students enrolled in USE  | 25000                               | 25000                                   | 25000                               |
| <b>Function Cost (US\$ '000)</b>                                       | <b>2,942,891</b>                    | <b>2,998,774</b>                        | <b>4,045,413</b>                    |
| <b>Function: 0783 Skills Development</b>                               |                                     |   |                                     |
| No. Of tertiary education Instructors paid salaries                    | 70                                  | 70                                      | 85                                  |
| No. of students in tertiary education                                  | 500                                 | 800                                     | 500                                 |
| <b>Function Cost (US\$ '000)</b>                                       | <b>1,260,861</b>                    | <b>951,462</b>                          | <b>1,398,294</b>                    |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |                                     |   |                                     |
| No. of inspection reports provided to Council                          | 4                                   | 2                                       | 4                                   |
| No. of primary schools inspected in quarter                            | 166                                 | 166                                     | 200                                 |
| No. of secondary schools inspected in quarter                          | 36                                  | 36                                      | 36                                  |
| No. of tertiary institutions inspected in quarter                      | 6                                   | 6                                       | 6                                   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>296,976</b>                      | <b>202,558</b>                          | <b>293,281</b>                      |
| <b>Function: 0785 Special Needs Education</b>                          |                                     |   |                                     |
| No. of SNE facilities operational                                      | 3                                   | 3                                       | 3                                   |
| No. of children accessing SNE facilities                               | 200                                 | 150                                     | 200                                 |
| <b>Function Cost (US\$ '000)</b>                                       | <b>5,000</b>                        | <b>3,750</b>                            | <b>5,000</b>                        |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>12,748,997</b>                   | <b>12,460,304</b>                       | <b>15,691,543</b>                   |

### Planned Outputs for 2014/15

The department will mainly get involved in providing classrooms so as to reduce classroom pupil ratio, recruitment of teachers also to reduce on teacher pupil ratio, construction of latrines and other sanitary places for girls to reduce on the number of pupil per latrine stance and also retain the vulnerable girl child in schools. The department will also put emphasis on mobilizing parents and other leaders to ensure reduction in classroom drop out and also increase on the number of people who had dropped out of school coming back. In particular some of the physical investments will be construction of two classrooms at; Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primary school and Bwabya Primary school. In addition staff houses at Muhangi, Ntanda and Bukara; construction of classrooms at Mashongoro P.S, and rehabilitation of four classroom and teachers house at Busaiga P.S will be completed. During the financial year 2014/15 the department will receive funds totaling to 272 Milion for construction fof teachers homes at; Bukara, Ntanda, Nyamisingiri and Muhangi Primary schools

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

The department will be assisted by UNICEF in areas of community mobilisation, ensuring that children access all school facilities and in construction of toilets. SNV has also confirmed its partnership with the district in areas of capacity building

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

#### 1. Lack of enough transport

The teachers ceiling is 1664 however, there are

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## Workplan 6: Education

### 2. Non filled teachers vacancies

The teachers ceiling is 1664 but there are only 1588 teachers employed, the gap of 76 teachers is making teaching in primary schools difficult.

### 3. Lack of sitting materials in school

Most schools in the district lack enough sitting facilities in the schools and this has led to some people in schools sitting on the floor and the implication of this to the pupil is very big.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buheesi sub county

#### Cost Centre : Buheesi P.S

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30737                              | Christine Namatovu | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32044                              | Monica Kahunde     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31923                              | Margret Kanynyuzi  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32231                              | Hellen Kabajasi    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30586                              | Emmanuel Mugisha   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30287                              | Agnes Tumwesige    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30777                              | Agnes Kemiyyondo   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31448                              | Gervase Mugisa     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31442                              | Consolata Rusoke   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30477                              | Everest Rwabuhinga | Head Teacher               | U6U          | 489,524              | 5,874,288           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>54,746,364</b>   |

#### Cost Centre : Buheesi S.S

| File Number | Staff Names          | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/50134  | Christoper Ahaisibwe | Lab. Assistant      | U7U          | 396,990              | 4,763,880           |
| CR/D/50129  | Hilda Kots Orishaba  | Education assistant | U5U          | 570,569              | 6,846,828           |
| CR/D/50130  | John Agaba           | Education assistant | U5U          | 570,569              | 6,846,828           |
| CR/D/50122  | Juliet Nshemereirwe  | Education assistant | U5U          | 570,569              | 6,846,828           |
| CR/D/50067  | Madina Birungi       | Education assistant | U5U          | 570,569              | 6,846,828           |
| CR/D/50137  | Miriam Akankunda     | Education assistant | U5U          | 570,569              | 6,846,828           |
| CR/D/50127  | Sarah Katimbale      | Education assistant | U5U          | 570,569              | 6,846,828           |
| CR/D/50126  | Sarah Katusabe       | Education assistant | U5U          | 570,569              | 6,846,828           |

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## Workplan 6: Education

### Cost Centre : Buheesi S.S

| File Number                             | Staff Names           | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/50123                              | Guard Akampurira      | Education assistant | U5U          | 570,569              | 6,846,828           |
| CR/D/50132                              | Christopher Amanyire  | Education assistant | U5U          | 570,569              | 6,846,828           |
| CR/D/50133                              | Alfred Kintu          | Education assistant | U5U          | 570,569              | 6,846,828           |
| CR/D/50128                              | Athanasius Byaruhanga | Education assistant | U5U          | 570,569              | 6,846,828           |
| CR/D/50131                              | Onesmums Atuhair      | Education assistant | U4L          | 780,157              | 9,361,884           |
| CR/D/50124                              | Diana Kakwanzi        | Education assistant | U4L          | 780,157              | 9,361,884           |
| Nil                                     | Emmanuel Tenywa       | Education assistant | U4L          | 780,157              | 9,361,884           |
| CR/D/50135                              | Zephaniah Bandobera   | Education assistant | U4L          | 780,157              | 9,361,884           |
| CR/D/50148                              | Teopista Atuhair      | Education assistant | U4L          | 780,157              | 9,361,884           |
| CR/D/50125                              | Lillian Birungi       | Education assistant | U4L          | 780,157              | 9,361,884           |
| CR/D/50136                              | Patrick Akora         | Head Teacher        | U2L          | 1,316,314            | 15,795,768          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                     |              |                      | <b>152,046,060</b>  |

### Cost Centre : Kaguma P/S

| File Number | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30361  | CHARLES GUMISIRIZA | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32170  | CHRISTOPHER BASAJA | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30273  | GEORGE BROWNS AMO  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32118  | JOHN AMANYIRE      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30580  | ANNET BAGONZA      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31260  | JOSEPH IREETA      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31643  | PROSCOVIA NAMARA   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31924  | RICHARD KANKYA     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32252  | SNOFLEX KIRABO     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30679  | GEORGE WILLIAM MUR | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30791  | SYLUS KIIZA        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31605  | ANNET KAJUMBA      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32320  | SYLVIA MURUNGI     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31569  | STELLA KAJOINA     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30720  | SAM MUSANA         | Senior education assistant | U6L          | 478,504              | 5,742,048           |

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## Workplan 6: Education

### Cost Centre : Kaguma P/S

| File Number                             | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30725                              | RICHARD AYESIGE     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30717                              | BEATRICE KEMIGABO   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30248                              | MARGRET B. KISEMBO  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30728                              | STELLA AMANYIRE     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31466                              | HARRIET MUSABE      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30716                              | MOUREEN KAMARA      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30113                              | CHARLES DICKNES NSU | Head Teacher               | U4U          | 849,737              | 10,196,844          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                            |              |                      | <b>125,568,048</b>  |

### Cost Centre : KANYANSINGA P.S

| File Number                             | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31473                              | ANDREW BYAMUKAMA  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32028                              | EDGAR TUSIIME     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30840                              | MOSES KARENGYE    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31645                              | VINCENT ALITUHA   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32008                              | GRACE MATAMA      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30025                              | SWETHEN MUSINGUZI | Head Teacher        | U5U          | 625,319              | 7,503,828           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                     |              |                      | <b>34,209,528</b>   |

### Cost Centre : Kasura P.S

| File Number | Staff Names      | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30724  | Eric Muruuli     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D /31758 | Francis Sunday   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32150  | Immaculate Happy | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/ 32238 | Kate Kansiime    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30286  | Richard Mugenyi  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32099  | Stella Kabahweza | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30562  | Beth Murungi     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31752  | Rose Makune      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30030  | George Kiseambo  | Head Teacher               | U5U          | 625,319              | 7,503,828           |

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## Workplan 6: Education

### Cost Centre : Kasura P.S

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>50,633,856</b>   |

### Cost Centre : Kiboota P/S

| File Number                             | Staff Names              | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30807                              | Solomon Rabwoni          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30603                              | John Mukuru              | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32215                              | Baptist Edson Bindu      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32135                              | Clovice Innocent Mwesige | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30810                              | Eliezah Bonex Kule       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32343                              | Fedress Bonabana         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32371                              | Jesph Kasaija            | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32312                              | Lucy Kengonzi            | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30786                              | Moses Kiiza Mugisa       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30315                              | Paul Rwansambya          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30734                              | Rose Birungi             | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30368                              | Grace Asimwe             | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30788                              | Grace Kabasomi           | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31756                              | Apollo Muhumuza          | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31465                              | Stephen Mulinzi          | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30126                              | Francis Katuramu         | Head Teacher               | U6U          | 501,023              | 6,012,276           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                            |              |                      | <b>87,332,100</b>   |

### Cost Centre : Kiryantama P/S

| File Number | Staff Names                   | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30279  | Julius Selevasta Kaiju Birung | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31773  | Anne Nuwaha                   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30172  | Annet Kabasinguzi             | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32197  | Betty Ategeka                 | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32389  | Francis Mugabo                | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30285  | John Baitwa Sunday            | Education assistant | U7U          | 445,095              | 5,341,140           |

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## Workplan 6: Education

### Cost Centre : Kiryantama P/S

| File Number                             | Staff Names          | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31514                              | Julius Mwebembezi    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32372                              | Olive Komuhimbo      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32156                              | Richard Gamukama     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30290                              | Wilson Baker         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31417                              | Julius Birungi Olimi | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31788                              | Clovice Akugizibwe   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30054                              | Sylevano Balinda     | Head Teacher               | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                            |              |                      | <b>72,208,548</b>   |

### Cost Centre : Kiyombya P/S

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32383                              | MUSINGUZI EDWARD   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31827                              | TURYABAHKA MILTON  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32352                              | BANURA IMMACULATE  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32253                              | KEMIGISA GORRETTI  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32146                              | MWEBEMBEZI CHARLES | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31786                              | NDUHURA ROBINSON   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32274                              | NYANGOMA ELIZABETH | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31853                              | SSERUNJOGI THOMAS  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30563                              | TUSIIME GRACE      | Education assistant        | U6L          | 478,504              | 5,742,048           |
| CR/D/30568                              | KABATAZI BAZIGAGA  | Education assistant        | U6L          | 478,504              | 5,742,048           |
| CR/D/31471                              | ATUHAIRE JOY       | Education assistant        | U6L          | 478,504              | 5,742,048           |
| CR/D/30242                              | SAMUEL BUSINGE     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30028                              | KABABIITO BEATRICE | Deputy Head Teacher        | U4U          | 849,737              | 10,196,844          |
| CR/D/30026                              | MUZHURA JAMES      | Head Teacher               | U4U          | 849,737              | 10,196,844          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>86,091,000</b>   |

### Cost Centre : KYAMATANGA P/S

| File Number | Staff Names   | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30921  | ROSE BASEMERA | Education assistant | U7U          | 445,095              | 5,341,140           |



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### Cost Centre : KYAMATANGA P/S

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32036                              | ROBERT TUMUSIIME   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31885                              | THOMAS SYLUVANO AG | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31464                              | CHRISTOPHER MUGISA | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30244                              | BRINCO KABASUMBI   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30262                              | JACKLINE KABAITIRA | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32346                              | BEATRICE KABAJUNGU | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32295                              | AMBRE MUJUNI       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31724                              | IRENE NATULINDA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31654                              | DEOGRATIUS NYAKAHU | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30570                              | PATRICK MUZAHURA   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30249                              | BEATRICE KOMUHENDO | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31349                              | MICHAEL ASABA      | Deputy Head Teacher        | U5U          | 609,421              | 7,313,052           |
| CR/D/30114                              | JAMES FRIDAY       | Head Teacher               | U5U          | 609,421              | 7,313,052           |
| CR/D/31259                              | JOHN BROTHER KARAT | Deputy Head Teacher        | U4L          | 736,680              | 8,840,160           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>88,361,760</b>   |

### Cost Centre : Kyamiyaga P/S

| File Number                             | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30260                              | Johnson R Musinguzi | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31563                              | Edward Mutegeki     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31532                              | Roseline Kemigisa   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31562                              | Margret Kabato      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32039                              | Kabasomi R Kasabiti | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31019                              | Wilfred Mugabe      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30169                              | Fulgence Rusoke     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                            |              |                      | <b>38,189,796</b>   |

### Cost Centre : NTANDA P.S

| File Number | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30247  | BRIAN GIM MUGANZI | Education assistant | U7U          | 445,095              | 5,341,140           |

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## Workplan 6: Education

### Cost Centre : NTANDA P.S

| File Number                             | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31529                              | SAUDAH MUKUNDANE    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32221                              | RICHARD RUGOMOKA    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32261                              | MACKLINE KYOMUHEN   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30132                              | GEORGE WILLY ATUHAI | Head Teacher        | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                     |              |                      | <b>28,677,612</b>   |

### Cost Centre : Nyakatonzi PS

| File Number                             | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/32110                              | Manoah Mbusa        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32356                              | Robert Kiiza        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31610                              | Lucy Nsungwa        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31512                              | Glorious Bigaruraho | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31778                              | Josephine Kayezu    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32318                              | Shamim Kisembo      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30196                              | Godfrey Mwebaze     | Head Teacher        | U6U          | 489,524              | 5,874,288           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                     |              |                      | <b>37,921,128</b>   |

### Subcounty / Town Council / Municipal Division : Bukuuku sub county

### Cost Centre : Kazingo P/S

| File Number | Staff Names              | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31575  | Gladys Kabanweri         | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30928  | William Akugizibwe       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30914  | Monica Kobusinge         | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31713  | Justine Kahigwa Kansiime | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30919  | Josephine Kababbopi      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30924  | John Gamukama            | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32373  | Jane Rose Kacoyoyo       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30909  | Christopher Musinguzi    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30916  | Apollo Moses Kabagambe   | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Kazingo P/S

| File Number                             | Staff Names              | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30915                              | Gertrude Katusabe        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32021                              | James Barongo            | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31271                              | Yustar Kajumba           | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30925                              | Gorret Kefeza            | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30423                              | Leo Kyotamanyire         | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30920                              | Lawrence Wamuganyizi     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30917                              | Geneveive Kajumba Kweyar | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30419                              | Joseph Mugabo            | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30922                              | Mary Kugonza             | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30107                              | Lawrence Kyaligonza      | Head Teacher               | U5U          | 589,228              | 7,070,736           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                            |              |                      | <b>106,017,612</b>  |

### Cost Centre : KAZINGO SDA P/S

| File Number                             | Staff Names          | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30686                              | KOBUSINGE NOEME JUL  | Education assistant        | U7U          | 445,905              | 5,350,860           |
| CR/D/31245                              | TUGUME SAMSON        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30182                              | NYANGOMA CAROLYNE    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30916                              | TUMWINE GRACE        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30987                              | KWIKIRIZA CHRISTOPHE | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32154                              | ATUHAIRE PEACE       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30933                              | MUKONYEZI DAVID      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30918                              | KABAHWEZA ESTHER     | Education assistant        | U6L          | 478,504              | 5,742,048           |
| CR/D/30167                              | BAINAGA BENEDICTUS   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31201                              | KABAJWEKI SARAH      | Head Teacher               | U5U          | 556,063              | 6,672,756           |
| CR/D/30918                              | KABATALYA EVELYNE    | Deputy Head Teacher        | U4L          | 712,701              | 8,552,412           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                            |              |                      | <b>64,106,964</b>   |

### Cost Centre : KIGUMA P/S

| File Number | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| CR/D 32122  | SYLVIA KOBUSINGE | Education assistant | U7U          | 445,905              | 5,350,860           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : KIGUMA P/S

| File Number                             | Staff Names       | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D 32113                              | WILSON BYAMUKAMA  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 31555                              | PATRICK RUHWEZA   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 30149                              | MOSES BAGUMA      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 32385                              | MONICA TUSIIME    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 31068                              | MARY KABAGAMBE    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 31670                              | KEVIN MURIISA     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 31504                              | GRACE KEMIGISA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 31072                              | GLADYS K. MPANJU  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 31073                              | FRED SSEKITOLEKO  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 31957                              | FLORENCE C. MWOSI | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 32098                              | EVE KANSIIME      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 30776                              | IRENE KIIZA       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 30199                              | MARY KABATOORO    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D 31204                              | ROSE MARY BIRUNGI | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D 30027                              | HARRIET NTIMBA    | Head Teacher               | U5U          | 585,228              | 7,022,736           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                            |              |                      | <b>87,951,372</b>   |

### Subcounty / Town Council / Municipal Division : Busoro sub county

### Cost Centre : Bwabya Primary

| File Number | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31772  | Tadeo Byaruhanga  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31595  | Joseph Lucky      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31689  | Juliet Kansiime   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30906  | Juliet Kenganzi   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32092  | Julius Mwesige    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32095  | Jane Rose Night   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32010  | Rose Tugumisirize | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30440  | Colotida Kawino   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31706  | Patrick Nyakojo   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31789  | Francis Nyakahuma | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Bwabya Primary

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32225                              | Willy Rwabwogo     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/321207                             | Enid Kabajwisa     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32063                              | Edreda Kangume     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30436                              | Christine Night    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31875                              | Annet Katusiime    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30977                              | Agatha Mbabazi     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30417                              | George W. Kirungi  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32313                              | Elizabeth Kemigisa | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30570                              | Sam Baguma         | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31451                              | Florence Basaasa   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30715                              | Catherine Kahukya  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30718                              | Beatrice Kabasweka | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30106                              | James Nyangasa     | Head Teacher               | U5U          | 599,222              | 7,190,664           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>126,299,376</b>  |

### Cost Centre : Haibaale P/S

| File Number | Staff Names          | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31065  | Edson Gaba           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30140  | Yasinta Migabo       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31415  | Imelda Bonabana      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30398  | Janet Namakula       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31605  | Annet Kajumba        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30143  | Violet Kabahweza     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30141  | Charles Mugisa       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31546  | Mary Leakey Tuhaise  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31825  | Enid Tukamushaba     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31216  | Florence Kamakune    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31062  | Charles Tumwesige    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30142  | Theresa Kunihira     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31298  | Margaret Rose Kaahwa | Senior education assistant | U6L          | 478,504              | 5,742,048           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Haibaale P/S

| File Number                             | Staff Names    | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30913                              | William Tugume | Head Teacher        | U5U          | 599,222              | 7,190,664           |
| CR/D/31610                              | Lucy Nsungwa   | Deputy Head Teacher | U5U          | 556,063              | 6,672,756           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                     |              |                      | <b>84,100,056</b>   |

### Cost Centre : Hope P/S

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32023                              | DOMINIC MUGISA     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30802                              | MOSES V. KASULE    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30438                              | MOLLY KATUUTU      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31351                              | LYNNE MBABAZI      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31559                              | LUCY KABAGENYI     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32102                              | JOAN KABANTU       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31576                              | JANE KOMUHIMBO     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31336                              | ELVANSION KISEMBO  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32334                              | DEO ASABA          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30796                              | FLORENCE NAMAKULA  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30194                              | BETTY MBABAZI      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30803                              | EDITH KABATEGEKI   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30804                              | PATRICK KYOMUHENDO | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31352                              | IMMACULATE BAGUMA  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30798                              | DAMALIE KANYABUJWE | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30805                              | CHRISTOPHER MWESIG | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>88,264,596</b>   |

### Cost Centre : Ibaale S.S.

| File Number | Staff Names             | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|---------------------|--------------|----------------------|---------------------|
| UTS/0/      | Ogolla Joseph Churchill | Education assistant | U5U          | 512,077              | 6,144,924           |
| UTS/N/6924  | Namukenge Wanfenya Mart | Education assistant | U5U          | 537,943              | 6,455,316           |
| UTS/K/4070  | Kenyatta Chales         | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/T/1970  | Tumwine Richard         | Education assistant | U5U          | 589,228              | 7,070,736           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Ibaale S.S.

| File Number                             | Staff Names            | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------|--------------|----------------------|---------------------|
| UTS/W/1160                              | Wabaguma Remmy         | Education assistant | U5U          | 609,421              | 7,313,052           |
| ABM/77/255/01                           | Baguma Edward Kahiigwa | Bursar              | U5U          | 512,077              | 6,144,924           |
| UTS/G/773                               | Gonza William          | Education assistant | U5U          | 512,077              | 6,144,924           |
| UTS/1/847                               | Ighangura Sedrack      | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/M/9425                              | Mugisa Samuel          | Education assistant | U5U          | 512,077              | 6,144,924           |
| UTS/M/                                  | Mugisa Emmanuel        | Education assistant | U5U          | 512,077              | 6,144,924           |
| UTS/K/5425                              | Kugonza Sarah          | Education assistant | U4L          | 831,470              | 9,977,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                     |              |                      | <b>76,167,468</b>   |

### Cost Centre : Kiamara P/S

| File Number                             | Staff Names          | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31373                              | Clovice Birungi      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32141                              | Zam-Zam Nabukenya    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31674                              | Jenifer Nyakaisiki   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31488                              | John Bosco Byamukama | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31976                              | Josephine Kakyo      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30427                              | Zam-zam Mwesigwa     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31504                              | Grace Kemigisa       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31929                              | Teddy Kabaganyizi    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32083                              | Peace Tumwikirize    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30756                              | Abdul Karim Kasoro   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31196                              | Christine Katuutu    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30227                              | Cadrace Mbabazi      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31355                              | Eve Koojo            | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31357                              | Gertrude Mbabazi     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31354                              | Gorrey Musabe        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31350                              | Juliet Tumusiime     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31989                              | Constance Kajoina    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30098                              | James Nyakahuma      | Head Teacher               | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                            |              |                      | <b>100,116,972</b>  |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : MPUMBU

| File Number                             | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31916                              | JOYCE KABAGANDA     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31338                              | JOHN RICHARD MUHUM  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31917                              | LILIAN KAJUMBA      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31851                              | BETTY KIHKA         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31344                              | ELIZABETH KABASOMI  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31334                              | ZUBEDAH KABASINGUZI | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31343                              | GRACE MARY KEMBAB   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31676                              | JUMA NSAMBA         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31337                              | NAWUME KABAJUNGU    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32230                              | TOPISITA KABAHENDA  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31571                              | ROSEMARY KABAHWEZ   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31335                              | SAMUEL MUGABO       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31626                              | FLORENCE APECHO     | Deputy Head Teacher        | U5U          | 565,397              | 6,784,764           |
| CR/D/31630                              | CHARLES BAGAMBAKI   | Head Teacher               | U4L          | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                            |              |                      | <b>81,441,900</b>   |

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

### Cost Centre : Education Department

| File Number                             | Staff Names          | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10029                              | Faith Nyangoma       | Office Attendant          | U8U          | 251,133              | 3,013,596           |
| CR/D/10293                              | John Mugowa          | Driver                    | U8U          | 251,133              | 3,013,596           |
| CR/D/10072                              | Joyce Kabahenda      | Secretary/Stenographer    | U5L          | 500,987              | 6,011,844           |
| CR/D/10700                              | Sarah Karamagi       | Inspector of Schools      | U4L          | 812,668              | 9,752,016           |
| CR/D/11653                              | Harriet Angwena      | Education Officer (SNE)   | U4L          | 758,050              | 9,096,600           |
| CR/D/11413                              | Goretti Kwezi        | Inspector of Schools      | U4L          | 794,002              | 9,528,024           |
| CR/D/10713                              | Theopista Tumuhairwe | Sports Officer            | U4L          | 812,668              | 9,752,016           |
| CR/D/11611                              | Joseph Rujumba       | Senior Inspector of Scho  | U3L          | 986,899              | 11,842,788          |
| CR/D/11648                              | Patrick Rwakaikara   | District Education Office | U1E          | 1,787,732            | 21,452,784          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                           |              |                      | <b>83,463,264</b>   |



# Vote: 513 Kabarole District

## Workplan 6: Education

*Subcounty / Town Council / Municipal Division : Hakibaale sub county*

**Cost Centre : BUNYONYI P.S**

| File Number                             | Staff Names               | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31184                              | James Masiko              | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32294                              | Brian Mutegeki            | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30147                              | Christine Muhairwe        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31329                              | Wilson Musemeza           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31178                              | Christopher Sabiiti       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30712                              | Moses Rujumba             | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31969                              | Christpher Asaba          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31316                              | Edgar Nyakaana            | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30216                              | David Agyayo              | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31224                              | John Rosscher Kaseregenyu | Education assistant        | U6L          | 478,504              | 5,742,048           |
| CR/D/31477                              | Gorretty Kabahenda        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30009                              | Veneranda Kizanye         | Head Teacher               | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                            |              |                      | <b>66,867,408</b>   |

**Cost Centre : KABENDE**

| File Number | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/32265  | USITINA NATURINDA   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31431  | ROBERT ARINAITWE    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32269  | WENSESLAS NIWAGABA  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32107  | WELLEN MWESIGWA     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31941  | DONOSIUS BYARUGABA  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32270  | THADASI NIWAMANYA   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32293  | THOMAS MUSINGUZI    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32214  | STEPHEN BANYENZAKI  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32200  | INNOCENT AMANYA     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32072  | INNOCENT TUMUKUND   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31139  | JACKSON KISEMBO     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32272  | JENIPHER NYIRAMAHIR | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32108  | JULIUS MWESIGYE     | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : KABENDE

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32009                              | MITUSERA BALUKU    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32311                              | MONICA KABANGANYIZ | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30937                              | MOSES BYARUGABA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32121                              | PETER KYAMPAIRE    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31056                              | GRACE KABABIITO    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30047                              | SADAYO TUKACUNGUR  | Head Teacher               | U4L          | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>106,303,068</b>  |

### Cost Centre : Kiburara P/S

| File Number                             | Staff Names               | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31902                              | Phionah Kyomugabe         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31340                              | Asaph Tumuhairwe          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32358                              | Christopher Mutegeki      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32267                              | Costa Namirembe           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31867                              | Esther Kunihiro           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32159                              | Esther Nadera             | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31837                              | Florence Asimwe           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31392                              | Ismail Twesige            | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31780                              | Jane Kusemererwa          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32186                              | Joseph Akora              | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30982                              | Patrick Kyaligonza        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31596                              | Lillian Asaba             | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31501                              | Patrick Asaba             | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30980                              | Ann Margaret Kobusoro     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30979                              | Alice Kajumba             | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31310                              | Aston Mabiho              | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31746                              | Harriet Mary Bonabana     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30971                              | Susan Kabuzi              | Deputy Head Teacher        | U5U          | 579,427              | 6,953,124           |
| CR/D/30972                              | Margaret Rubongoya Kabaju | Head Teacher               | U4L          | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                            |              |                      | <b>109,117,776</b>  |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Komyamperre

| File Number                             | Staff Names             | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31309                              | Joan K. Kabasiita       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31650                              | Kenneth Kazooba         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/82321                              | Mary Tusiime            | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32192                              | Sarah Namara            | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32054                              | Sheilla Kajumba         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31304                              | Stella Kemigabo         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31314                              | Stephen Byamukama       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32025                              | Abudallah Maimuna       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32174                              | Julius K. Tumwebaze     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31461                              | Chrisistom Agonza       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32185                              | James Monday            | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32347                              | Kate Katusabe           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31994                              | Irene Tusiime           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31893                              | Elizabeth Queen Nsungwa | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31305                              | Dorothy Kansiime        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31312                              | Wensislas Magezi        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31317                              | Harriet Kyomugisa       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31306                              | Dorothy Musiime         | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30038                              | Rosemond Asaba Kaganda  | Head Teacher               | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                            |              |                      | <b>104,255,388</b>  |

### Cost Centre : Kyairumba P/S

| File Number | Staff Names       | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31219  | GERALD NYABONGO   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32124  | LUCY KOBUSINGE    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31820  | GODFREY BYARUHANG | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32259  | CHARLES KYOMUHEND | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31732  | ROBERT TUSABE     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31965  | GRACE M. NSUNGWA  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31908  | STEPHEN TUHAISE   | Senior education assistant | U6L          | 478,504              | 5,742,048           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Kyairumba P/S

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31054                              | PETER TWARAYEZU    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31057                              | MARGRET KEMPANGO   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31990                              | JOHN RWABUHINGA    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30213                              | JIMMY MUHUMUZA     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31055                              | CHARLES BUSINGYE   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31703                              | FLORENCE NYINDOMBI | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31183                              | DAFROSE BESIIME    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30110                              | CHRISTOPHER BAMANY | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30039                              | STEPHEN KAIRU      | Deputy Head Teacher        | U5U          | 608,421              | 7,301,052           |
| CR/D/30084                              | SARAH BASAASA      | Head Teacher               | U4L          | 891,731              | 10,700,772          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>101,727,096</b>  |

### Cost Centre : MUHANGI P/S

| File Number                             | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31313                              | STEPHEN N. RUBONGOY | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31330                              | ROBERT MUSINGUZI    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31862                              | JOSHUA MWESIGWA     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31326                              | FRANCIS AGABA       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30976                              | ALFRED B. AHAISIBWE | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31328                              | STEPHEN AKUGIZIBWE  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30151                              | GODWIN KYOMUKAMA    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31323                              | SWITHERN NYAKAHUM   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30018                              | GLADYS TIMBIGAMBA   | Head Teacher               | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                            |              |                      | <b>49,990,116</b>   |

### Cost Centre : RUSEKERE S.S

| File Number | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| S/2/552     | JULIUS SIMPLE     | LAB.ASST            | U7MED U      | 465,655              | 5,587,860           |
| UTS/A/9649  | TADEO AMANYA KWEB | Education assistant | U5U          | 626,566              | 7,518,792           |
| UTS/M/7834  | STEPHEN MUJUNI    | Education assistant | U5U          | 609,421              | 7,313,052           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : RUSEKERE S.S

| File Number                             | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| UTS/A/12336                             | AMOS ABAASA         | Education assistant | U5U          | 537,943              | 6,455,316           |
| UTS/N/17164                             | PATRICK NYAKOOJO A  | Education assistant | U5U          | 626,566              | 7,518,792           |
| UTS/E/1972                              | BANEYO ERYEZA WILS  | Education assistant | U5U          | 537,943              | 6,455,316           |
| UTS/A/114677                            | ELIOT AGABA         | Education assistant | U5U          | 537,943              | 6,455,316           |
| UTS/E/3148                              | INNOCENT TUSHABE    | Education assistant | U5U          | 537,943              | 6,455,316           |
| UTS/M/14450                             | LAWRENCE MONDAY     | Education assistant | U5U          | 537,943              | 6,455,316           |
| UTS/K/7939                              | NEWTON KIIZA        | Education assistant | U5U          | 537,943              | 6,455,316           |
| UTS/T/4935                              | PEACE TUSIIME       | Education assistant | U5U          | 537,943              | 6,455,316           |
| UTS/T/6228                              | RAUBEN TURYAHABWE   | Education assistant | U5U          | 537,943              | 6,455,316           |
| UTS/S/3722                              | ROBERT SUNDAY       | Education assistant | U5U          | 537,943              | 6,455,316           |
| UTS/B/1511                              | DEOGRATIAS BASALIZ  | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/M/14214                             | SABIN MAJAMBERE BAR | Education Officer   | U4L          | 813,470              | 9,761,640           |
| UTS/O/2309                              | BENALD OWERE        | Education Officer   | U4L          | 794,002              | 9,528,024           |
| UTS/N/14304                             | BRENDA NAMARA       | Education Officer   | U4L          | 794,002              | 9,528,024           |
| UTS/A/10170                             | GEOFFREY ALITUHA    | Education Officer   | U4L          | 794,002              | 9,528,024           |
| UTS/T/1968                              | WILLY TUMWINE YOSA  | Education Officer   | U4L          | 813,470              | 9,761,640           |
| UTS/W/2202                              | SSEMPALA WALUSIMBI  | Education Officer   | U4L          | 794,002              | 9,528,024           |
| UTS/K/4541                              | IMMACULATE KAMARA   | Head Teacher        | U2L          | 1,350,602            | 16,207,224          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                     |              |                      | <b>167,191,992</b>  |

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

### Cost Centre : Bukurungu P.S

| File Number | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30780  | Joshua Bagonza    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CD/R/31704  | Edith Kaije       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32204  | Habert Atusangire | Education assistant | U7U          | 445,095              | 5,341,140           |
| CD/R/30581  | Jordan Mutaganya  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31961  | Chris Katungi     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30781  | Paul Tibecumita   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CD/R/31909  | Rita Kajumba      | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Bukurungu P.S

| File Number                             | Staff Names             | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|---------------------|--------------|----------------------|---------------------|
| CD/R/31931                              | Samuel Muhumuza Bamanyi | Education assistant | U7U          | 445,095              | 5,341,140           |
| CD/R/30779                              | Stephen Prize           | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30778                              | Susan Karamukyo         | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31601                              | Twaha Bagumirabingi     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32338                              | Wilson Akugizibwe       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CD/R/30044                              | Joshua Mwahuzi          | Head Teacher        | U6L          | 478,504              | 5,742,048           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                     |              |                      | <b>69,835,728</b>   |

### Cost Centre : BULYAMBAGHU

| File Number                             | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30877                              | KIKUMU ZAKALIYA   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32087                              | BWAMBALE GODWIN   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/564937                             | ITHUNGU JOLLY     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30870                              | KASUNDI STANLEY   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32369                              | KISUMBUSU ZACHAEU | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30789                              | KULE YOSUFU       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32026                              | MAATE ARAMATHAN   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32412                              | BIIRA BEATRACE    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32149                              | THEMBO MATAYO     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30532                              | THEMBO HAMIDU     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30013                              | BWAMBALE GEORGE   | Head Teacher        | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                     |              |                      | <b>59,469,672</b>   |

### Cost Centre : Katugunda P/S

| File Number | Staff Names            | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32046  | Kisembo Sam            | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30428  | Amos Kisembo           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30424  | Lydia kette ntoreine   | Senior education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32359  | Stella Mbabazi         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30782  | Stephen Kayondo Baruga | Senior education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Katugunda P/S

| File Number                             | Staff Names            | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32259                              | Charles Kyomuhendo     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30864                              | John Mwanguhya         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31036                              | Rose Kembabazi         | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/32392                              | Dativa Katushabe       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30784                              | Eric Bagenda           | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31034                              | Jimmy Mutegeki Ruhweza | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30058                              | Sylvester Muhumuza     | Head Teacher               | U6U          | 504,856              | 6,058,272           |
| CR/D/31624                              | Leopold Turamyomwe     | Deputy Head Teacher        | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                            |              |                      | <b>73,727,496</b>   |

### Cost Centre : Kinyampanika P/S

| File Number                             | Staff Names          | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31851                              | BETTY KIHINGA        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31785                              | NIGHT PELUCE KABAGE  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32024                              | ACHIM BALUKU         | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30291                              | TUMWINE JOTHAM KAT   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32000                              | AGNES KATHUNGU       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31978                              | PATRICK MONDAY       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30533                              | MALINE VENEARI BIIRA | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30333                              | ISMAIL BYARUHANGA    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31524                              | IMELDA MBABAZI       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32004                              | GODFREY BWAMBALE     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30525                              | ERIKANA MUHINDO      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31709                              | ALIFOSI BWAMBALE     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30335                              | RUDO MUNUBE CHRISTI  | Education assistant | U7U          | 445,095              | 5,341,140           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                     |              |                      | <b>69,434,820</b>   |

### Cost Centre : NYAMBA B P/S

| File Number | Staff Names    | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/32211  | WILFRED BALUKU | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : NYAMBA B P/S

| File Number                             | Staff Names       | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31715                              | EPHRAIM MASEREKA  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32120                              | STEVEN BALUKU     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31872                              | ROBERT KIIZA      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31515                              | GODFREY MUHINDO   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/332281                             | IMMACULATE MASIKA | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30337                              | PAUL KATO         | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30342                              | JOEL MAATE        | Head Teacher               | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                            |              |                      | <b>43,847,160</b>   |

### Cost Centre : Nyamba SDA P.S

| File Number                             | Staff Names     | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/32344                              | Richard Chance  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31880                              | Alozious Mugisa | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31749                              | Ezakiel Mugisa  | Education assistant | U7U          | 537,943              | 6,455,316           |
| CR/D/31413                              | Hope Margret    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32149                              | Matayo Thembo   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30425                              | Peace Wenamanya | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31739                              | Sophia Katusabe | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30459                              | Mitusera Mugisa | Education assistant | U7U          | 445,095              | 5,341,140           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                     |              |                      | <b>43,843,296</b>   |

### Cost Centre : Rwano P/S

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31926  | Enoch Ababigambire | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30592  | Muhamudu Saaka     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31939  | Robert Tumusiime   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30593  | Hope Tugumisirize  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31983  | John Bosco Sabiiti | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31992  | Julius Kagenda     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30595  | Stephen Sunday     | Education assistant | U7U          | 445,095              | 5,341,140           |



# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Rwano P/S

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32091                              | Edson Nyakojo      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30693                              | Stephen Rwakimbugu | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31952                              | Abyongere Kadali   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30594                              | Wilson Mugabe      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30080                              | John Mwesige       | Head Teacher               | U6U          | 501,023              | 6,012,276           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>65,967,540</b>   |

### Cost Centre : ST.ADOLF P.S

| File Number                             | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30524                              | HENRY MUKONYEZI     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30434                              | WILSON KAGABA       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30860                              | PETER AGABA         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32236                              | MORIS KAHUMA        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30157                              | MILLY NAMARA        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31391                              | MARGRET NYAKAISIKI  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30405                              | LAWRENCE BOMERA TU  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30704                              | GEORGE WILLIAM AMA  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31516                              | FLORENCE KIRUNGI    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32304                              | DEVIS BUSINGE       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31714                              | MARGRET KAJUMBA     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30234                              | EDITH KAMUSIIME     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32360                              | CHRISTOPHER MUHEND  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/319480                             | WILSON TINKAMALIRW  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31949                              | DICK PATRICK SUNDAY | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31873                              | ELIZABETH KATUSABE  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30073                              | FLORA HABİYAKARE    | Head Teacher               | U4L          | 849,737              | 10,196,844          |
| CR/D/31956                              | STEPHEN KYALIGONZA  | Head Teacher               | U4L          | 849,737              | 10,196,844          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                            |              |                      | <b>107,054,652</b>  |

### Subcounty / Town Council / Municipal Division : Karago Town council

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Bagaaya P/School

| File Number                             | Staff Names            | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32140                              | Wilfred Tumwesige      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31587                              | Scovia Musabege        | Education assistant        | U7U          | 467,685              | 5,612,220           |
| CR/D/32221                              | Richard Rugumayo       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31590                              | John Robert Mugabe     | Education assistant        | U7U          | 467,685              | 5,612,220           |
| CR/D/30201                              | Olive Mugina Karamagi  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31025                              | Kenneth Yassin Bagonza | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31026                              | Margaret Kabagahi      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31125                              | Loy Tibahwa            | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31024                              | James Kusemerererwa    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31028                              | Adolf Rwamuhoti        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30096                              | David Kusemerererwa    | Head Teacher               | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                            |              |                      | <b>63,672,060</b>   |

### Cost Centre : Bukuuku Community Secondary school

| File Number | Staff Names               | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------------|----------------------------|--------------|----------------------|---------------------|
| Nil         | Birungi Jane Rose         | School Nurse               | U7U          | 610,040              | 7,320,480           |
| Nil         | Kiiza Jonalesi            | Senior education assistant | U7U          | 610,040              | 7,320,480           |
| UTS/K/13102 | Kemigisa Teddy Mugisa     | Teacher                    | U5U          | 556,063              | 6,672,756           |
| UTS/K/13865 | Kajumba Editor            | Teacher                    | U5U          | 534,111              | 6,409,332           |
| UTS/K/12345 | Kabasinguzi Theopistar    | Teacher                    | U5U          | 534,111              | 6,409,332           |
| UTS/G/977   | Gumisiriza Tom            | Teacher                    | U5U          | 534,111              | 6,409,332           |
| UTS/A/12046 | Asiimwe Baragirwa Evarist | Teacher                    | U5U          | 534,111              | 6,409,332           |
| Nil         | Sunday Thaddeus           | Bursar                     | U5U          | 556,063              | 6,672,756           |
| UTS/T/3795  | Tuhaise Joviah            | Teacher                    | U5U          | 534,111              | 6,409,332           |
| UTS/N/17082 | Nyakoojo Usufu            | Teacher                    | U4L          | 794,002              | 9,528,024           |
| UTS/N/16098 | Nzanzu Benjamin Sibendire | Teacher                    | U4L          | 794,002              | 9,528,024           |
| UTS/O/14736 | Olanya Joseph             | Teacher                    | U4L          | 794,002              | 9,528,024           |
| UTS/M/6029  | Musinguzi Daniel          | Teacher                    | U4L          | 794,002              | 9,528,024           |
| UTS/M/16949 | Mulumba Maria Gorreth     | Teacher                    | U4L          | 794,002              | 9,528,024           |
| UTS/K/17276 | Kwesiima Jerome           | Acting Deputy Headmast     | U4L          | 794,002              | 9,528,024           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Bukuuku Community Secondary school

| File Number                             | Staff Names      | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------|--------------|----------------------|---------------------|
| UTS/B/9157                              | Businge Bruce    | Teacher      | U4L          | 794,002              | 9,528,024           |
| UTS/M/6795                              | Muhumuza Gratian | Head Teacher | U2L          | 1,292,026            | 15,504,312          |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |              |              |                      | <b>142,233,612</b>  |

### Cost Centre : Bukuuku p/s

| File Number                             | Staff Names            | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31404                              | Nsemerirwe Deborah     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31234                              | Mwosi magret           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31278                              | Bujwerenda grace marie | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31944                              | Kasaija                | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31242                              | Kemigisa harriet       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32254                              | Kobusinge jackiline    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31233                              | Masiko Lot             | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31240                              | Nyakaisiki iren        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31232                              | Asiimwe beatrace       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31231                              | Baguma beatrace        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31598                              | Kajumba rose           | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30322                              | Kangume ruth           | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31241                              | Kanyunyuzi rosemary    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31206                              | Musinguzi Charles      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                            |              |                      | <b>77,582,316</b>   |

### Cost Centre : Canon Apolo

| File Number  | Staff Names             | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------------------|------------------|--------------|----------------------|---------------------|
| UTS/S/2706   | Denis Sebugwawo         | Askari           | U8L          | 214,159              | 2,569,908           |
| Nil          | Wiliam Asaba            | Cook             | U8L          | 214,159              | 2,569,908           |
| UTS/N/2/1546 | Assumpta Nyamahunge     | Office Attendant | U8U          | 237,358              | 2,848,296           |
| UTS/B/4287   | Bismarck Benard Byamuka | Tutor            | U5U          | 614,854              | 7,378,248           |
| UTS/K/7159   | Joshua Kikenge          | Tutor            | U5U          | 625,319              | 7,503,828           |
| UTS          | Ivan Byaruhanga         | Tutor            | U5U          | 625,319              | 7,503,828           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Canon Apolo

| File Number                             | Staff Names             | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|-------------------------|--------------|----------------------|---------------------|
| UTS/R/677                               | Elizabeth Rwamwenge     | Deputy Principal Presse | U5U          | 625,319              | 7,503,828           |
| UTS/K/7190                              | Irene Kushemererwa      | Sen. A/CsAssistant .    | U5U          | 614,854              | 7,378,248           |
| UTS/N/6808                              | Remigio Ntajumba Muhind | Tutor                   | U5U          | 625,319              | 7,503,828           |
| UTS/M/1581                              | Charles Muhindo         | Tutor                   | U5U          | 614,854              | 7,378,248           |
| UTS/B/4937                              | Julius Bwambale         | Tutor                   | U4L          | 794,002              | 9,528,024           |
| UTS/T/663                               | Topher Tindiwensi       | Tutor                   | U4L          | 812,668              | 9,752,016           |
| UTS/K/4207                              | Thomas Kakwezi          | Tutor                   | U4L          | 812,668              | 9,752,016           |
| UTS/B/6255                              | Thadeo Bazirakye Kabaho | Tutor                   | U4L          | 712,701              | 8,552,412           |
| UTS/K/3137                              | Stephen Kaahwa N.       | Tutor                   | U4L          | 794,002              | 9,528,024           |
| UTS/B/3189                              | Patrick Bwambale        | Tutor                   | U4L          | 812,668              | 9,752,016           |
| UTS/M/4845                              | Emmanuel Mate           | Tutor                   | U4L          | 812,668              | 9,752,016           |
| UTS/N/5949                              | Justine Nuwagaba        | Tutor                   | U4L          | 712,701              | 8,552,412           |
| UTS/K/3138                              | Jacinta Kabagenyi       | Tutor                   | U4L          | 712,701              | 8,552,412           |
| UTS/O/5208                              | Joseph Ochwo            | Tutor                   | U4L          | 712,701              | 8,552,412           |
| UTS/T/6952                              | Joseph Twinomujuni      | Tutor                   | U4L          | 794,002              | 9,528,024           |
| UTS/T/15/57                             | Jimmy Tumwine Allans    | Tutor                   | U4L          | 812,668              | 9,752,016           |
| UTS/N/4591                              | Jackson Nyabutundu      | Tutor                   | U4L          | 712,701              | 8,552,412           |
| UTS/S/1131                              | Johnson Ssesanga        | Tutor                   | U4L          | 812,668              | 9,752,016           |
| UTS/B/6770                              | Mwajuma Banura          | Tutor                   | U4L          | 712,701              | 8,552,412           |
| UTS/A/6899                              | Sarah Atuhura           | Tutor                   | U4L          | 794,002              | 9,528,024           |
| UTS/N/9870                              | Miriam Nyakake          | Tutor                   | U4L          | 611,984              | 7,343,808           |
| UTS/1B/1671                             | Benjamin Byesigwa       | Principal               | U1E          | 1,806,553            | 21,678,636          |
| UTS/T/1816                              | Fred Tibendezana        | Deputy Principal        | U1E          | 1,806,553            | 21,678,636          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                         |              |                      | <b>258,777,912</b>  |

### Cost Centre : CANON APOLO DEM. SCH.

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D31518   | KAJUMBA HARRIET    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D32349   | KOMUHENDO SYLVIA   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31566  | MUSINGUZI ZACHEAUS | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513

Kabarole District

## Workplan 6: Education

### Cost Centre : CANON APOLO DEM. SCH.

| File Number                             | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D32279                               | MATEETE IRENE       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D32315                               | KEMIGISA WINFRED    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D31239                               | BASAIJA EDWARD      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30395                              | KYOMUHENDO FLORAH   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31109                              | KAAKYO JOSELINE     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30396                              | TINDYEEBWA GODFREY  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D30148                               | JOLLY ANGELLA       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30399                              | KAWIINO HELLEN ALIC | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30397                              | WAMARA EDISON       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31284                              | MUJUNI EMMANUEL     | Deputy Head Teacher        | U5U          | 529,151              | 6,349,812           |
| CR/D/31617                              | MUHENDA THOMAS      | Head Teacher               | U4L          | 794,002              | 9,528,024           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                            |              |                      | <b>82,376,964</b>   |

### Cost Centre : Kitarasa P.S

| File Number                             | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| 31272                                   | Bonny Kasaija       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| 31283                                   | Rose Kajubiri       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| 30775                                   | Pedson Kanyesigye   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| 31528                                   | Pathias Turinawe    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| 31281                                   | Immaculate Tuhairwe | Education assistant        | U7U          | 445,095              | 5,341,140           |
| 31273                                   | Geofrey Nyakahuma   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| 31277                                   | Francis Nyakaana    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| 31275                                   | Robinah Birungi     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| 31274                                   | Grace Agripina      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| 31279                                   | Conssy Kahuli       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| 31280                                   | Anna Kunihiira      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| 30394                                   | Annet Kobusinge     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| 30051                                   | Harriet Kajobe      | Deputy Head Teacher        | U5U          | 609,421              | 7,313,052           |
| 30099                                   | Mary Kabahenda      | Head Teacher               | U4U          | 957,010              | 11,484,120          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                            |              |                      | <b>84,895,392</b>   |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Nyakasura School

| File Number | Staff Names             | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|---------------------|--------------|----------------------|---------------------|
| UTS/A/2532  | Stephen Aliganyira      | Education assistant | U5U          | 551,977              | 6,623,724           |
| Nil         | Charles Munuubi         | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/M/3996  | Charles Mugasa          | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/A/9255  | Deogratias Asimwe       | Education assistant | U5U          | 551,977              | 6,623,724           |
| UTS/O/5934  | Boniface Odoch          | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/O/2410  | Bernard Keith Opige     | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/B/10216 | Diana Buyonjo Rusoke    | Education assistant | U5U          | 551,977              | 6,623,724           |
| UTS/S/1681  | Patrick Damson Sanyu    | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/K/7635  | Elizabeth Kabailemeela  | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/N/3147  | Edith Ndoleriire K.     | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/M/6041  | Stephen Mukeeri         | Education assistant | U5U          | 609,421              | 7,313,052           |
| Nil         | Ismail Abdu Kabagambe   | Education assistant | U5U          | 599,222              | 7,190,664           |
| UTS/N/9221  | Abel Ndunze             | Education assistant | U5U          | 616,390              | 7,396,680           |
| UTS/N/N190  | Isaac Edwins Ninkusiima | Education assistant | U5U          | 599,222              | 7,190,664           |
| UTS/B/2602  | Christopher Bulaya      | Education Officer   | U5U          | 609,421              | 7,313,052           |
| UTS/M/4674  | Martin Muhumuza         | Education assistant | U5U          | 733,562              | 8,802,744           |
| UTS/B/2603  | Moses Baingana          | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/N/17082 | Usufu Nyakoojo          | Education Officer   | U4L          | 808,928              | 9,707,136           |
| UTS/M/16029 | Daniel Musinguzi        | Education Officer   | U4L          | 758,050              | 9,096,600           |
| UTS/B/7317  | Gerald Bbala Anindo     | Education Officer   | U4L          | 794,002              | 9,528,024           |
| UTS/T/535   | Thomas Tumusiime        | Education Officer   | U4L          | 813,470              | 9,761,640           |
| UTS/S/2354  | Robert Sigirenda        | Education Officer   | U4L          | 978,212              | 11,738,544          |
| UTS/K/15228 | Gideon Kahuka           | Education Officer   | U4L          | 972,747              | 11,672,964          |
| UTS/O/5621  | Paul Ojangole           | Education Officer   | U4L          | 813,470              | 9,761,640           |
| UTS/B/5788  | Nestor Basemera         | Education Officer   | U4L          | 808,928              | 9,707,136           |
| UTS/B/5664  | Merdard Batwesigye      | Education Officer   | U4L          | 808,928              | 9,707,136           |
| UTS/K/3613  | James Kwesiga Tusabe    | Education Officer   | U4L          | 813,470              | 9,761,640           |
| UTS/O/3417  | John Owor Otekayot      | Education Officer   | U4L          | 978,212              | 11,738,544          |
| UTS/W/977   | Winifred Wamara         | Education Officer   | U4L          | 813,470              | 9,761,640           |
| UTS/N/2687  | Charles Ndoleriire      | Education Officer   | U4L          | 813,470              | 9,761,640           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Nyakasura School

| File Number                             | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| UTS/O/4476                              | Charle Obang        | Education Officer   | U4L          | 813,470              | 9,761,640           |
| UTS/N/7578                              | Agnes Nabitula      | Education Officer   | U4L          | 758,050              | 9,096,600           |
| UTS/B/4447                              | Apolo Byomuhangi    | Education Officer   | U4L          | 813,470              | 9,761,640           |
| UTS/R/542                               | Cleophas Rwabuhinga | Education Officer   | U4L          | 813,470              | 9,761,640           |
| UTS/M/2370                              | Ruth Namanya        | Deputy Head Teacher | U2L          | 1,340,602            | 16,087,224          |
| UTS/M/2231                              | Frank Manyindo      | Head Teacher        | U1EU         | 1,767,634            | 21,211,608          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                     |              |                      | <b>330,967,080</b>  |

### Subcounty / Town Council / Municipal Division : Karambi sub county

### Cost Centre : Burungu P/S

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32176                              | Juliet Kabasiita   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32264                              | Robert Nalinda     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30232                              | Resty Kabatalya    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30228                              | Stella Birungi     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31728                              | Patrick Businge    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31569                              | Stella Kajoina     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31753                              | Juliet Kahunde     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31662                              | Moses Rwabwogo     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30083                              | Florence Kajumba   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31811                              | Evelyn Kembubi     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31927                              | Elizabeth Monday   | Senior education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31927                              | Caroline Kabaliisa | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32235                              | Teddy Kahunde      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30223                              | Wilfred Mbabazi    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32077                              | Lydia Kansiime     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31736                              | Margret Kabahumuza | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31932                              | Peter Alituha      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30077                              | Jane Mbogo         | Deputy Head Teacher        | U4L          | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>101,362,836</b>  |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Butebe P.S

| File Number                             | Staff Names             | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30418                              | Gladys Kajumba          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32139                              | Lillian Tusiime Kuguma  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32283                              | Robert Mwesige          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31463                              | Robinah Nyanjura Jolly  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31202                              | Stella Kemanzi          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30656                              | Yaaqub Gowan Katarikawe | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31550                              | Elizabeth Atwine        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30120                              | Annet Bamuhiiga         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32190                              | Tom Muhingo             | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31207                              | Florence Komuhendo      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31209                              | Margaret Kajoina        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30150                              | Samali Basemera         | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31210                              | Sarah Kabahuma          | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31212                              | Sylvester Kusemererwa   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31118                              | Annet Kezabu            | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31208                              | Aster Kabasinguzi       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30052                              | Veronica Mugenyi        | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/31615                              | Harriet Kakwezi         | Head Teacher               | U4L          | 808,928              | 9,707,136           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                            |              |                      | <b>105,284,784</b>  |

### Cost Centre : Gweri P/S

| File Number | Staff Names             | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31197  | Thereza Banura          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31824  | Ronald Busobozi         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31798  | Kiiza Margaret Kemigabo | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31586  | Joseph Sunday           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31116  | Joseph Businge          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31200  | Harriet Kiiza           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30411  | Charles Bwango Karamagi | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31117  | Annet Nyakaisiki        | Senior education assistant | U6L          | 478,504              | 5,742,048           |



# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Gweri P/S

| File Number                             | Staff Names       | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30904                              | Harriet Komuhendo | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30981                              | Grace Kabege      | Head Teacher               | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                            |              |                      | <b>54,930,348</b>   |

### Cost Centre : Kahinju S S

| File Number                             | Staff Names              | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|----------------------------|--------------|----------------------|---------------------|
| UTS/M/4789                              | Majorie Mbabazi Grace    | Education assistant        | U5U          | 625,319              | 7,503,828           |
| UTS/M/6611                              | Charles Muhenda          | Education assistant        | U5U          | 625,319              | 7,503,828           |
| V/89/753                                | Leopold Bagonza Isoke    | Education assistant        | U5U          | 614,854              | 7,378,248           |
| V/95/2523                               | Lawrence Jobson Kwezi    | Education assistant        | U5U          | 534,111              | 6,409,332           |
| UTS/K/6853                              | Joselyn Kamakune         | Education assistant        | U5U          | 625,319              | 7,503,828           |
| Nil                                     | Imelda Kabasinguzi       | Senior education assistant | U5U          | 534,111              | 6,409,332           |
| UTS/T/1470                              | Tushabe Annunciata       | Education assistant        | U5U          | 625,319              | 7,503,828           |
| V/94/789                                | David Mweru              | Education assistant        | U5U          | 551,977              | 6,623,724           |
| V/79/609                                | Naome Manyindo Kashaki   | Education assistant        | U5U          | 534,111              | 6,409,332           |
| V/93/164                                | Francis Asiiimwe         | Education assistant        | U5U          | 625,319              | 7,503,828           |
| UTS/B/6370                              | Wilber Baryowabo         | Education assistant        | U4L          | 794,002              | 9,528,024           |
| UTS/E/2195                              | Robert Easter            | Education assistant        | U4L          | 794,002              | 9,528,024           |
| UTS/A/2911                              | Lilian Asiiimwe          | Education assistant        | U4L          | 812,668              | 9,752,016           |
| GT/98/731                               | Adolf Mugisa             | Education assistant        | U4L          | 712,701              | 8,552,412           |
| UTS/B/3082                              | Agnes Banura             | Education assistant        | U4L          | 808,128              | 9,697,536           |
| UTS/K/9035                              | Brenda Kyomugisha        | Education assistant        | U4L          | 808,128              | 9,697,536           |
| UTS/M/13127                             | Patricia Mugisha         | Education assistant        | U4L          | 808,128              | 9,697,536           |
| UTS/N/5120                              | Michael Omal             | Education assistant        | U4L          | 712,701              | 8,552,412           |
| UTS/B/4731                              | Samuel Begura Kadoma     | Education assistant        | U4L          | 808,128              | 9,697,536           |
| UTS/M/14786                             | Rodgers Mutyebere        | Education assistant        | U4L          | 794,002              | 9,528,024           |
| UTS/R/628                               | George Ruyonga Rwabongoy | Head Teacher               | U2L          | 1,292,026            | 15,504,312          |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                            |              |                      | <b>180,484,476</b>  |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Karambi P/SCH.

| File Number                             | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31802                              | JOHN PARTICK ATUGON | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32350                              | JOSEPH KARAMAGI     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31899                              | PEACE MUSIIMENTA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/3108                               | PETER NYAKAHUMA     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32251                              | RITAH KENYANGE      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30254                              | ROSE ALINDA         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31685                              | STELLA KAHEERA      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31267                              | ENID KANYUNYUZI     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31513                              | AGNES KIRUNGI       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32181                              | ENID KOBUSINGE      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31213                              | HARRIET NANFUKA     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31290                              | VIOLET KOBUSINGE    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31270                              | LEAH KOMUKYEYA      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31410                              | GEORGE MBABAZI      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                            |              |                      | <b>76,379,592</b>   |

### Cost Centre : Mountain of the moon Army P.S

| File Number | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31081  | Thomas Mulemba      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31423  | Stella Banura       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31094  | Sarah Katusabe      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31090  | Angelica Akugizibwe | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32101  | Grace Kobusinge     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31078  | Benson Kimanywenda  | Senior education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31353  | Alice Birungi       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31079  | Esther Kawino       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31088  | Florence Masoro     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31091  | Grace Kengonzi      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31083  | lucy Kyomuhendo     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31075  | Peluce Kabatooro    | Senior education assistant | U6L          | 478,504              | 5,742,048           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Mountain of the moon Army P.S

| File Number                             | Staff Names       | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31089                              | Richard Nyakoojo  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31076                              | Stella Kyomukama  | Education assistant        | U6L          | 478,504              | 5,742,048           |
| CR/D/31727                              | Deborah Birengwah | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30074                              | Beth Amanyire     | Deputy Head Teacher        | U4L          | 813,470              | 9,761,640           |
| CR/D/30061                              | Joram Chance      | Deputy Head Teacher        | U4L          | 908,371              | 10,900,452          |
| CR/D/30085                              | Florence Kajumba  | Deputy Head Teacher        | U4U          | 908,371              | 10,900,452          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                            |              |                      | <b>115,287,816</b>  |

### Cost Centre : Mukumbwe P/S

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30584                              | Mugenyi Richard    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32232                              | Kabayanja Gertrude | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32040                              | Tukahirwa Addah    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32325                              | Ngonzi Jane        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31541                              | Kirungi Gladys     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31111                              | Balinda Margaret   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32019                              | Nuwasasira Micheal | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30236                              | Kajoina Irene      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31268                              | Kansiime Annet     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31394                              | Kansiime Gladys    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31036                              | Kembabazi Rose     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31113                              | Asiimwe Lydia      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31108                              | Humura Rose        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31619                              | Akora Yusta Mary   | Head Teacher               | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>77,898,540</b>   |

### Subcounty / Town Council / Municipal Division : Karangura sub county

### Cost Centre : Kamabaale P/S

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

# Vote: 513

Kabarole District

## Workplan 6: Education

### Cost Centre : Kamabaale P/S

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32090                              | GONZAGA ANGELICIA  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30949                              | NYAKOOJO VINCENT   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/159/1                                | KWARIKUNDA LOICE   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32250                              | KEZAABU IMMACULATE | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32239                              | KANYUNYUZI MOREEN  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32064                              | MULUBA JONASIM     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32355                              | KABATOORO JASPER   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30197                              | KANSIIME MARGRET   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31243, U                           | BAMUTURAKI ANDREW  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30068, U                           | KATTE ANTHONY WASS | Head Teacher               | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>55,784,220</b>   |

### Cost Centre : KIBYO P/S

| File Number                             | Staff Names     | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/32144                              | KABUGHO EDDY    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32051                              | MKEH JOY        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32096                              | MUHAIRWA NELSON | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31678                              | MALEGA RHONINAH | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32071                              | MBUSA HEZRON    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/301412                             | AGABA PATRICK   | Head Teacher        | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                     |              |                      | <b>32,763,972</b>   |

### Cost Centre : Mahyoro P.S

| File Number                             | Staff Names      | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/322067                             | Amon Newton      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32212                              | Edson Bakulha    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30881                              | Joash Kayungiro  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30884                              | Druscillah Biira | Care Taker                 | U6L          | 478,504              | 5,742,048           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                            |              |                      | <b>22,166,376</b>   |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : MOUNT GESSI P.S

| File Number                             | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31741                              | HARRELD MASEREKA   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32329                              | SYLVIA MASIKA      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31134                              | STANLEY KIKANGA MU | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32210                              | SEMEI BALUKU       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32300                              | MOSES FRIDAY       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32333                              | IRENE KEMIGISA     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32332                              | FRANCIS BUNIHIZI   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32330                              | ANNET NAIGA        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32331                              | JACKLINE KANSIIME  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31819                              | JOHNSON BALUKU     | Education assistant | U5U          | 565,397              | 6,784,764           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                     |              |                      | <b>54,855,024</b>   |

### Cost Centre : NYAKITOKOLI P/S

| File Number                             | Staff Names          | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31765                              | JULIUS MUGENYI       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31188                              | NAUME KABATOORO      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32037                              | MERCIUOS TUKAMUHEB   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31186                              | IVAN BYARUHANGA      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31786                              | HERBERT ALITUHA      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31806                              | MOSES MUHINDO NGAM   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31189                              | JOSEPHINE K. SUNDAYS | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30066                              | JAMES MASEMBE        | Head Teacher               | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                            |              |                      | <b>45,101,940</b>   |

### Cost Centre : Nyarukamba P/S

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D 32114  | Hezron Bwambale    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D 32224  | Richard Rwabuhinga | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D 32367  | Moses Mwesige      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D 32213  | Mores Bakwirison   | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Nyarukamba P/S

| File Number                             | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|---------------------|--------------|----------------------|---------------------|
| CR/D 32057                              | Hilda Atukwase   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D 32068                              | Beatrice Kemanzi | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D 31110                              | Leo Mwanguhya    | Deputy Head Teacher | U5U          | 537,943              | 6,455,316           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                     |              |                      | <b>38,502,156</b>   |

### Subcounty / Town Council / Municipal Division : Kasenda sub county

### Cost Centre : Iruhuura P/S

| File Number                             | Staff Names          | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/32240                              | Saadi Kasingwire     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32308                              | Robert Byabazaire    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31900                              | Innocent Kusemererwa | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32387                              | Jacklyne Tugabirwe   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31761                              | R. Elisha Tabaro     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32105                              | Elius Muhimbise      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31573                              | Deus Tumwebaze       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32262                              | Susan Kyomukama      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31904                              | Jennifer Tuhairwe    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30055                              | Adson Sebugye        | Head Teacher        | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                     |              |                      | <b>54,128,532</b>   |

### Cost Centre : KASENDA P/S

| File Number | Staff Names       | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D31599   | ZAHURA DOREEN     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D31123   | RUTEMBA GEOFFREY  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D31861   | KASEMBO MARGRET   | Education assistant        | U7U          | 445,905              | 5,350,860           |
| CR/D31124   | MBAREBA DENIS     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D30700   | KAHWA MARTHA      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D30063   | RWANGEYA THEODORO | Senior education assistant | U6L          | 478,905              | 5,746,860           |
| CR/D31185   | TIBAKUNIRWA JOHN  | Head Teacher               | U5U          | 609,421              | 7,313,052           |

# Vote: 513

Kabarole District

## Workplan 6: Education

### Cost Centre : KASENDA P/S

| File Number                      | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) |             |             |              |                      | 39,775,332          |

### Cost Centre : Kyantambara P/S

| File Number                      | Staff Names          | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32247                       | Jackline Kajumba     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31782                       | Deus Muhanguzi       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31018                       | Catte Kugonza        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31781                       | Alexander Muhumuza   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32116                       | Consolata Birungi    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32029                       | Rosette Nshemereirwe | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32220                       | Godfrey Turyahebwa   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32339                       | Godfrey Akankwasa    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30515                       | Geoffrey Ngonzi B.   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32061                       | Godfrey Musinguzi    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30509                       | Innocent Isingoma    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31138                       | Patrick Tumuhairwe   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30017                       | Richard Mwesige      | Head Teacher               | U4L          | 813,470              | 9,761,640           |
| Total Annual Gross Salary (Ushs) |                      |                            |              |                      | 74,657,136          |

### Cost Centre : Mbuga P/S

| File Number | Staff Names           | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31651  | Alex Byamukama        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31581  | Robert Rutemba        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31017  | Junior Tushabe        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30148  | Stella Asiimwe        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30062  | James Nduru           | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31049  | Thomas T. Turyamureba | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31996  | Saul Twesigye         | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30129  | Resty Katushabe       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31993  | Robert Chance         | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Mbuga P/S

| File Number                             | Staff Names           | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31868                              | Asasio Thembo         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31622                              | Nicholas Mashemererwa | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30001                              | Stephen Kaahwa        | Head Teacher               | U4L          | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                            |              |                      | <b>68,915,088</b>   |

### Cost Centre : NYABWEYA P.S

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D 31364                              | Abdallar Businge   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 32255                              | Anna Mary Kiiza    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 30455                              | Annah Kabahumuza   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 32383                              | Saulo Tumusiime    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 31363                              | Stephen Turyahabwe | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 32260                              | Syliver Kyomuhendo | Education assistant        | U7U          | 445,095              | 5,341,140           |
| Nil                                     | Oday Karekyezi     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D 31984                              | Andrew Byoruganda  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D 31720                              | Andrew Mbaguta     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D 30082                              | Joseph Isingoma    | Head Teacher               | U4L          | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>59,034,624</b>   |

### Cost Centre : PERE-ACHTE.P/S

| File Number                             | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31859                              | MOSES MULONGO     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32199                              | VINCENT ATEGEKA   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32147                              | ANGEL TUSINGWIRE  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32364                              | JULIUS MUJULIZI   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30897                              | JOHN KATURAMU     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30968                              | JACKSON TUSINGYZE | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/ 31890                             | ERIYA BAGUMA      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31480                              | PATRICK MUGISHA   | Head Teacher        | U5U          | 579,427              | 6,953,124           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                     |              |                      | <b>44,341,104</b>   |



# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Rwankenzi P/S

| File Number                             | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31940                              | John Kyaligonza     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31097                              | Daniel Baluku       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30567                              | Dina Manimake       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31967                              | Dina Tumusiime      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32001                              | Jeniffer Kamakune   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32150                              | Annet Siriwayo      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30164                              | Mathias M Habba     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31750                              | Asanasious Bwambale | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31829                              | Costa Kapamba       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32018                              | Gideon Twinomuhwezi | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31886                              | Odita Komuhendo     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30672                              | Stella Kabahinda    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32291                              | Ronald Mugume       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30404                              | Sarapio Twinomugisa | Head Teacher        | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                     |              |                      | <b>75,493,092</b>   |

### Subcounty / Town Council / Municipal Division : Kateebwa sub county

### Cost Centre : BIHONDO P.S

| File Number                             | Staff Names          | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30638                              | MARIS STELLA KOBUSIN | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31840                              | OBED BALUKU          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31046                              | PATRICK MUSINGUZI    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30658                              | MARY NYABYAMUKAM     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31793                              | ALLEN MUHINDO        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/3194                               | JONATHAN NZYABAKE    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30635                              | KETRAH KABATONGOL    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31679                              | NABOTH MC MBAUTA     | Head Teacher               | U5U          | 546,917              | 6,563,004           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                            |              |                      | <b>44,752,800</b>   |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Bukara P/S

| File Number                             | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/32048                              | PHOEBE MUSOKI    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31325                              | ISAIH MBAKANIA   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32163                              | JOACKIM BWAMBALE | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32043                              | AGUSTINE BALUKU  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32326                              | DANIEL KAHWA     | Head Teacher        | U6U          | 478,504              | 5,742,048           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                     |              |                      | <b>27,106,608</b>   |

### Cost Centre : Bunaiga P. S

| File Number                             | Staff Names               | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31512                              | Katya Hassan              | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32049                              | Agnes Muke Nyama          | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31869                              | Simon Nyama               | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32208                              | Pauline Mnbambu           | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32117                              | Moses Muhindo             | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32268                              | Eric Newman               | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32306                              | Clovice Bwambale          | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31979                              | Azimonous Muraba          | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31063                              | Akwi Kitembo Jopheth      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30878                              | Josephat Kihabule Muhindo | Head Teacher        | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                     |              |                      | <b>54,128,532</b>   |

### Cost Centre : Butyoka P/S

| File Number | Staff Names                | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31405  | Isaiah Kathethi            | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/ 30629 | Ezekiel Malisaba           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32162  | Alice Mbambu               | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31500  | Julius Masereka            | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30930  | Sadayo Kisuki              | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30625  | Elijah Muranga Kumaraki Th | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31402  | Julius Kaganda             | Senior education assistant | U6L          | 478,504              | 5,742,048           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Butyoka P/S

| File Number                             | Staff Names     | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------|--------------|----------------------|---------------------|
| CR/D/30032                              | Joshua Malisaba | Head Teacher | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |              |              |                      | <b>43,847,160</b>   |

### Cost Centre : Karugaya S.D.A P/S

| File Number                             | Staff Names            | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30103                              | S. Charles Maate       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31371                              | Zainab Kansiime        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31502                              | Vicent Nuwagaba        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31892                              | Teopister Kyamakya     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30539                              | Abdul Sadiki Karatunga | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30626                              | Eleisha Ndiabirimire   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31553                              | Florence Kabagonza     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32314                              | Mary Kemigisa          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31367                              | Safaya Kabadaki        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30649                              | Olive Asimwe           | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30092                              | Patrick Murungi        | Deputy Head Teacher        | U4L          | 712,701              | 8,552,412           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                            |              |                      | <b>62,765,628</b>   |

### Cost Centre : KATEBWA SDA P.S

| File Number                             | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/32336                              | BETTY ALINAITWE  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30270                              | FELESTUS SOOKI   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30538                              | MARK MUTALYADODO | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31708                              | PIUS BALUKU      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32032                              | SELEVANO BALUKU  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31629                              | ERISA MUHINDO    | Education assistant | U5U          | 537,943              | 6,455,316           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                     |              |                      | <b>33,161,016</b>   |

### Cost Centre : Kibaate P/S

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

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Kibaate P/S

| File Number                             | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31783                              | JOSEPH BALUKU      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30297                              | YERECE TUMWINE     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32164                              | BENSON MASEREKA    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31871                              | CHARLES NYAMA      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32133                              | HEREZON BWAMBALE   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31842                              | MISAKI MUJUNGU     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31733                              | YESERO NEWBON BYAM | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30637                              | STANLEY KAMENDE    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30029                              | JUSTUS MUNEYI      | Head Teacher        | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                     |              |                      | <b>48,787,392</b>   |

### Cost Centre : Mitandi S.D.A

| File Number                             | Staff Names          | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30797                              | Anaziya Katusabe     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30790                              | Kimanyenda Isaac     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32316                              | Joseph Kalemire      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31667                              | Jeremiah Mukulhameno | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30991                              | George Kakooza       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30294                              | Erisa Mugisa         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30159                              | Eric Tembo           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32080                              | Annet Musoki         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32033                              | Manasseh Maduka      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31822                              | Zachariah Muhindo    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31310                              | Zakariya Maate       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30340                              | Peter Wasswa Kisswa  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30024                              | Daniel Biindu        | Head Teacher               | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                            |              |                      | <b>70,552,860</b>   |

### Cost Centre : NSURA P.S

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

# Vote: 513

Kabarole District

## Workplan 6: Education

### Cost Centre : NSURA P.S

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31838                              | JESSICA MBAMBU     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30307                              | JOAS SIKAHWA       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32227                              | KENNETH RUBINGA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31911                              | PHILEMON KASUKA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30305                              | AMOS KULE BAKULHA  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30337                              | PAUL MUGENYI KATO  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30300                              | JANE KEMIGISA      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31414                              | NIXON K KULE       | Education assistant        | U5U          | 546,917              | 6,563,004           |
| CR/D/30002                              | JOHN WILBERT EGWAD | Head Teacher               | U4L          | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>54,113,532</b>   |

### Subcounty / Town Council / Municipal Division : Kibiito sub county

### Cost Centre : BUNJOJO P/S

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31538                              | JUDITH NAMUTUHA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31712                              | ZERIA ITUNGU       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30750                              | CHRISTOPHER MAJUKU | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30748                              | JOHN MPABABI       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30529                              | JUSTUS KABAGAMBE   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30698                              | MARGARET KANSIIME  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31489                              | MWAJUMA KAJOINA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30751                              | OLIVIA NIGHT       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30746                              | REST KATUSIIME     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30258                              | VIOLET KUNHIRA     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30692                              | JOSHUA RUHWEZA     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30046                              | ELIY POLLY MUGARRA | Head Teacher               | U4L          | 861,016              | 10,332,192          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>69,485,640</b>   |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : KABALE MOS. P/S

| File Number                             | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30688                              | JOHN MAGEZI        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30680                              | ASSUMPTER BYOONABI | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32097                              | CHRISTINE KANYUNYU | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31762                              | DANSON KABANDIZE   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32003                              | EDWARD TINKASIMIRE | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31165                              | HERBERT BRIGHT     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30547                              | TEDDY KUGONZA      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31705                              | MABLE TUSIIME      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31641                              | MARGARET OPUULI    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31737                              | MARY TINKA RESTY   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32073                              | PATRICK MWESIGE    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31525                              | ROSE MIREMBE       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31366                              | JOHN ALINAITWE     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30056                              | ABDUL SENTONGO     | Head Teacher        | U4L          | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                     |              |                      | <b>79,196,460</b>   |

### Cost Centre : kasunganyanja P.S

| File Number | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30853  | Asiimwe Margret    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31895  | Asingwire Alex     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30852  | Kahunde Harriet    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31580  | Turinawe Naris     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31784  | Ninsiima Apophia   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31554  | Mutaba Tadeo       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30841  | Kamara Charles     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30381  | Kayaga Lydia       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| Nil         | kamuli Christine   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30858  | Katembeya Geoffrey | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30681  | Kobunihizi Mergret | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30850  | Musabe Mary        | Senior education assistant | U6L          | 478,504              | 5,742,048           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : kasunganyanja P.S

| File Number                             | Staff Names             | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30689                              | kiiza Teopista          | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30846                              | Kunihira Violet         | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/6197L                              | Kabagenyi Beatrice Jane | Head Teacher               | U6L          | 478,504              | 5,742,048           |
| CR/D/30847                              | Kabahuma Peluce         | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30845                              | Senene Irene            | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30842                              | Nyakahuma Robert        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/3000                               | Kato Robert             | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                            |              |                      | <b>105,089,832</b>  |

### Cost Centre : KITONZI

| File Number                             | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30747                              | BYARUHANGA K STEPH  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32194                              | ABIGABA PETER       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30713                              | KAZOORA JAMES       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31879                              | KAMULI SEPHAS       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30766                              | TURYAMUREEBA BENO   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30007                              | BABURATA JAMES BERN | Head Teacher        | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                     |              |                      | <b>34,018,752</b>   |

### Cost Centre : Kyeya P/S

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| 32249       | RONALDO KARANZI    | Education assistant | U7U          | 445,095              | 5,341,140           |
| 30613       | AMINAH KEMIGISA    | Education assistant | U7U          | 445,095              | 5,341,140           |
| 30189       | APOLLO BYAMUGISHA  | Education assistant | U7U          | 445,095              | 5,341,140           |
| 31905       | EVARISTO TUMUSIIME | Education assistant | U7U          | 445,095              | 5,341,140           |
| 31891       | GAB WILSON BUSINGE | Education assistant | U7U          | 445,095              | 5,341,140           |
| 30125       | GEORGE GAMUKAMA    | Education assistant | U7U          | 445,095              | 5,341,140           |
| 32222       | JULIUS RUHWEZA     | Education assistant | U7U          | 445,095              | 5,341,140           |
| 30284       | PETER MUGABO       | Education assistant | U7U          | 445,095              | 5,341,140           |
| 30604       | SAMUEL TUMWINE     | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Kyeya P/S

| File Number                             | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| 32328                                   | YUDA TADEO ISINGOMA | Education assistant | U7U          | 445,095              | 5,341,140           |
| 32137                                   | MUGENYI EMMANUEL    | Education assistant | U7U          | 445,095              | 5,341,140           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                     |              |                      | <b>58,752,540</b>   |

### Cost Centre : Mugoma B. P/S

| File Number                             | Staff Names              | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31594                              | Leilah Kabatalya         | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31565                              | Umaru Muhereza           | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32388                              | Emmanuel Haguma          | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31657                              | Amon Mordecai Tibenda    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31652                              | Alex Mubangyizi          | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30857                              | Aisha Turyomusi          | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30502                              | Herbert Leopard          | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30504                              | Mable Asiimwe.N.         | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30523                              | Ronald Stephen Isingoma  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31496                              | Tadeo Bwambale           | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30576                              | Gertrude Mbabazi Ruvumba | Head Teacher        | U4U          | 957,010              | 11,484,120          |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                     |              |                      | <b>64,895,520</b>   |

### Cost Centre : MUJUNJU P/S

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/32084  | JOHN BASHABE       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32052  | JOAN NATUKUNDA     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30606  | JACKSON ALINAITWE  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31507  | JAMES MUTSINGUZI   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30768  | JOHN TWINOMUJUNI   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30764  | WILLY MUZUKA KANGY | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32100  | STELLA KARUNGI     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31919  | SIMON MUBANGIZI    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32066  | PASCAL BAGAMBAKI   | Education assistant | U7U          | 445,095              | 5,341,140           |



# Vote: 513

Kabarole District

## Workplan 6: Education

### Cost Centre : MUJUNJU P/S

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31649                              | JOSEPH NKWASIBWE   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30774                              | WILSON TURYAHABWE  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30675                              | MAGRET NAKAWALA RI | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30772                              | PATRICK BAGUMA     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30012                              | ISAAC KASAIJA      | Head Teacher               | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>77,549,688</b>   |

### Subcounty / Town Council / Municipal Division : Kibiito T/Council

### Cost Centre : Bubwika P/s

| File Number                             | Staff Names            | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30401                              | Veronica Katuhaise     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31419                              | Olive Matama           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31855                              | Babra Murungi Kuguma   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32011                              | Agnes Tusiime          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30565                              | Adrew Makune           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31152                              | Adolf Mwaguhya Gava    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30413                              | Grace Kabanweri        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31683                              | Jane Muhumuza Kabahumu | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30403                              | David Kasaija          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31915                              | Mildred Kemigabo       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30408                              | Yustar Basemera        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30190                              | James Kabagambe        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/3076                               | Robert Turyahumura     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30072                              | Irene Birungi          | Head Teacher               | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                            |              |                      | <b>77,549,688</b>   |

### Cost Centre : KIBIITO P/S

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31637  | BEATRICE KEMIYONDO | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : KIBIITO P/S

| File Number                             | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30212                              | ENID KABASOMI       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32056                              | BETTY ATIM          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31938                              | BETTY ADEKERE       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32182                              | BETTY NYAKATO       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30437                              | BEATRICE KANYUNYUZ  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32361                              | AMOS MUKURU         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31644                              | WILLIAM GAMUKAMA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30683                              | OLIVER KABAHUMA     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30174                              | HERBERT MUHUMUZA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32380                              | ISAAC OCAAKI        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32368                              | JANIFFER KAYEZU     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31639                              | JOHN BOSCO OSEGA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32324                              | KENNETH MUSINGUZI   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32074                              | GODFREY KYALIMPA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30188                              | RICHARD BROWN       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31921                              | MARY KABASERUZI     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31938                              | MICHAEL KARUGABA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32309                              | MAUREEN ATUGONZA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30193                              | ANNET KAJUMBUKIRE   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30192                              | PETER MUGABE        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30706                              | SYLVIA NILLY NDAHUR | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30177                              | ISRAEL KARWANI      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30075                              | FLORENCE KABASOMI   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30245                              | LEOCADIA KOMUHEND   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30119                              | DOLICE CAMPLINE     | Deputy Head Teacher        | U5U          | 609,421              | 7,313,052           |
| CR/D/30069                              | ELASTO KUSEMERERWA  | Head Teacher               | U4L          | 861,016              | 10,332,192          |
| CR/D/31628                              | RACHEAL KOMUKYEYA   | Deputy Head Teacher        | U4L          | 780,161              | 9,361,932           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                            |              |                      | <b>162,941,124</b>  |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : KIBIITO S.S

| File Number | Staff Names               | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/50121  | Aggrey Agaba              | Lab. Assistant             | U7U          | 396,990              | 4,763,880           |
| CR/D/50102  | Ramadan Sunday Baguma     | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/50112  | Tommie Odong              | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/50092  | Tonny Ogwang              | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/50093  | Vincent Irumba            | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/50100  | Kenneth Mwesige           | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/50120  | Justus Baguma Ruhigwa     | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/50117  | Henry Mucunguzi Batamba   | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/50095  | Julius Muhwezi            | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/50091  | Cephas Muhenda            | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/50096  | James Karugaba            | Senior education assistant | U5U          | 609,421              | 7,313,052           |
| CR/D/50113  | Ibrahim Kasande           | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/50101  | Margaret Kyarisiima       | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/150105 | Edward Kazooba            | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/50111  | Walter Kasoro             | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/50120  | Dickens Okeng             | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/50114  | Charles Mutatiina         | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/50110  | Aisha Nazziwa             | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/50115  | Aaron Bighanzire. Bwambal | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/50118  | George William Kasenene   | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/50119  | Patrick Majara            | Education assistant        | U4L          | 794,002              | 9,528,024           |
| CR/D/50103  | Shaban Sanyu              | Education assistant        | U4L          | 794,002              | 9,528,024           |
| CR/D/50104  | Juma Mpanga               | Education assistant        | U4L          | 794,002              | 9,528,024           |
| CR/D/50116  | Albert Mugisa             | Education assistant        | U4L          | 794,002              | 9,528,024           |
| Nil         | Patrick Tiwangye          | Education assistant        | U4L          | 794,002              | 9,528,024           |
| Nil         | Creaven Kyomuhendo        | Education assistant        | U4L          | 794,002              | 9,528,024           |
| CR/D/50094  | Patrick Kusemererwa       | Education assistant        | U4U          | 812,668              | 9,752,016           |
| CR/D/50090  | James Businge             | Education assistant        | U4U          | 812,668              | 9,752,016           |
| CR/D/50097  | Moses Rubalema Sundy      | Deputy Head Teacher        | U2L          | 1,316,314            | 15,795,768          |
| CR/D/50099  | John Mwesige              | Head Teacher               | U1E          | 1,767,634            | 21,211,608          |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : KIBIITO S.S

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>257,391,420</b>  |

### Cost Centre : Kimbugu P.S

| File Number                             | Staff Names       | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32370                              | Jovia Kabarangira | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31987                              | Molly Kanyunyuzi  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30185                              | Edrine Nyamarunga | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/ 30707                             | Varley Nyakaisiki | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31475                              | John Mwesige      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32337                              | France Ahaisibwe  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31491                              | Angelica Basemera | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30173                              | Betty Kugonza     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30691                              | Cleophus Tuhaise  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/306696                             | Lucy Ogaba        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30697                              | Kellen Kabagabu   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31613                              | Restetita Kisembo | Head Teacher               | U4L          | 780,161              | 9,361,932           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                            |              |                      | <b>69,317,196</b>   |

### Cost Centre : St.Francis Rwengwara P.S

| File Number                             | Staff Names          | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30614                              | John Bosco Wasingura | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32245                              | Clovice Karatunga    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31564                              | Dickson Turyahabwe   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30416                              | Joyce Sayuni         | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31401                              | Kellen Ahimbisibwe   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31399                              | Mary Nyagoma         | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30762                              | Paulson Rutaro       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30481                              | Beatrice Mugabe      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30184                              | Grace Kajumba        | Head Teacher        | U6L          | 478,504              | 5,742,048           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                     |              |                      | <b>48,471,168</b>   |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : ST.Johns yerya.p. school

| File Number                             | Staff Names           | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/ 30674                             | Paul Kizza            | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/ 32191                             | Yosinta kamakune      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/ 31544                             | Wycliffe Amanyire     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/ 31591                             | Ronald Banyoya        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/ 30676                             | Restie (sr) Kabagweri | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/ 31604                             | David Gamukama        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/ 30673                             | Daniel Bagonza        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/ 31517                             | Dorothy Kobusinge     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/ 31089                             | Richard Nyakoojo      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/ 30111                             | Agnes Murungi Abigaba | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/ 31531                             | John Bosco Mugisa     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/ 30222                             | Madinah Nakato        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/ 31420                             | Teopista Asiimwe      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/ 30687                             | Elizabeth Ayebazibwe  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/ 30685                             | Violet Kamakune       | Education assistant        | U6L          | 478,504              | 5,742,048           |
| CR/D/ 30719                             | Joselyne Kabasinguzi  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/ 30681                             | margaret Kobunihizi   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/ 31459                             | Cosmas Byaruhanga     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/ 30678                             | Charles irumba        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/ 31955                             | Betty kabatongole     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/ 30191                             | Betty Ategeka         | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/ 30690                             | Agnes Tushemerirwe    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/ 30067                             | Francis Eibu Okodu    | Deputy Head Teacher        | U4L          | 813,470              | 9,761,640           |
| CR/D/ 30118                             | Gertrude Kagambirwe   | Deputy Head Teacher        | U4L          | 813,470              | 9,761,640           |
| CR/D/ 30040                             | sylvano Rwambaale     | Head Teacher               | U4L          | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                            |              |                      | <b>150,799,080</b>  |

### Subcounty / Town Council / Municipal Division : Kicwamba sub county

### Cost Centre : Buhara P.S

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

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Buhara P.S

| File Number                             | Staff Names          | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32047                              | Michael Gumisiriza   | Senior education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32376                              | Prudence Namara      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31672                              | Ruth Kezaabu         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32202                              | Joseph Ahabyona      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32196                              | Charles Agaba        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31593                              | Wilson Murungi Tinka | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31578                              | Deo Tusiime          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30202                              | Rose Mary Kisembo    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30447                              | Joseph Osire         | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30071                              | Sarah Mugenyi        | Head Teacher               | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                            |              |                      | <b>56,185,128</b>   |

### Cost Centre : Busaiga P/S

| File Number                             | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31095                              | FRANCIS BUSOBORWA | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31606                              | GORETTI NAKAGOLO  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31691                              | JULIET ATUHA      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31777                              | MARY KEZAABU      | Education assistant | U7U          | 445,905              | 5,350,860           |
| CR/D/32119                              | PETER CLEVER      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31156                              | TEDDY RUKAMBUZA   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32254                              | ZABIB KEBIRUNGI   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30162                              | DAVID NYAKAANA    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30421                              | JOHN ROY KAHWA    | Head Teacher        | U5U          | 520,532              | 6,246,384           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                     |              |                      | <b>48,985,224</b>   |

### Cost Centre : BWANIKA P/S

| File Number | Staff Names     | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31077  | THOMAS MANYINDO | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31848  | VICTORIA NAHIGA | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30235  | ROGERS KAYONDO  | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : BWANIKA P/S

| File Number                             | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31085                              | STELLA BIRUNGI      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32363                              | HOPE MBABAZI        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30638                              | STELLA KOBUSINGE    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32305                              | HILLARY BRIGHT      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32195                              | EDDIE ABIGABA       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31084                              | FLORENCE JOYCE KABA | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31093                              | LUCY TUSIIME        | Senior education assistant | U6U          | 504,856              | 6,058,272           |
| CR/D/30133                              | KELLEN KABASEKE     | Head Teacher               | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                            |              |                      | <b>61,441,584</b>   |

### Cost Centre : Harugongo P.S

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31580  | Katusabe Sarah     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32242  | Karugaba Doreen    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32275  | Nyakaisiki Kate    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30695  | Nadunga Rhodah     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32104  | Mwingano Elizabeth | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30045  | Mwesige Thomas     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32280  | Mutegeki Swithen   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32327  | Museme Hassan      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32285  | Musabe Stephen     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30983  | Kobugabe Hildah    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32301  | Kihunde Ritah      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31167  | Kebirungi Rosemary | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31555  | Ruhweza Patrick    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31847  | Kategaya fred      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31768  | Hope Ismail        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31483  | Kamwenge N.Charles | Head Teacher        | U7U          | 445,095              | 5,341,140           |
| CR/D/31162  | Kaija Rose mary    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31015  | Kabaramagi Sophia  | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Harugongo P.S

| File Number                             | Staff Names              | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31311                              | Kabajwisa Peluce         | Senior education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32345                              | Gyaviira Dembe           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31906                              | Byamukama Wilber         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32103                              | Byamukama Enock          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31160                              | Banura Jane              | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31158                              | Aisha Rehema Nuuru       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31776                              | Kebisembo Joan           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30444                              | Katura Mansoro Clovice   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31166                              | Tusiime Florence         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31159                              | Tusiime Samuel Karatunga | Senior education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32079                              | Turinawe Josephine       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31170                              | Chance Charles           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                            |              |                      | <b>160,234,200</b>  |

### Cost Centre : Kicwamba P/S

| File Number | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32133  | PHIONAH KEMIYONDO  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31589  | STEPHEN NYAKAHUMA  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31638  | PROSCOVIA KOBUGABE | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31854  | ROBERT KUNIHIRA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32070  | ANNET KANSIIME     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30903  | CHRISTINE NIGHT    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31547  | ZAM KAKYO          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32155  | JOSEPH AIJUKA      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31980  | VICENT BAGONZAROHO | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30156  | KATE KOMUHENDO     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31276  | GILBERT TUMUKUGIZE | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30800  | FRANCIS BARUGA     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30902  | FLORENCE BROWN     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30885  | MARY BONABANA      | Senior education assistant | U6L          | 478,504              | 5,742,048           |



# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Kicwamba P/S

| File Number                             | Staff Names    | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30095                              | HELLEN KAJUMBA | Deputy Head Teacher | U4L          | 808,470              | 9,701,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                     |              |                      | <b>85,680,324</b>   |

### Cost Centre : Kinyabuhara P.S

| File Number                             | Staff Names           | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31039                              | Christopher Happy     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32002                              | Adolf Tumusiime       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31037                              | Lydia Kamakune        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31975                              | Lambart Kamuntu       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31039                              | Kellen Baguma         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31044                              | Rose Mary Neema       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31031                              | Patrick Tumusiime     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31846                              | Gideon Musinguzi      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/3228                               | Paul Maino            | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32317                              | Gorret Kajumba        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32053                              | Samuel Kusemererwa    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31850                              | Alex Allelua          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31462                              | Lilian Asaba          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31035                              | Ruth Kabasomi         | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31286                              | Yusufu Kalyaki        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31033                              | George William Friday | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31282                              | David Rubaihayo       | Head Teacher               | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                            |              |                      | <b>92,719,236</b>   |

### Cost Centre : Mpinga P/S

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31658  | Stephen Byaruhanga | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30163  | Betty Tuhaise      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32028  | Isaac Twinamasiko  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31813  | Janepher Tugume    | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Mpinga P/S

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31161                              | Mary Balerwa       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32322                              | Peter Akugizibwe   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32228                              | Rogers Rusoke      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30833                              | Rose Kobugabe      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31816                              | Sarah Nyakaiki     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30947                              | Grace Basemera     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31721                              | Yokoyard Kamusiime | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30124                              | Edith Kihunde      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30123                              | Chas Olweny        | Head Teacher               | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>70,552,860</b>   |

### Cost Centre : Nyamisingiri P/S

| File Number                             | Staff Names       | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D 32143                              | Mathius Tumwesige | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 32379                              | Daniel Neviliya   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 31227                              | Anatoili Kachope  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 30135                              | Alphonse Mwesige  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D 30020                              | Luchan Twesigye   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D 31287                              | Alfred Mugume     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                            |              |                      | <b>33,249,564</b>   |

### Cost Centre : UTC-KICHWAMBA

| File Number | Staff Names         | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|------------------|--------------|----------------------|---------------------|
| Nil         | JAMES, MUJUNGU      | PUMP ATTENDANT   | U8L          | 251,133              | 3,013,596           |
| Nil         | JOSHUA .M.TABULENGA | ASKARI           | U8L          | 251,133              | 3,013,596           |
| Nil         | PATRICK, KABULIBARA | ASKARI           | U8L          | 251,133              | 3,013,596           |
| Nil         | PAUL, MUHINDO       | COOK             | U8L          | 251,133              | 3,013,596           |
| Nil         | TADEO, BAGUMA       | COOK             | U8L          | 251,133              | 3,013,596           |
| Nil         | ROBERT, HAPPY       | OFFICE ATTENDANT | U8L          | 251,133              | 3,013,596           |
| Nil         | CLEOPHAS, TWESIGE   | COPY TYPIST      | U7L          | 306,527              | 3,678,324           |

# Vote: 513

Kabarole District

## Workplan 6: Education

### Cost Centre : UTC-KICHWAMBA

| File Number | Staff Names           | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|----------------------------|--------------|----------------------|---------------------|
| Nil         | BETTY, KEMIYONDO      | COPY TYPIST                | U7L          | 306,527              | 3,678,324           |
| Nil         | GRACE, AKORA          | ENROLLED NURSE             | U7U          | 610,130              | 7,321,560           |
| Nil         | DAVID, MWESIGE        | INSTRUCTOR                 | U5U          | 534,111              | 6,409,332           |
| Nil         | DOREEN, KANYUNYUZI    | Senior education assistant | U5U          | 534,111              | 6,409,332           |
| Nil         | MARY MAGDALENE, KA    | P. SECRETARY               | U4L          | 712,701              | 8,552,412           |
| Nil         | RICHARD, TUMUHAIRW    | LIBRARIAN                  | U4L          | 712,701              | 8,552,412           |
| Nil         | FRANCIS, BYARUGABA    | LECTURER                   | U4SC         | 857,881              | 10,294,572          |
| Nil         | STEVEN KARAMAGI, BY   | LECTURER                   | U4SC         | 857,881              | 10,294,572          |
| Nil         | SANTO, OKELLO         | Education assistant        | U4SC         | 857,881              | 10,294,572          |
| Nil         | PAUL, MUTYABA         | LECTURER                   | U4SC         | 955,743              | 11,468,916          |
| Nil         | PATRICK ARAALI, KATT  | LECTURER                   | U4SC         | 978,212              | 11,738,544          |
| Nil         | MOSES, ANGENY         | LECTURER                   | U4SC         | 857,881              | 10,294,572          |
| Nil         | JOSEPH, NYAKOOJO      | LECTURER                   | U4SC         | 955,743              | 11,468,916          |
| Nil         | SAMUEL LAMECK, OCEN   | LECTURER                   | U4SC         | 955,743              | 11,468,916          |
| Nil         | GEORGE, RWOMUNTAR     | LECTURER                   | U4SC         | 857,881              | 10,294,572          |
| Nil         | ANDREW KARITANI, TU   | LECTURER                   | U4SC         | 857,881              | 10,294,572          |
| Nil         | EMMANUEL, LULE        | LECTURER                   | U4SC         | 857,881              | 10,294,572          |
| Nil         | DAVID, MUGGAGA        | LECTURER                   | U4SC         | 857,881              | 10,294,572          |
| Nil         | DAVID, MASEREKA       | LECTURER                   | U4SC         | 857,881              | 10,294,572          |
| Nil         | CHARLES TINKASIMIRE,  | LECTURER                   | U4SC         | 857,881              | 10,294,572          |
| Nil         | BEST HENRY, NSAMBA    | LECTURER                   | U4SC         | 857,881              | 10,294,572          |
| Nil         | AFRICANO, BRAVE       | LECTURER                   | U4SC         | 955,743              | 11,468,916          |
| Nil         | HENRY BOSCO, KAGOR    | LECTURER                   | U4SC         | 857,881              | 10,294,572          |
| Nil         | ISAAC, BALIRORA       | LECTURER                   | U4SC         | 955,743              | 11,468,916          |
| Nil         | CHRISTOPHER, SSETTUB  | ACCOUNTANT                 | U4U          | 957,010              | 11,484,120          |
| Nil         | YAHAYA YUSUF, WALU    | ACADEMIC REGISTR           | U3L          | 1,064,353            | 12,772,236          |
| Nil         | BARYA J. W., BUSINGYE | SENIOR LECTURER            | U3SC         | 1,270,094            | 15,241,128          |
| Nil         | CHARLES DANIEL, PIIDO | SENIOR LECTURER            | U3SC         | 1,270,094            | 15,241,128          |
| Nil         | FRANCIS BEYAMBA, BE   | SENIOR LECTURER            | U3SC         | 1,270,094            | 15,241,128          |
| Nil         | GREGORY, KASAPULI     | SENIOR LECTURER            | U3SC         | 1,270,094            | 15,241,128          |

# Vote: 513

Kabarole District

## Workplan 6: Education

### Cost Centre : UTC-KICHWAMBA

| File Number                      | Staff Names          | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------------|-----------------|--------------|----------------------|---------------------|
| Nil                              | LILLIAN, KAKAYI MAFA | SENIOR LECTURER | U3SC         | 1,270,094            | 15,241,128          |
| Nil                              | ALEX, KATUNZE        | SENIOR LECTURER | U3SC         | 1,270,094            | 15,241,128          |
| Nil                              | LAWRENCE, NKAMWESI   | SENIOR LECTURER | U3SC         | 1,270,094            | 15,241,128          |
| Nil                              | MOSES NDUHIRA,TWESI  | PRINCIPAL       | U1SE         | 2,747,533            | 32,970,396          |
| Total Annual Gross Salary (Ushs) |                      |                 |              |                      | <b>419,215,908</b>  |

### Subcounty / Town Council / Municipal Division : Kijura Town council

### Cost Centre : Kahuna P/S

| File Number                      | Staff Names          | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31492                       | Adson Musinguzi      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31857                       | Saban Johnson Rusoke | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30201                       | Richard Mugisa       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32130                       | Patrick Katwesige    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31928                       | Lucky Natukunda      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30145                       | Grace T. Akankwatsa  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32258                       | Dinah Mbabazi        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32273                       | Christine Nyakaisiki | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31953                       | George Byabashaija   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30043                       | Adolf Rwakaija       | Head Teacher               | U6U          | 504,856              | 6,058,272           |
| Total Annual Gross Salary (Ushs) |                      |                            |              |                      | <b>54,529,440</b>   |

### Cost Centre : KYAITAMBA P.S

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31222  | PENINAH KOMUHENDO  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31844  | JULIUS AMPURIIRE   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31230  | YORAMU BASAIJA     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31147  | WILSON BUSINGE     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31675  | WILBERFORCE MUSHAB | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31148  | PROVIA TUMUSIIME   | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : KYAITAMBA P.S

| File Number                             | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/331179                             | MOSES AGABA         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31403                              | MARGARET KUGONZA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31897                              | IVAN TUMWESIGYE     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31912                              | HABBERT GRANT RUKU  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31735                              | FLORENCE TRACY NNAZ | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31000                              | EDRONA KIIZA KADABA | Head Teacher               | U7U          | 445,095              | 5,341,140           |
| Nil                                     | DOREEN KYAMUKAMA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31238                              | VINCENT MUGISA      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31821                              | COLLENS MUGARURA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30214                              | ELIZABETH KUGONZA   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31223                              | KATE NAMARA         | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                            |              |                      | <b>91,601,196</b>   |

### Subcounty / Town Council / Municipal Division : Kiko Town council

### Cost Centre : Kyanyawara P/S

| File Number | Staff Names          | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------|--------------|----------------------|---------------------|
| CR/D/32278  | KAMAKUNE ANNET       | Teacher      | U7U          | 445,095              | 5,341,140           |
| CR/D/30897  | KATURAMU JOHN        | Teacher      | U7U          | 445,095              | 5,341,140           |
| CR/D/32384  | TWINE EDWARD         | Teacher      | U7U          | 445,095              | 5,341,140           |
| CR/D/30894  | BALIJUNAKI JAMES     | Teacher      | U7U          | 445,095              | 5,341,140           |
| CR/D/32234  | KAHWA AMBROSE        | Teacher      | U7U          | 445,095              | 5,341,140           |
| CR/D/30891  | KATOORO PATRIC       | Teacher      | U7U          | 445,095              | 5,341,140           |
| CR/D/30895  | KOBUSINGE GERTRUD    | Teacher      | U7U          | 445,095              | 5,341,140           |
| CR/D/31936  | KOBUSINGE ROSE       | Teacher      | U7U          | 445,095              | 5,341,140           |
| CR/D/32069  | KYOHAIWE GENEROU     | Teacher      | U7U          | 445,095              | 5,341,140           |
| CR/D/30911  | MUGENYI DIDAS        | Teacher      | U7U          | 445,095              | 5,341,140           |
| CR/D/32298  | SPICE TEREZA         | Teacher      | U7U          | 445,095              | 5,341,140           |
| CR/D/32219  | KATUSIIME .K. GORRET | Teacher      | U7U          | 445,095              | 5,341,140           |
| CR/D/32391  | KABASINGUZI BETTY    | Teacher      | U6L          | 478,504              | 5,742,048           |
| CR/D/30070  | KEMIGISA JOSEPHINE   | Head Teacher | U6U          | 504,856              | 6,058,272           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Kyanyawara P/S

| File Number                      | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) |             |             |              |                      | <b>75,894,000</b>   |

### Subcounty / Town Council / Municipal Division : Kisomoro Sub County

### Cost Centre : Busiita P. School

| File Number                      | Staff Names          | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32241                       | Rawlings Kaitiire    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30648                       | Dorothy Kaakyo       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31577                       | Evelyne Kobusinge    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32340                       | Gloria Asiimwe       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31439                       | Grace Kabajwara      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30647                       | Patrick Isingoma     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30651                       | Richard Eribankya    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32206                       | Tadeo Ahirirwe       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30654                       | Moses Friday         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31632                       | Katie Bonabaana      | Senior education assistant | U6U          | 504,856              | 6,058,272           |
| CR/D/30005                       | James Twinomugisa    | Senior education assistant | U6U          | 504,856              | 6,058,272           |
| CR/D/31379                       | Stella Gavin         | Senior education assistant | U6U          | 504,856              | 6,058,272           |
| CR/D/30657                       | Barbra Kanyunyuzi    | Senior education assistant | U6U          | 504,856              | 6,058,272           |
| CR/D/31169                       | Christopher Katuramu | Senior education assistant | U6U          | 504,856              | 6,058,272           |
| CR/D/31640                       | Rhoda Kemigisa       | Head Teacher               | U4L          | 780,161              | 9,361,932           |
| Total Annual Gross Salary (Ushs) |                      |                            |              |                      | <b>87,723,552</b>   |

### Cost Centre : Karambi B P/S

| File Number | Staff Names             | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/32257  | Harriet Komuhangi       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32277  | George William Nyakoojo | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30367  | Rose Kabarwani          | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31999  | Olive Ngonzi            | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30863  | Margret Komuhimbo       | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Karambi B P/S

| File Number                             | Staff Names       | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31796                              | James Rulengo     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32229                              | Dorcus Kababiito  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30861                              | Clovice Katerega  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31975                              | Christopher Happy | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31646                              | Hellen Ahabwe     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30860                              | Francis Ram       | Senior education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30112                              | Silver Tuhaise    | Head Teacher               | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                            |              |                      | <b>64,810,812</b>   |

### Cost Centre : Kinoni “B” P/School

| File Number                             | Staff Names          | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31584                              | Mauren Kanyiginya    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31809                              | Tadeo Agonzibwe      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31369                              | Tomson Mugenyi       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31369                              | Peredasi Amanyire    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31661                              | mutegeki joseph      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32290                              | Robert Mugume        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32157                              | Monica Kemigisa      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31661                              | Hope Kembabazi       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32307                              | Clovice Barugahara   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32203                              | Annet Asiimwe        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30088                              | Atanazio Twinomugisa | Head Teacher        | U6U          | 504,856              | 6,058,272           |
| CR/D/305511                             | wilson mugabo        | Education assistant | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                     |              |                      | <b>65,527,944</b>   |

### Cost Centre : KISOMORO P/S

| File Number | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30541  | MABLE KAHUNDE     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30556  | WISLSON BUSINGE   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31405  | BEATRICE BAMULOHO | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : KISOMORO P/S

| File Number                             | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32248                              | ELIZABETH KATUSHABE | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32161                              | EMMANUEL KYALIGON   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31752                              | EUPHRAH KUNIHIRA    | Senior education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31151                              | Happy David         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32310                              | MOREEN KABABWIJU    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32180                              | Kabakama evelyne    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31687                              | ROBINAH ASINGWIIRE  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30654                              | ROBERT KAIJA        | Senior education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30546                              | MICHEAL B. KWEZI    | Senior education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/415642                             | Nampija jane        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30548                              | ROBERT MUGABE       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30535                              | JOHN RABWOONI       | Senior education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/312353                             | Nyakana ruth        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30536                              | BEATRICE KABAPERRE  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30549                              | BEATRICE KUNIHIRA   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31151                              | Bright Robert       | Head Teacher               | U6L          | 478,504              | 5,742,048           |
| CR/D/30343                              | Eribankya k john    | Deputy Head Teacher        | U5U          | 520,532              | 6,246,384           |
| C/R/D/30081                             | CHRISTINE NYANGOMA  | Head Teacher               | U4L          | 794,002              | 9,528,024           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                            |              |                      | <b>118,859,700</b>  |

### Cost Centre : Kyamuhemba PS

| File Number                             | Staff Names          | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31761                              | Robert Mutegeki      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31985                              | Patrick Nyakairu     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30198                              | Olive Kajoina        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31766                              | Ismail Kambasu       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32244                              | Eveline Karungi      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30423                              | Selestine Byakwesima | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30109                              | Mary Nyakaisiki      | Head Teacher               | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                            |              |                      | <b>39,760,800</b>   |



# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Nsongya P/S

| File Number                             | Staff Names          | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32034                              | RONALD MUJUNI        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30827                              | SAADI KENNETH MULE   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30837                              | MARGRET KYOMUHANG    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30465                              | JULIUS MUSAKI        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30834                              | JOHN TUGUME          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30826                              | GRACE KYOMUGISA      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31903                              | GIDEON NUWAHEREZA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30830                              | ANNET KISEMBO        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31285                              | FOSTINE KYOMUHENDO   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32134                              | SALOME NATUGONZA     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30359                              | DIONISIOUS GARORA    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30831                              | NESTOR TOTIINA KISEM | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30832                              | ENID KISEMBO         | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30076                              | HANNINGTON MUGABE    | Deputy Head Teacher        | U4L          | 712,701              | 8,552,412           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                            |              |                      | <b>79,189,956</b>   |

### Subcounty / Town Council / Municipal Division : Mugusu sub county

### Cost Centre : Kaboyo P.S

| File Number | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30204  | Olive Birungi       | Education assistant | U7           | 445,095              | 5,341,140           |
| CR/D/30454  | Peter Nyakoojo      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30210  | Voilet Mugisa       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31942  | Turyakira Asingire  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30255  | Sylvia Nyambaju     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30211  | Rose Jane Mbabazi   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31028  | Adolf Rwamuhoti     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32375  | Peter Ndagire       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31898  | Bonny Kekiragi      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31497  | Edward Mugume       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31299  | Ednance Kabasinguzi | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Kaboyo P.S

| File Number                             | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30206                              | Christopher Birungi | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30986                              | Annet Kemigabo      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30208                              | Beatrice Tuhaise    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31682                              | Joseph R. Mugisa    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30209                              | Jacqueline Bunihizi | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31433                              | Jacinta Twine       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30233                              | Rose Kahubire       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31119                              | Loidah Nalumnsi     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31220                              | Angella Kadoma      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30134                              | Peter Kaahwa        | Education assistant        | U5U          | 609,421              | 7,313,052           |
| CR/D/30393                              | Robert Mugabe       | Deputy Head Teacher        | U4L          | 780,161              | 9,361,932           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                            |              |                      | <b>125,903,232</b>  |

### Cost Centre : Kaboyo S.S

| File Number | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| K/4800      | Kobugabe Annet    | Education assistant | U5U          | 609,421              | 7,313,052           |
| T/5289      | Tumusiime Richard | Education assistant | U5U          | 529,121              | 6,349,452           |
| S/6022      | Senfuma Brian     | Education assistant | U5U          | 529,151              | 6,349,812           |
| CR/D/50035  | Kirungi Patrick   | Bursar              | U5U          | 529,151              | 6,349,812           |
| I/946       | Itoote Edward     | Education assistant | U5U          | 712,701              | 8,552,412           |
| UTS/K/12317 | Kahigwa Stephen   | Education assistant | U5U          | 529,151              | 6,349,812           |
| UTS/T/535   | Tumusiime Thomas  | Education assistant | U4L          | 813,470              | 9,761,640           |
| UTS/S/2354  | Sigirenda Robert  | Education assistant | U4L          | 813,470              | 9,761,640           |
| N/9656      | Nyakaana Joseph   | Education assistant | U4L          | 808,470              | 9,701,640           |
| N/7787      | Nasuuna Annet     | Education assistant | U4L          | 808,928              | 9,707,136           |
| N/9861      | Namyalo Justin    | Education assistant | U4L          | 808,928              | 9,707,136           |
| M/17652     | Mwesige Joseph    | Education assistant | U4L          | 808,928              | 9,707,136           |
| M/10388     | Mutembuzi William | Education assistant | U4L          | 808,928              | 9,707,136           |
| UTS/M/4422  | Mugisa John       | Education assistant | U4L          | 813,470              | 9,761,640           |
| UTS/B/3571  | Byabusa Lucy Ruth | Education assistant | U4L          | 813,470              | 9,761,640           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Kaboyo S.S

| File Number                             | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------|--------------|----------------------|---------------------|
| A/10318                                 | Akugizibwe Edwin   | Education assistant | U4L          | 808,928              | 9,707,136           |
| UTS/M/2616                              | Musana Ruga George | Education assistant | U2L          | 1,292,026            | 15,504,312          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                     |              |                      | <b>154,052,544</b>  |

### Cost Centre : Kiboha Primary School

| File Number                             | Staff Names             | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30722                              | Anthony Baleka          | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32292                              | God Musinguzi           | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31930                              | Agnes Mirembe           | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31441                              | Beatrice Birungi        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31241                              | Lillian Kanyunyuzi      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30577                              | Harriet Nsiime          | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30722                              | John Kitembo            | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30369                              | Cecilia Kansime         | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30541                              | Judith Kahunde          | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31571                              | Rosemary Kabahweza      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30083                              | Rose Tiwangye Tumusiime | Head Teacher        | U4U          | 957,010              | 11,484,120          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                     |              |                      | <b>64,895,520</b>   |

### Cost Centre : Kinyankende P.S

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/32035  | John Businge       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30996  | Christopher Ibaale | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30146  | Gerisom Kikanga    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30994  | Gorrette Kefeza    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31592  | Grace Tusiime      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30745  | Harriet Kebirungi  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30985  | Mary Kabahweza     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31700  | Jane Kemanzi       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32263  | Rosette Kunihira   | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Kinyankende P.S

| File Number                             | Staff Names          | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30820                              | Juliet Kezaabu       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31530                              | Anthony Mwanguhya    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30636                              | Thadius Kaijanabyo   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30988                              | Eri Baluku           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31436                              | Sebastiane Muganzi   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32385                              | Patrick Tugume       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31588                              | James Byaruhanga     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31296                              | Godfrey Ruhweza      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31203                              | Elizabeth Kunihira   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30990                              | Sylvano Kadoma       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31164                              | William Bamwenda     | Head Teacher               | U6U          | 504,856              | 6,058,272           |
| CR/D/30053                              | Allan Kanyoro Wamara | Education assistant        | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                            |              |                      | <b>115,654,800</b>  |

### Cost Centre : Magunga Ps

| File Number | Staff Names            | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/32201  | Asia Atukuma           | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/331823 | Stephen Ruhuma         | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30954  | Robert Mushabe         | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31839  | Rashid Ruhamyia K      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32171  | Mary Gorret Banura     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32390  | Lydia Norah Kagoya     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32093  | Lillian Nyakaisiki     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30989  | Vicent Tugume          | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32302  | Thomas Asaba           | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32066  | Abel Tumwine           | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30168  | Bendict Nanfuka        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31710  | Betty Kayezu           | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32258  | Christopher Kyaligonza | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32053  | Fred Atuhaire          | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Magunga Ps

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31935                              | Grace Kabakaali    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30207                              | Rose Mary Asimwe   | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30958                              | Joyce Tinkamanyire | Head Teacher               | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>92,318,328</b>   |

### Cost Centre : Mugusu P/S

| File Number                             | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/ 31396                             | Beneth Kajumba      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30426                              | Maureen Kajolima    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32128                              | Rose Kanyesige      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31438                              | Annet Byekitinisa   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31444                              | Edvine Kyalikunda   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31799                              | Prilla Kirungi      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31291                              | Irene Ndolerire     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30950                              | Adolf Mutegeki      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31397                              | Joseph Musobozi     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31435                              | Jacqueline Kahinju  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31660                              | Emmanuel Aliganyira | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31443                              | Teddy Katende       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30181                              | Blaise Kankya       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31114                              | Janerose Kiiza      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31971                              | Edith Kabatooro     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31399                              | Margaret Nyakaisiki | Deputy Head Teacher        | U5U          | 599,222              | 7,190,664           |
| CR/D/31634                              | Robbinah Babinyaga  | Head Teacher               | U4L          | 808,928              | 9,707,136           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                            |              |                      | <b>100,222,164</b>  |

### Cost Centre : Nyansozi P/S

| File Number | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| CR/D 31950  | Justine Mirembe  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D 30371  | Clovice Rweneema | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Nyansozi P/S

| File Number                             | Staff Names           | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D 31729                              | Brenda Nabatanzi L.   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 32297                              | Kellen Patience       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 31804                              | Bejamin Kaihura       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 32131                              | Annet Komuhendo       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 30374                              | Godfrey Monday        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 32126                              | Jane Katusabe         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 32271                              | Agnes Ngongi          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 30360                              | Florence Kabasiita    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 30375                              | Dorothy Muzinga       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 30945                              | Adolf Ahurra          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D 30377                              | Jossy Tusiime         | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D 31293                              | Patrick Muhanuzi      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D 30373                              | Robert Kisembo        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D 30032                              | Vincent Rwabutiiti K. | Head Teacher               | U5U          | 599,222              | 7,190,664           |
| CR/D 30034                              | March Bugura Peter    | Deputy Head Teacher        | U4U          | 925,336              | 11,104,032          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                            |              |                      | <b>99,614,520</b>   |

### Subcounty / Town Council / Municipal Division : Rubona Town council

### Cost Centre : KABATA P.S

| File Number | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/32132  | KENNETH TUMWEBAZE | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30664  | GEORGE AGABA      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32348  | ROSETTE KABEERI   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30253  | PAMELLA KAMULI    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30640  | SARAH KAHUNDE     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31499  | MARY NAMARA       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32266  | JACKLINE NAMARA   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30358  | HAWA NABIWEMBA    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31767  | EDRONAH NYAKAKE   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30666  | ANNAH KYOSIIMIRE  | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : KABATA P.S

| File Number                             | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30660                              | ALOYSIOUS MUSINGUZI | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30665                              | ADOLF KAGORO        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31751                              | PROSCOVIA KOBUSINGE | Education assistant        | U6L          | 478,504              | 5,742,048           |
| CR/D/30579                              | JAMES KUNIHIRA      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30662                              | JANEROSE KAMULI     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31168                              | ENID TUKAHEBWA      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31738                              | TEDDY ASIIMWE       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30590                              | SARAH NDOLERIIRE    | Senior education assistant | U6LU6L       | 478,504              | 5,742,048           |
| CR/D/30130                              | MARGARET KIHUNDE    | Head Teacher               | U4L          | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                            |              |                      | <b>108,307,608</b>  |

### Cost Centre : Rubona “B” P/School

| File Number | Staff Names          | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30589  | Jackline Komugisa    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30537  | Jennifer Katusabe    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31887  | Joseline Murungi     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32378  | Miria Nyamata        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32187  | Mutegeki Thomas      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31946  | Stephen Karamagi     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30652  | Gertrude Businge     | Senior education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30544  | Stephen Rubaale      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30582  | Titus Kaboyo         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31947  | Rose Katusabe        | Senior education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/39131  | Agnes Kebirungi      | Senior education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30588  | Gwendolyn Kanyomozi  | Senior education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31835  | Henry Nahabwe        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30591  | Enid Mugisa Kabasomi | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30581  | Edith Musinguzi      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30578  | Beatrice Mugamba     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30583  | Tophace Kabahweza    | Senior education assistant | U6L          | 478,504              | 5,742,048           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Rubona “B” P/School

| File Number                             | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31610                              | Schola Mbanza       | Deputy Head Teacher | U4L          | 813,470              | 9,761,640           |
| CR/D/30097                              | Elizabeth Katongole | Head Teacher        | U4L          | 813,470              | 9,761,640           |
| CR/D/30102                              | Richard Kazooba     | Deputy Head Teacher | U4L          | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                     |              |                      | <b>121,687,932</b>  |

### Cost Centre : Rubona S.S

| File Number | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| UTS33333    | ELIZABETH KEMIYOND  | STENOGRAPHER SEC    | U5U          | 529,151              | 6,349,812           |
| UTS/K/4281  | KAIRU IRENE MUSEENE | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/A/1790  | LAMUEL AKANTAMBIR   | Education assistant | U5U          | 529,151              | 6,349,812           |
| UTS/N/13301 | NAOME NAMPWERA      | Education assistant | U5U          | 529,151              | 6,349,812           |
| UTS/O/3240  | RICHARD ODOI        | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/R/514   | DAVID RUSWEKA       | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/K/13717 | WINNIE KICONCO      | Education assistant | U5U          | 529,151              | 6,349,812           |
| UTS/M/14729 | JOHN MWESIGE        | Education assistant | U5U          | 529,151              | 6,349,812           |
| UTS/A/11633 | SILVER ASIIMWE      | Education assistant | U5U          | 529,151              | 6,349,812           |
| UTS/I/398   | BEN AGABA ISOKE     | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/K/654   | ANNET KAWIDI        | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/K/5040  | MOSES KAMANYIRE     | EDUCATION OFFICER   | U4L          | 813,470              | 9,761,640           |
| UTS/T/1641  | CHARLES BYARUHANG   | EDUCATION OFFICER   | U4L          | 780,161              | 9,361,932           |
| UTS/K/17913 | WILSON KIRUNGI WAAK | EDUCATION OFFICER   | U4L          | 780,161              | 9,361,932           |
| UTS/K/12703 | TADEO KIIZA         | EDUCATION OFFICER   | U4L          | 780,161              | 9,361,932           |
| UTS/A/7647  | PRISCILLAR AMANYA   | Education assistant | U4L          | 780,161              | 9,361,932           |
| UTS/K/2810  | NOEL ARTHUR KAKEET  | EDUCATION OFFICER   | U4L          | 813,470              | 9,761,640           |
| UTS/M/16892 | MUZAMIRU MANDE      | EDUCATION OFFICER   | U4L          | 780,161              | 9,361,932           |
| UTS/K/3775  | JANE KABAKAMA       | EDUCATION OFFICER   | U4L          | 813,470              | 9,761,640           |
| UTS/B/9743  | KAJOBE RITAH BROWN  | EDUCATION OFFICER   | U4L          | 780,161              | 9,361,932           |
| UTS/N/3508  | GERESOMU NYINOMUGI  | EDUCATION OFFICER   | U4L          | 813,470              | 9,761,640           |
| UTS/M/11449 | BRIAN MUGISA        | EDUCATION OFFICER   | U4L          | 780,161              | 9,361,932           |
| UTS/M/1934  | ALOYSIOUS MUGISA    | EDUCATION OFFICER   | U4L          | 780,161              | 9,361,932           |



# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Rubona S.S

| File Number                             | Staff Names      | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------|--------------|----------------------|---------------------|
| UTS/M/2456                              | FRANCIS MUHEREZA | Head Teacher | U1E          | 1,767,636            | 21,211,632          |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |              |              |                      | <b>209,817,780</b>  |

### Subcounty / Town Council / Municipal Division : Ruteete sub county

### Cost Centre : Kasiisi P.S

| File Number                             | Staff Names              | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31250                              | Richard Muhenda Kacumita | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31792                              | Tito Muhumuza            | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30892                              | Vivian Kagusuru          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31255                              | Edith Karungi            | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31803                              | Thomas Kyota             | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31256                              | Sarah Kobusinge          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30390                              | Patrick Rweyora          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31154                              | Mwanguhya Christian      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32045                              | Molly Kobusinge          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31251                              | Margret Kayezu           | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31677                              | Proscovia Kabazira       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30514                              | Kate Kajumba             | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30179                              | Asiimwe Stanislaus       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31246                              | Moses Musinguzi          | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31257                              | Dorothy Mbabazi          | Senior education assistant | U6L          | 47,850               | 574,200             |
| CR/D/31149                              | Deo Sanyu                | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31252                              | Christine Kabagada       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31247                              | Beatice Kabahuma         | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31248                              | Charles Birungi          | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30010                              | Elizabeth Kasenene       | Head Teacher               | U4U          | 957,010              | 11,484,120          |
| CR/D/30087                              | Joyce Ruhweza            | Deputy Head Teacher        | U4U          | 891,731              | 10,700,772          |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                            |              |                      | <b>121,705,968</b>  |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Kigarama Boys P. S

| File Number                             | Staff Names            | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|----------------------------|--------------|----------------------|---------------------|
| 134447                                  | Juliet Mbabazi         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| 134449                                  | Margret Kembabazi      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| 134451                                  | Lucy Kabasambu         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| 134450                                  | Janet Nyikirize        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| 134445                                  | Esther Katusabe        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| 134452                                  | Margret Tweheyo        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| 134444                                  | Patrick Ategeka        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| 134446                                  | Sarah Kemigisa         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| 134448                                  | Elizabeth Komugisa     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| 134458                                  | Rose Nyakake           | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| 134454                                  | Rosset Kezabu          | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| 134457                                  | Tophase Ruhweza        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| 134456                                  | Godfrey Magezi         | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| 134442                                  | Robert Ssemanda        | Education assistant        | U6L          | 478,504              | 5,742,048           |
| 134455                                  | Grace Kyalikunda       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| 134443                                  | Lucy Kabagenyi         | Education assistant        | U6L          | 478,504              | 5,742,048           |
| 134453                                  | Robert Ssenyomu Kirisa | Education assistant        | U6L          | 478,504              | 5,742,048           |
| 134459                                  | Pascal Baguma          | Deputy Head Teacher        | U4L          | 529,151              | 6,349,812           |
| 134460                                  | Sylvia Kamuli          | Head Teacher               | U4L          | 529,151              | 6,349,812           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                            |              |                      | <b>106,706,268</b>  |

### Cost Centre : KIKO P.S

| File Number | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31106  | KABAHIMBA IRENE     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30446  | TUGUME SAMUEL       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31195  | MUBBARACK IBRAHIM   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32106  | KIIZA JANIPHER      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32246  | KANGUME RHODAH      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32175  | AKATUKUNDA MOURIN   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31163  | AKUGIZIBWE JENNIFER | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : KIKO P.S

| File Number                             | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31136                              | KABAHWEZA ROSSET    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31747                              | BADRU ABDULLAH      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31101                              | SUNDAY GIDEON       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30003                              | MWEBAZE CHARLES     | Head Teacher               | U6L          | 478,504              | 5,742,048           |
| CR/D/31100                              | MARUNGA RUTH        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31103                              | AGABA ROSE          | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31717                              | KAMWESIGE .B.CORNEL | Head Teacher               | U4U          | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                            |              |                      | <b>80,800,092</b>   |

### Cost Centre : Mituuli P/S

| File Number                             | Staff Names           | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32142                              | Dorothy Masamba       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31901                              | Godfrey Aliganyira    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30513                              | Jeniffer Tusiime      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31014                              | Ketura Abisemeza      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31307                              | Evelyne Nyakake       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31003                              | Margret Kabahweza     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31794                              | Mary Gorret Katwesige | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31818                              | Theopista Basemera    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31013                              | Monday Johnson        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31011                              | Emmanuel Kitembo      | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30890                              | Francis Murungi       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30065                              | Nathanael Mugasa      | Head Teacher               | U4L          | 908,371              | 10,900,452          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                            |              |                      | <b>70,855,716</b>   |

### Cost Centre : Ruteete S.S

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| UTS/R/3618  | Fredrick Rwakijuma | Education assistant | U5U          | 529,151              | 6,349,812           |
| UTS/O/10066 | Francis Otuganyire | Education assistant | U5U          | 529,151              | 6,349,812           |
| UTS/K/2780  | David Kato Kabiito | Education assistant | U5U          | 529,151              | 6,349,812           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Ruteete S.S

| File Number                             | Staff Names          | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------|--------------|----------------------|---------------------|
| UTS/S/1240                              | Nassa Ssemakula      | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/A/9929                              | Isaac Ampeire        | Education assistant | U5U          | 529,151              | 6,349,812           |
| UTS/T/2300                              | Salvius Tumuhekyi    | Education assistant | U5U          | 529,151              | 6,349,812           |
| UTS/M/3997                              | James Mugisa Kalenzi | Education assistant | U5U          | 609,421              | 7,313,052           |
| UTS/A/9332                              | Kahuma Anne Asaba    | Education assistant | U5U          | 529,151              | 6,349,812           |
| UTS/T/1785                              | Nazario Twesigymwe   | Education assistant | U5U          | 599,222              | 7,190,664           |
| 233334                                  | Constance Kabuhinga  | Education Officer   | U4L          | 813,470              | 9,761,640           |
| 233333                                  | Samuel Turyomurirwe  | Education Officer   | U4L          | 794,002              | 9,528,024           |
| UTS/B/2170                              | Ernest Bwambale      | Head Teacher        | U2L          | 1,350,602            | 16,207,224          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                     |              |                      | <b>95,412,528</b>   |

### Cost Centre : Rutoma B P/S

| File Number                             | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/31050                              | DAN EBYAGONZA       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30512                              | ZEPHEREN RWABWOGO   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31157                              | CHRISTINE KIHUNDE   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30511                              | GRACE MARY NYAKAISI | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32089                              | MARTHA NYAKWERA     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31542                              | PELUCE KEBIRUNGI    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31790                              | POSSIANO KAMAGARA   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31153                              | AGNES KYAKUNZIRE    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32266                              | CATHERINE MBABAZI   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30101                              | ANTHONY KAHWEZA     | Head Teacher        | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                     |              |                      | <b>54,128,532</b>   |

### Cost Centre : Rweteera

| File Number | Staff Names          | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/32226  | TUSIIME KOBUGABE ALI | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32341  | BYARUHANGA CHRISTO   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31412  | KABACAAKI PROSSY     | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513

Kabarole District

## Workplan 6: Education

### Cost Centre : Rweteera

| File Number                             | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/36567                              | KABASINGUZI ANNET | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31826                              | KABASINGUZI RUTH  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31432                              | KYAMANYWA TEDDY   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31439                              | MBABAZI RUTH      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31830                              | RWIGAMBA SHEILA   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30078                              | NYAKAANA STEPHEN  | Head Teacher        | U4U          | 957,010              | 11,484,120          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                     |              |                      | <b>54,213,240</b>   |

### Cost Centre : St. Kizito P/S

| File Number                             | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30336                              | Wilson Tumusiime   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31744                              | Venny Owogabirwe   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30969                              | Sarah Mbabazi      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32057                              | Denis Ndyagumanawe | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32153                              | Caroline Nabale    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32125                              | Beth Kansime       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32060                              | Anna Mary Kaakyo   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30448                              | Tadeo Ruhweza      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31978                              | Patrick Monday     | Head Teacher        | U6L          | 478,504              | 5,742,048           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                     |              |                      | <b>48,471,168</b>   |

### Subcounty / Town Council / Municipal Division : Rwimi sub county

### Cost Centre : Kakooga P/S

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30608  | STEPHEN MUGISA     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30382  | WILSON KYOMUHENDO  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31870  | NICHOLAS TUMURAMY  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31801  | MABLE BASEMERA     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31393  | GERTRUDE KOBUSINGY | Education assistant | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Kakooga P/S

| File Number                             | Staff Names        | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31476                              | GERSHOM AKANKWATS  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30165                              | DAVID KARIMUNDA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31608                              | BENON SEBAJUNGU    | Education assistant        | U7U          | 445,905              | 5,350,860           |
| CR/D/30413                              | GRACE KABAGWERI RW | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30355                              | JOY MUGYENYI AKANK | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30312                              | AMBROSE MUGIRA     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30019                              | JULIET NYAMAIZI    | Head Teacher               | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                            |              |                      | <b>67,278,036</b>   |

### Cost Centre : Kitere P/S

| File Number                             | Staff Names             | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30819                              | Paphra Tweteise         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30347                              | Denis Katwire Kansiime  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30742                              | Deus Natulinda          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30822                              | Francis Twinomugisha    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30313                              | Henry Twesigomwe        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30816                              | Lawrence Bwambale       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| Nil                                     | Judith Tumwebaze        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31914                              | Clovis Friday           | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30037                              | John Bosco Tugumisirize | Head Teacher               | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                            |              |                      | <b>50,443,080</b>   |

### Cost Centre : Ntambi P/S

| File Number | Staff Names         | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30526  | DANIEL TUMUHIMBISE  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30844  | LAWRENCE MUGISHA    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31986  | WINFRED TUHAIRWE    | Senior education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31636  | JOSEPHAT MUGENYI    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30200  | JAMES B.K ARINAITWE | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32014  | EDWARD MUGUME       | Education assistant        | U7U          | 445,095              | 5,341,140           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Ntambi P/S

| File Number                             | Staff Names     | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/30530                              | MADINA TUSHABE  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30849                              | JOHN KALYEBARA  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30183                              | GRACE B. AKELLO | Head Teacher               | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                            |              |                      | <b>49,589,208</b>   |

### Cost Centre : Rugaaga P/S

| File Number                             | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/303339                             | Africano Mbabazi   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30379                              | Hussein Businge    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32165                              | Emily Nabaasa      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32168                              | Anibal Gumoshabe   | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31722                              | Bruno .P. Mbareeba | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31875                              | Annet Katusiime    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31486                              | Harriet Kabagambe  | Head Teacher        | U4U          | 849,737              | 10,196,844          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                     |              |                      | <b>42,243,684</b>   |

### Cost Centre : ST.JOHNS NSONGYA

| File Number                             | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/32062                              | RONALD MWEBAZE      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30488                              | WILLIAM NZOU MUSAB  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32075                              | NORAH JUMBE         | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30490                              | GILBERT ATUKUNDA    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32151                              | JULIET NSUMBA       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30330                              | JOLLY TUMWEBAZE     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32086                              | JEMIMAH KABAUKYA    | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31427                              | DINAH KABASITA      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31843                              | GODFREY ASABA       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31585                              | KENNETH AHIMBISIBWE | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30187                              | TWEHEYO WYCLIFFE B  | Head Teacher        | U5U          | 579,427              | 6,953,124           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                     |              |                      | <b>60,364,524</b>   |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Subcounty / Town Council / Municipal Division : Rwimi town council

#### Cost Centre : Gatyanga P/S

| File Number                             | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/32233                              | Mary Kabugho       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31832                              | Ivan Masereka      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31416                              | Godfrey Baluku     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31918                              | Christine Kabugho  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31416                              | Amon Baluku        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31659                              | Abdul Mujungu      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31922                              | Selina Munaba      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30528                              | Beatrice Kobusinge | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32120                              | Stephen Baluku     | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30618                              | Nason Muhindo      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32031                              | Regius Biira       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/31951                              | James Tembo        | Head Teacher        | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                     |              |                      | <b>64,810,812</b>   |

#### Cost Centre : Kaburaisoke Hill P.S

| File Number                             | Staff Names              | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/30228                              | Stell Birungi            | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30409                              | Susan Apio               | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32362                              | Richard Muhumuza         | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32295                              | Moses Mukose             | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32030                              | Judith Kaana Kyomugasho  | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/32207                              | Judith Arineitwe         | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30357                              | Johnson Masoro           | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30380                              | Sylviano Byamugisha      | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D/30033                              | Florence Kirungi Sengoma | Head Teacher        | U5U          | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                     |              |                      | <b>50,042,172</b>   |



# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Kyakatabazi P.S

| File Number                             | Staff Names             | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D 32148                              | Alex Twinamatsiko       | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D 30486                              | Beatrice Kajumba        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D 30453                              | Chrsi Mary Night        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D 32094                              | Deus Niwemutambi        | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D 31485                              | Mary Nantayi            | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D 30480                              | Sarah Kemigisa          | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D 30482                              | Stephen Nyakoojo Byensi | Education assistant | U7U          | 445,095              | 5,341,140           |
| CR/D 30108                              | Edith Kabagambe         | Head Teacher        | U6U          | 504,806              | 6,057,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                     |              |                      | <b>43,445,652</b>   |

### Cost Centre : Nyabwina P.School

| File Number                             | Staff Names            | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/31697                              | Ernest Arinaitwe       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31730                              | Wilson Baluku          | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31663                              | Wilson Kasamba         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30332                              | Timothy Nganya         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31177                              | Stella Kirungi         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32005                              | Simeon Kamalha Mubanga | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31894                              | Hannington Baluku      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30571                              | Dalton Bingibyaware    | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31535                              | Charity Tusingwire     | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32041                              | Richard Thembo         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32084                              | Yosoni Muhindo         | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30756                              | Willberforce Akashaba  | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/31972                              | Bosco Jamin Bikanja    | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30060                              | Daniel Kireru          | Head Teacher               | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                            |              |                      | <b>76,294,908</b>   |

### Cost Centre : RWIMI P/SCHOOL

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

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : RWIMI P/SCHOOL

| File Number                             | Staff Names          | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/32109                              | OLIVIA KAHINJU BAZAL | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30345                              | SAMUEL BULEMO KIPUR  | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32193                              | JEMIMAH OUTWINA      | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30381                              | GEORFREY ONAP        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31981                              | GAUDENCIA KYALIGON   | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31991                              | FLEX TUBENAWA        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30348                              | FEBINCE MUKENE       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/31934                              | NIGHT GARTRUDE       | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/32243                              | ALICE KARUNGI        | Education assistant        | U7U          | 445,095              | 5,341,140           |
| CR/D/30353                              | ALICE KABAHEWEZA     | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30378                              | SILVER BUSINGE       | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30349                              | WILSON BAHATI        | Senior education assistant | U6L          | 478,504              | 5,742,048           |
| CR/D/30346                              | MABLE KWIKIRIZA      | Education assistant        | U6L          | 478,504              | 5,742,048           |
| CR/D/31616                              | ATANASI KAMBESA      | Deputy Head Teacher        | U5U          | 512,077              | 6,144,924           |
| CR/D/31437                              | JULIET KYAKYO        | Deputy Head Teacher        | U4L          | 684,700              | 8,216,400           |
| CR/D/30117                              | ALFRED RWANYIZIRE    | Head Teacher               | U4U          | 957,010              | 11,484,120          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                            |              |                      | <b>96,883,896</b>   |

### Cost Centre : Rwimi S.S

| File Number | Staff Names                | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/50089  | Kabahuma Margret           | Secretary           | U7L          | 306,527              | 3,678,324           |
| CR/D/50085  | Mwollo Patrick             | Education assistant | U5U          | 520,538              | 6,246,456           |
| CR/D/50081  | Twinomigisha Nicholus      | Education assistant | U5U          | 520,538              | 6,246,456           |
| CR/D/50151  | Tuhaise Edward             | Education assistant | U5U          | 520,532              | 6,246,384           |
| CR/D/50086  | Niwetwesiga Anne Boleyn    | Education assistant | U5U          | 609,421              | 7,313,052           |
| CR/D/50107  | Mpairwe Moses              | Education assistant | U5U          | 520,538              | 6,246,456           |
| CR/D/50109  | Kenyonzozi Euphrazia       | Education assistant | U5U          | 609,421              | 7,313,052           |
| CR/D/50106  | Habomugisha Revecatus      | Education assistant | U5U          | 609,421              | 7,313,052           |
| CR/D/50083  | Gumisiriza Beatrice Gladys | Education assistant | U5U          | 520,532              | 6,246,384           |
| CR/D/50082  | Goodluck Ibrahim           | Education assistant | U5U          | 520,532              | 6,246,384           |

# Vote: 513 Kabarole District

## Workplan 6: Education

### Cost Centre : Rwimi S.S

| File Number                             | Staff Names           | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/50088                              | Bwambale K. John      | Education assistant | U5U          | 520,532              | 6,246,384           |
| CR/D/50087                              | Asiimwe Betty         | Bursar              | U5U          | 520,532              | 6,246,384           |
| CR/D/50040                              | Aguma Moses           | Education assistant | U5U          | 520,538              | 6,246,456           |
| CR/D/50084                              | Kabahukayo John Bosco | Education assistant | U5U          | 609,421              | 7,313,052           |
| CR/D/50080                              | Kabugho Monica        | Education assistant | U4L          | 794,002              | 9,528,024           |
| CR/D/50108                              | Kunihira Paula        | Education assistant | U4L          | 794,002              | 9,528,024           |
| CR/D/50069                              | Ssebulime Cyrus       | Head Teacher        | U2L          | 1,316,314            | 15,795,768          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                     |              |                      | <b>124,000,092</b>  |

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

### Cost Centre : F/Portal Sch. Of Clinical Officers

| File Number   | Staff Names           | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------|--------------|----------------------|---------------------|
| B/2/884 Cook  | Businge Wilson        | Cook               | U8U          | 251,133              | 3,013,596           |
| Nil   | Nyakahuma Yudwine     | Cook               | U8U          | 251,133              | 3,013,596           |
| B/2/88 Cook   | Nyakahuma Yudwine     | Cook               | U8U          | 251,133              | 3,013,596           |
| M/2/1661 Cook                                       | Mbabazi Sauda         | Cook               | U8U          | 251,133              | 3,013,596           |
| K/2/2221 Cook                                       | Kajumba Hadija        | Cook               | U8U          | 251,133              | 3,013,596           |
| K/2/2220 Cook                                       | Kabasinguzi Margaret  | Cook               | U8U          | 251,133              | 3,013,596           |
| B/2/883 Cook  | Bagonza Charles       | Cook               | U8U          | 251,133              | 3,013,596           |
| N/2/1668 O.T  | Nyakato Janet         | Office Typist      | U7U          | 396,990              | 4,763,880           |
| K/2/2212 C/T  | Kabarunga Edith       | Copy Typist        | U7U          | 396,990              | 4,763,880           |
| M/1414  | Mundeke Evarist       | Warden             | U6L          | 427,675              | 5,132,100           |
| 2333  | Kabasinguzi Veronica  | Clinical Instuctor | U5SC         | 806,919              | 9,683,028           |
| 44444   | Kabasinguzi Veronica  | Clinical Instuctor | U5SC         | 806,919              | 9,683,028           |
| S/2/493   | Sempebwa Samuel       | Bursar             | U5U          | 625,319              | 7,503,828           |
| N/21351   | Nassali Rose          | Principal Tutor    | U2SC         | 2,153,986            | 25,847,832          |
| A/2/1052  | Ajwika Sam Nason      | Principal Tutor    | U2SC         | 2,153,986            | 25,847,832          |
| M/2/8295  | Mpuhuuka Ezra Vincent | Principal          | U1ESC        | 2,411,751            | 28,941,012          |
| <b>Total Annual Gross Salary (Ushs)</b>             |                       |                    |              |                      | <b>143,261,592</b>  |
| <b>Total Annual Gross Salary (Ushs) - Education</b> |                       |                    |              |                      | <b>#####</b>        |

# Vote: 513 Kabarole District

## Workplan 7a: Roads and Engineering

### (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>                       | <i>1,082,084</i>       | <i>1,314,530</i>           | <i>1,628,481</i>       |
| Transfer of District Unconditional Grant - Wage | 68,353                 | 68,352                     | 68,353                 |
| District Unconditional Grant - Non Wage         | 10,000                 | 118,400                    | 10,000                 |
| Locally Raised Revenues                         | 22,000                 | 172,310                    | 22,000                 |
| Multi-Sectoral Transfers to LLGs                | 603,042                | 482,283                    | 704,810                |
| Other Transfers from Central Government         | 378,689                | 473,185                    | 823,318                |
| <i>Development Revenues</i>                     | <i>573,526</i>         | <i>374,189</i>             | <i>402,579</i>         |
| District Unconditional Grant - Non Wage         | 200,000                | 50,000                     | 80,000                 |
| LGMSD (Former LGDP)                             | 20,000                 | 176,544                    | 80,000                 |
| Locally Raised Revenues                         |                        | 0                          | 80,000                 |
| Multi-Sectoral Transfers to LLGs                | 118,526                | 88,896                     | 61,105                 |
| Other Transfers from Central Government         | 235,000                | 58,750                     | 101,474                |
| <b>Total Revenues</b>                           | <b>1,655,610</b>       | <b>1,688,719</b>           | <b>2,031,060</b>       |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                        |                            |                        |
| <i>Recurrent Expenditure</i>                    | <i>1,082,084</i>       | <i>1,313,387</i>           | <i>1,628,481</i>       |
| Wage  | 68,353                 | 68,352                     | 68,353                 |
| Non Wage  | 1,013,731              | 1,245,035                  | 1,560,128              |
| <i>Development Expenditure</i>                  | <i>573,526</i>         | <i>373,857</i>             | <i>402,579</i>         |
| Domestic Development                            | 570,526                | 373,857                    | 402,579                |
| Donor Development                               | 3,000                  | 0                          | 0                      |
| <b>Total Expenditure</b>                        | <b>1,655,610</b>       | <b>1,687,244</b>           | <b>2,031,060</b>       |

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

The department expects to receive a total of Ug. Shs.2.031+ billion during the financial year of which Ug. Shs.1.543 Billion will be for recurrent expenditure, Ug. Shs482.5 Million will be for development and shs 68.3 million will be for wages. The major contributors to the department's budget is Uganda Road Fund, Local revenue and Central Government transfers.

### (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: 0481 District, Urban and Community Access Roads**

# Vote: 513 Kabarole 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 |
| Length in Km of urban unpaved roads rehabilitated           | 0                                   | 12                                      | 12                                  |
| Length in Km of Urban unpaved roads routinely maintained    | 12                                  | 15                                      | 15                                  |
| Length in Km of Urban unpaved roads periodically maintained | 23                                  | 15                                      | 30                                  |
| Length in Km of District roads routinely maintained         | 242                                 | 259                                     | 248                                 |
| Length in Km of District roads periodically maintained      | 80                                  | 38                                      | 108                                 |
| No. of bridges maintained                                   | 0                                   | 0                                       | 1                                   |
| Length in Km. of rural roads constructed                    | 0                                   | 0                                       | 15                                  |
| No. of Bridges Constructed                                  | 4                                   | 2                                       | 3                                   |
| No of bottle necks removed from CARs                        | 449                                 | 43                                      | 40                                  |
| <b>Function Cost (US\$ '000)</b>                            | <b>1,422,084</b>                    | <b>1,632,900</b>                        | <b>1,856,060</b>                    |
| <b>Function: 0482 District Engineering Services</b>         |                                     |   |                                     |
| No. of Public Buildings Constructed                         | 2                                   | 0                                       | 3                                   |
| <b>Function Cost (US\$ '000)</b>                            | <b>233,526</b>                      | <b>54,343</b>                           | <b>175,000</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                        | <b>1,655,610</b>                    | <b>1,687,244</b>                        | <b>2,031,060</b>                    |

### Planned Outputs for 2014/15

The department will continue routine maintenance of 262 Kilometers of road network, 150km of feeder and urban roads will be covered under mechanised routine maintenance, periodic maintenance of 9km of urban and 77km of community access roads planned for improvement. The department intends to complete all the uncompleted projects of last financial year. Specifically the following bridges will be constructed: Mahoma on Buhesi Kabata road (foundation walls) and redecking Rwakaberege bridge on Kirere Busoro funded under Uganda Road Fund. Kabunono in Katebwa and Kisomoro and Lisakyabairu in Busoro SC under LGMSD and Mpanga bridge in Karangura and Yerya bridge in Kibiito will be completed.

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

The department expects to get another 1.2 billion shillings from CAIP project working on community access roads in the sub counties of Kichwamba, Ruteete, Kisomoro and Kabonero.

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

#### 1. Exhausted borrow pits

Most gravel borrow pits in the district are exhausted leading to high costs of murram.

#### 2. Incomplete road unit

The district road unit is not complete leading to the department hiring some of the equipments to use at a very high cost. The District has an old road unit which requires a lot of money to repair.

#### 3. Heavy roads carrying Pozolana

The road to Harugongo where pozolana for Hima cement factory is always in sorry state because of the heavy lorries consequently the district is finding itself spending most of the funds on this road.

## Staff Lists and Wage Estimates

# Vote: 513

Kabarole District

## Workplan 7a: Roads and Engineering

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

#### Cost Centre : Works

| File Number                             | Staff Names            | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|-------------|--------------|----------------------|---------------------|
| CR/D/11287                              | Kayondo Moses          | T/B         | U8 L         | 198,793              | 2,385,516           |
| CR/D/11285                              | Nigel Amoko            | Oper.       | U8 L         | 210,198              | 2,522,376           |
| CR/D/10134                              | Kasaija Ronald         | Driver      | U8 U         | 251,133              | 3,013,596           |
| CR/D/11288                              | Yahaya Columbus        | Driver      | U8 U         | 251,133              | 3,013,596           |
| CR/D/10046                              | Nyabongo Abdul Kadiiri | Driver      | U8 U         | 251,133              | 3,013,596           |
| CR/D/10024                              | Kenganzi Beatrice      | O/A         | U8 U         | 251,133              | 3,013,596           |
| CR/D/11400                              | Musobozi Christohper   | Driver      | U8 U         | 251,133              | 3,013,596           |
| CR/D/11284                              | Mukonyezi Nassib       | Driver      | U8U          | 251,133              | 3,013,596           |
| CR/D/11183                              | Bweyale Augustine      | Oper.       | U7L          | 306,527              | 3,678,324           |
| CR/D/10136                              | Mwesige Charles        | Oper.       | U7L          | 306,527              | 3,678,324           |
| CR/D/10510                              | Otim Augustine         | Mech.       | U7L          | 306,527              | 3,678,324           |
| CR/D10027                               | Banura Margaret        | O/T         | U7U          | 396,990              | 4,763,880           |
| CR/D/10290                              | Businge Mark           | S/A         | U7U          | 396,990              | 4,763,880           |
| CR/D/10163                              | Rubaijaniza Johnson    | AEO         | U5SC         | 736,269              | 8,835,228           |
| CR/D/10528                              | Basoona Naome          | AEO         | U5SC         | 724,158              | 8,689,896           |
| CR/D10121                               | Mijumbi David          | AEO         | U5SC         | 724,158              | 8,689,896           |
| CR/D/11402                              | Stephen Wakatama       | DE          | U1SC         | 2,437,142            | 29,245,704          |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |             |              |                      | <b>99,012,924</b>   |

### Subcounty / Town Council / Municipal Division : Karago town council

#### Cost Centre : Karago town council

| File Number                             | Staff Names   | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11667                              | Bright Julius | Asst. Eng. Officer  | U5 (SC)      | 656,404              | 7,876,848           |
| CR/D/11688                              | Basudde Bruno | Asst. Water Officer | U5(SC)       | 656,404              | 7,876,848           |
| <b>Total Annual Gross Salary (Ushs)</b> |               |                     |              |                      | <b>15,753,696</b>   |

### Subcounty / Town Council / Municipal Division : Kibiito T/Council

# Vote: 513 Kabarole District

## Workplan 7a: Roads and Engineering

### Cost Centre : Kibiito T/Council

| File Number                      | Staff Names       | Staff Title    | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------|----------------|--------------|----------------------|---------------------|
| CR/D/11717                       | Agaba Rogers      | Asst.water.Off | U5(SC)       | 646,479              | 7,757,748           |
| CR/D/11632                       | Kyosimire Jude I. | Asst. Engineer | U5(SC)       | 646,479              | 7,757,748           |
| Total Annual Gross Salary (Ushs) |                   |                |              |                      | 15,515,496          |

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

### Cost Centre : Kijura Town Council

| File Number                      | Staff Names       | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/11871                       | Nyakahuma Patrick | Ass.Engineering officer | U5SC         | 656,404              | 7,876,848           |
| Total Annual Gross Salary (Ushs) |                   |                         |              |                      | 7,876,848           |

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

### Cost Centre : Kiko Town Council

| File Number                      | Staff Names     | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11683                       | Mwesige Patrick | Assistant Water Officer   | U5SC         | 656,404              | 7,876,848           |
| CR/D/11668                       | Barongo Joseph  | Assistant Engineering Off | U5SC         | 656,404              | 7,876,848           |
| Total Annual Gross Salary (Ushs) |                 |                           |              |                      | 15,753,696          |

### Subcounty / Town Council / Municipal Division : Rubona Town council

### Cost Centre : Rubona Town council

| File Number                      | Staff Names     | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|---------------------|--------------|----------------------|---------------------|
| Nil1                             | Wilson Mutegeki | Asst. Water officer | U5 (SC)      | 656,494              | 7,877,928           |
| Nil1                             | Mariam Mutegeki | Asst. Water officer | U5(SC)       | 656,494              | 7,877,928           |
| Total Annual Gross Salary (Ushs) |                 |                     |              |                      | 15,755,856          |

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

### Cost Centre : Rwimi Town Council

| File Number | Staff Names           | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/11625  | Burolerro Happy James | Ass.Engineering officer | U5(SC)       | 656,404              | 7,876,848           |

# Vote: 513 Kabarole District

## Workplan 7a: Roads and Engineering

### Cost Centre : Rwimi Town Council

| File Number  | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs)                         |             |             |              |                      | 7,876,848           |
| Total Annual Gross Salary (Ushs) - Roads and Engineering |             |             |              |                      | 177,545,364         |

## Workplan 7b: Water

### (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>                       | 86,686          | 84,184              | 63,271          |
| Transfer of District Unconditional Grant - Wage | 21,273          | 21,272              | 21,273          |
| District Unconditional Grant - Non Wage         | 10,000          | 10,000              | 10,000          |
| Locally Raised Revenues                         | 10,000          | 7,500               | 9,998           |
| Multi-Sectoral Transfers to LLGs                | 23,413          | 23,412              |                 |
| Sanitation and Hygiene                          | 22,000          | 22,000              | 22,000          |
| <i>Development Revenues</i>                     | 790,620         | 544,549             | 785,435         |
| Donor Funding                                   | 290,000         | 66,364              | 290,000         |
| LGMSD (Former LGDP)                             | 28,182          | 7,045               | 28,182          |
| Multi-Sectoral Transfers to LLGs                | 5,185           | 3,888               |                 |
| Conditional transfer for Rural Water            | 467,253         | 467,252             | 467,253         |
| <b>Total Revenues</b>                           | <b>877,306</b>  | <b>628,733</b>      | <b>848,706</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 86,686          | 83,919              | 63,271          |
| Wage  | 21,273          | 21,272              | 21,273          |
| Non Wage  | 65,413          | 62,647              | 41,998          |
| <i>Development Expenditure</i>                  | 790,620         | 544,064             | 785,435         |
| Domestic Development                            | 500,620         | 477,700             | 495,435         |
| Donor Development                               | 290,000         | 66,364              | 290,000         |
| <b>Total Expenditure</b>                        | <b>877,306</b>  | <b>627,983</b>      | <b>848,706</b>  |

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

The department forecasts revenue from the Water Development Conditional Grant, LGMSDP, Direct Donor Funding from UNICEF, and the Sanitation and Hygiene Conditional Grant. 70% of revenues received will be spent on capital expenditure projects, 11% on rehabilitation of broken down water facilities, 13% on community mobilization and education programmes and 6% on office operations. The departmental budget has slightly reduced compared to last financial year because of the following reasons: 1. This year the department did not have any unspent balance. 2. The department did not plan for multisectoral transfers since they were budgeted under each department. 3. LGMSDP funding was budgeted for uncompleted projects of last year especially in road sector and consequently the department was affected.

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

| Function Indicator | 2013/14         |                 | 2014/15         |
|--------------------|-----------------|-----------------|-----------------|
|                    | Approved Budget | Expenditure and | Approved Budget |



# Vote: 513 Kabarole District

## Workplan 7b: Water

| Function, Indicator   | Approved Budget<br>and Planned<br>outputs | Expenditure and<br>Performance by<br>End June | Approved Budget<br>and Planned<br>outputs |
|---|---|---|---|
| <b>Function: 0981 Rural Water Supply and Sanitation</b>   |   |   |   |
| No. of supervision visits during and after construction   | 20  | 12  | 20  |
| No. of water points tested for quality  | 80  | 20  | 80  |
| 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   | 6   | 4   |
| No. of sources tested for water quality   | 80  | 20  | 80  |
| No. of water points rehabilitated   | 30  | 74  | 30  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 3   | 23  |   |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump)   | 12  | 12  | 02  |
| % of rural water point sources functional (Gravity Flow Scheme)   | 95  | 24  | 95  |
| % of rural water point sources functional (Shallow Wells )  | 90  | 24  | 90  |
| No. of water pump mechanics, scheme attendants and caretakers trained   | 34  | 1   | 34  |
| No. of public sanitation sites rehabilitated  | 0   | 9   | 0   |
| No. of water and Sanitation promotional events undertaken   | 5   | 7   | 5   |
| No. of water user committees formed.  | 37  | 14  | 50  |
| No. Of Water User Committee members trained   | 37  | 74  | 500                                       |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 34  | 28  | 500                                       |
| No. of deep boreholes rehabilitated   |   | 7   |   |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 7   | 05  | 7   |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)   | 5   | 3   | 5   |
| <b>Function Cost (US\$ '000)</b>  | <b>877,306</b>                            | <b>627,983</b>                                | <b>848,706</b>                            |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>877,306</b>                            | <b>627,983</b>                                | <b>848,706</b>                            |

### Planned Outputs for 2014/15

The department will extend piped water services in Ruteete, Buhesi, kasenda, Kicwamba, Kibiito, Kabonero and Mugusu sub-counties including the extension of Bisokwa GFS in order to increase access to safe water in the communities. The department will also construct thirteen shallow wells in communities without access to piped water. In order to support the physical investments, the department will advocate for the creation of sub-county structures that enhance water services delivery. Lastly, the department will rehabilitate at least thirty broken down water sources. The two big projects of Rwengaju water scheme and extension of water for production in Rwimi will be considered under the presidential pledges in the Ministry of Water and Environment. Urban piped water systems for the town councils of Kijura, Kiko and Karago have been approved and will be funded by the water and sanitation development facility in Mbarara. UNICEF will support the District to fund construction of gravity flow schemes in Katebwa, Karangura and Lyamabwa parish.

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

# Vote: 513 Kabarole District

## Workplan 7b: Water

Accountability and Good Governance programmes will be conducted by NGOs like TRIPLE-S, HEWASA, RIDE AFRICA and JESE.

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

#### 1. Inadequate staffing levels at the District Water Office

Presently the office out sources community mobilization work to the CBS sector whose staff are also engaged in other poverty alleviation activities. They are therefore not able to dedicate all their efforts to water and sanitation education programmes.

#### 2. Inadequate transport facilities for the District Water Office

The water office is not able to budget for the purchase of a new vehicle. This is because the grant received by the district is inadequate to support the acquisition of a new vehicle

#### 3. Increased prices of building and plumbing materials

The price of plumbing materials has almost doubled over the last five years and yet the water development grant has reduced over the same period. This makes it difficult to register a substantial increase in access to water and sanitation services.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Water

| File Number                                     | Staff Names      | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------|--------------|----------------------|---------------------|
| CR/D/10146                                      | Stephen Alleluya | HPM         | U8 L         | 198,793              | 2,385,516           |
| CR/D/11404                                      | Mugabe Nathan    | AEO         | U5 (SC)      | 667,061              | 8,004,732           |
| CR/D/11221                                      | Pius Mugabe      | SWO         | U3(SC)       | 1,450,392            | 17,404,704          |
| <b>Total Annual Gross Salary (Ushs)</b>         |                  |             |              |                      | <b>27,794,952</b>   |
| <b>Total Annual Gross Salary (Ushs) - Water</b> |                  |             |              |                      | <b>27,794,952</b>   |

## Workplan 8: Natural Resources

### (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>                               | 155,179         | 139,652             | 131,729         |
| Transfer of District Unconditional Grant - Wage         | 87,790          | 87,792              | 87,790          |
| District Unconditional Grant - Non Wage                 | 17,975          | 11,823              | 17,975          |
| Locally Raised Revenues                                 | 17,691          | 11,776              | 17,691          |
| Multi-Sectoral Transfers to LLGs                        | 23,450          | 19,989              |                 |
| Conditional Grant to District Natural Res. - Wetlands ( | 8,273           | 8,272               | 8,273           |
| <i>Development Revenues</i>                             | 40,370          | 20,936              | 2,870           |
| Multi-Sectoral Transfers to LLGs                        | 37,500          | 18,750              |                 |
| LGMSD (Former LGDP)                                     | 2,870           | 2,186               | 2,870           |

# Vote: 513 Kabarole District

## Workplan 8: Natural Resources

|   |                |                |                |
|---|----------------|----------------|----------------|
| <b>Total Revenues</b>                         | <b>195,549</b> | <b>160,588</b> | <b>134,599</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                |                |                |
| <i>Recurrent Expenditure</i>                  | <i>155,179</i> | <i>139,633</i> | <i>131,729</i> |
| Wage  | 87,790         | 87,791         | 87,790         |
| Non Wage                                      | 67,389         | 51,842         | 43,939         |
| <i>Development Expenditure</i>                | <i>40,370</i>  | <i>20,800</i>  | <i>2,870</i>   |
| Domestic Development                          | 2,870          | 20,800         | 2,870          |
| Donor Development                             | 37,500         | 0              | 0              |
| <b>Total Expenditure</b>                      | <b>195,549</b> | <b>160,433</b> | <b>134,599</b> |

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

The department expects a revenue of 134.5 Million during financial year. All the funds received will be for recurrent expenditure with shs 87.7 million going to wage. The major sources of revenue for the department will be conditional grant, Unconditional grant and local revenue. The estimates for F/Y 2014/15 are almost the same as of the current F/Y. The only difference is that this year the department expects funding from LGMSDP for environment screening.

### (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: 0983 Natural Resources Management</b>                      |                                     |   |                                     |
| Area (Ha) of trees established (planted and surviving)                  | 3                                   | 0                                       | 1                                   |
| Number of people (Men and Women) participating in tree planting days    | 300                                 | 196                                     | 400                                 |
| No. of community members trained (Men and Women) in forestry management |                                     | 18                                      |                                     |
| No. of monitoring and compliance surveys/inspections undertaken         | 84                                  | 6                                       | 8                                   |
| No. of Water Shed Management Committees formulated                      |                                     | 6                                       | 4                                   |
| No. of Wetland Action Plans and regulations developed                   | 4                                   | 2                                       | 4                                   |
| Area (Ha) of Wetlands demarcated and restored                           | 200                                 | 2                                       | 4                                   |
| No. of community women and men trained in ENR monitoring                | 160                                 | 168                                     | 160                                 |
| No. of monitoring and compliance surveys undertaken                     |                                     | 193                                     |                                     |
| No. of new land disputes settled within FY                              | 150                                 | 147                                     | 150                                 |
| <b>Function Cost (US\$ '000)</b>  | <b>195,549</b>                      | <b>160,433</b>                          | <b>134,599</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>195,549</b>                      | <b>160,433</b>                          | <b>134,599</b>                      |

### Planned Outputs for 2014/15

Payment of staff salaries, Compliancy, inspection and training of local committees on environment and land management, development of wetland management plans will form the major outputs for the department. The others will be replanting of Nyakigumba local forest reserve, establishment of nurseries and lay out of the rural electrification lines, restoration of river Mpanga river banks in karagura and Bukuuku, preparation of Rwimi, Rubona and Kijura town council lay out plans, .

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

# Vote: 513 Kabarole District

## Workplan 8: Natural Resources

Protos will help in preparation of the Mpanga river basin management plan and Tooro Botanical and Environmental consults will help in replanting Nyakigumba and Nyakinoni Forest reserves.

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

#### 1. Lack of reliable transport

The department lack reliable transport means for field activities.

#### 2. Lack of enough funding

The department lacks enough funds to cater for all the activities

#### 3. Lack of enough personnel.

The department does not have some personnel in key areas such as the District natural resources officer, the valuer and others. The adverts for the above has been put in and we hope in the following financial year we shall have attracted them

## Staff Lists and Wage Estimates

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

#### Cost Centre : Natural Resources

| File Number                             | Staff Names          | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------|--------------|----------------------|---------------------|
| CR/D/10161                              | Katusabe G.W         | Office attendant | U8U          | 251,133              | 3,013,596           |
| CR/D/1037                               | Brown Charles        | Driver           | U8U          | 2,511,333            | 30,135,996          |
| CR/D/10156                              | Agaba John           | Cartographer     | U5SC         | 748,627              | 8,983,524           |
| CR/D/11642                              | Kugoma Simon P       | Staff Surveyor   | U4SC         | 1,152,002            | 13,824,024          |
| CR/D/11662                              | Muhairwe Timothy     | Forestry Officer | U4SC         | 1,108,817            | 13,305,804          |
| CR/D/11412                              | Diana Bonabana       | ROT              | U4U          | 822,438              | 9,869,256           |
| CR/D/11316                              | Alinda Peter         | SLMO             | U3SC         | 113,625              | 1,363,500           |
| CR/D/11607                              | Ruyonga Godfrey Miya | SEO              | U3SC         | 1,287,587            | 15,451,044          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                  |              |                      | <b>95,946,744</b>   |

### Subcounty / Town Council / Municipal Division : Karago town council

#### Cost Centre : Karago town council

| File Number                             | Staff Names   | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|------------------|--------------|----------------------|---------------------|
| CR/D/11732                              | Kahunde Lucy  | Health Inspector | U5SC         | 806,919              | 9,683,028           |
| CR/D/11689                              | Musana Samuel | Physical Planner | U4SC         | 1,123,114            | 13,477,368          |
| <b>Total Annual Gross Salary (Ushs)</b> |               |                  |              |                      | <b>23,160,396</b>   |

# Vote: 513 Kabarole District

## Workplan 8: Natural Resources

### Subcounty / Town Council / Municipal Division : Kibiito T/Council

#### Cost Centre : Kibiito T/Council

| File Number                      | Staff Names       | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------|------------------|--------------|----------------------|---------------------|
| CR/D/11630                       | Kemba Christopher | Health Inspector | U5SC         | 806,919              | 9,683,028           |
| CR/D/11718                       | Kobusinge Lillian | Physical Planner | U4SC         | 1,113,625            | 13,363,500          |
| Total Annual Gross Salary (Ushs) |                   |                  |              |                      | 23,046,528          |

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

#### Cost Centre : Kijura Town Council

| File Number                      | Staff Names    | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|------------------|--------------|----------------------|---------------------|
| CR/D/11698                       | Baluku Ezakiel | Health Inspector | U5SC         | 806,919              | 9,683,028           |
| CR/D/11699                       | Kankya Eddie   | Physical planner | U4SC         | 1,123,114            | 13,477,368          |
| Total Annual Gross Salary (Ushs) |                |                  |              |                      | 23,160,396          |

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

#### Cost Centre : Kiko Town Council

| File Number                      | Staff Names    | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|------------------|--------------|----------------------|---------------------|
| CR/D/11873                       | Obwola Lamson  | Health Inspector | U5SC         | 806,919              | 9,683,028           |
| CR/D/11872                       | Ruyonga Keneth | Physical Planner | U4SC         | 1,123,114            | 13,477,368          |
| Total Annual Gross Salary (Ushs) |                |                  |              |                      | 23,160,396          |

### Subcounty / Town Council / Municipal Division : Rubona Town council

#### Cost Centre : Rubona Town council

| File Number                      | Staff Names       | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------|------------------|--------------|----------------------|---------------------|
| Nil1                             | Juliet Akugizibwe | Health Inspector | U5SC         | 806,919              | 9,683,028           |
| Nil1                             | Diana Kalyegira   | Physical planner | U4SC         | 1,123,114            | 13,477,368          |
| Total Annual Gross Salary (Ushs) |                   |                  |              |                      | 23,160,396          |

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

# Vote: 513 Kabarole District

## Workplan 8: Natural Resources

### Cost Centre : Rwimi Town Council

| File Number  | Staff Names    | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|----------------|------------------|--------------|----------------------|---------------------|
| CR/D/11725   | Orishaba Elvis | Physical Planner | U4SC         | 1,123,114            | 13,477,368          |
| Total Annual Gross Salary (Ushs)                     |                |                  |              |                      | 13,477,368          |
| Total Annual Gross Salary (Ushs) - Natural Resources |                |                  |              |                      | 225,112,224         |

## 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>                          | 393,705         | 791,660             |  | 328,385         |
| Other Transfers from Central Government            |                 | 440,137             |  |                 |
| Conditional Grant to Women Youth and Disability Gr | 18,139          | 18,139              |  | 18,139          |
| Conditional transfers to Special Grant for PWDs    | 37,870          | 37,870              |  | 37,870          |
| District Unconditional Grant - Non Wage            |                 | 500                 |  |                 |
| Conditional Grant to Functional Adult Lit          | 19,886          | 19,884              |  | 19,886          |
| Multi-Sectoral Transfers to LLGs                   | 65,320          | 65,320              |  |                 |
| Conditional Grant to Community Devt Assistants Non | 5,037           | 5,036               |  | 5,037           |
| Transfer of District Unconditional Grant - Wage    | 184,368         | 184,368             |  | 184,368         |
| Locally Raised Revenues                            | 63,085          | 20,406              |  | 63,085          |
| <i>Development Revenues</i>                        | 318,510         | 286,581             |  | 378,293         |
| Donor Funding                                      | 103,500         | 97,848              |  | 103,500         |
| LGMSD (Former LGDP)                                | 88,010          | 70,733              |  | 88,010          |
| Other Transfers from Central Government            | 127,000         | 118,000             |  | 186,783         |
| <b>Total Revenues</b>                              | <b>712,215</b>  | <b>1,078,241</b>    |  | <b>706,678</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>      |                 |                     |  |                 |
| <i>Recurrent Expenditure</i>                       | 393,705         | 791,647             |  | 328,385         |
| Wage   | 184,368         | 184,368             |  | 184,368         |
| Non Wage   | 209,337         | 607,279             |  | 144,017         |
| <i>Development Expenditure</i>                     | 318,510         | 286,369             |  | 378,293         |
| Domestic Development                               | 215,010         | 188,700             |  | 274,793         |
| Donor Development                                  | 103,500         | 97,669              |  | 103,500         |
| <b>Total Expenditure</b>                           | <b>712,215</b>  | <b>1,078,016</b>    |  | <b>706,678</b>  |

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

The department plans to raise 706.6 million during the financial year, 184.368 million for wage and 144.017 million for non wage. Shillings 315.010 million will be for development activities. The central government will contribute shs 146,252 million, shs 63,085 million from Local revenue and shs 103.500 million from Donors (UNICEF).

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

| Function, Indicator | 2013/14         |                 | 2014/15         |
|---------------------|-----------------|-----------------|-----------------|
|                     | Approved Budget | Expenditure and | Approved Budget |

# Vote: 513 Kabarole District

## Workplan 9: Community Based Services

|   | and Planned<br>outputs | Performance by<br>End June | and Planned<br>outputs |
|---|------------------------|----------------------------|------------------------|
| <b>Function: 1081 Community Mobilisation and Empowerment</b>    |                        |                            |                        |
| No. of assisted aids supplied to disabled and elderly community |                        | 5                          | 30                     |
| No. of women councils supported                                 |                        | 21                         | 21                     |
| No. of children settled   | 120                    | 73                         | 50                     |
| No. of Active Community Development Workers                     |                        | 21                         | 21                     |
| No. FAL Learners Trained  | 7200                   | 3780                       | 4000                   |
| No. of children cases ( Juveniles) handled and settled          |                        | 10                         | 12                     |
| No. of Youth councils supported                                 |                        | 12                         | 21                     |
| <b>Function Cost (US\$ '000)</b>                                | <b>712,215</b>         | <b>1,078,016</b>           | <b>706,678</b>         |
| <b>Cost of Workplan (US\$ '000):</b>                            | <b>712,215</b>         | <b>1,078,016</b>           | <b>706,678</b>         |

### Planned Outputs for 2014/15

Support & strengthen CBSD human resource capacity, Promote a functional coordination mechanism for Community Based structures and NGOs/CBOs in Kabarole, for improved and coordinated service delivery, Formulate & implement the existing policies regulations, laws & ordinances, Operationalise the Human rights Desk Mobilize & organize communities in Kabarole to participate in development initiatives, Expand Functional Adult Literacy (FAL) to reach all villages & increase adult enrollment and Training, Promote positive cultural practices, Promote gender mainstreaming in development plans, programmes & projects, Promote economic empowerment of women, Reduce Gender Based Violence & promote Women's rights, To increase the level of awareness among communities in Kabarole on the national laws & policies related to children, To strengthen and consolidate the protection of vulnerable children in Kabarole and improved delivery of quality services to OVC, To organize and mobilize the youth PWDs & the Elderly in Kabarole empower for their increased participation in the socio-economic and political development processes, Increase Protection of workers through improved compliance with labour standards,

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

The department does not get direct off budget support from NGO's, donors and central government

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

#### 1. Inadequate funds

Most of the sections in the department rely on local revenues sources which makes it difficult for the department to have enough resources to implement planned activities

#### 2. Lack of control of resources for mobilization from different programmes

Makes it difficult for the sector to plan properly for mobilization.

#### 3. De-motivating structure

Does not provide avenues to existing Senior Officers to be promoted to Principals

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buheesi sub county

# Vote: 513 Kabarole District

## Workplan 9: Community Based Services

### Cost Centre : Buheesi sub county

| File Number                      | Staff Names      | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/11882                       | Kobusinge Dianah | Community Development | U4L          | 634,091              | 7,609,092           |
| Total Annual Gross Salary (Ushs) |                  |                       |              |                      | <b>7,609,092</b>    |

### Subcounty / Town Council / Municipal Division : Bukuuku Sub county

### Cost Centre : Bukuuku Sub county

| File Number                      | Staff Names    | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/11647                       | Mugarra Marvin | Community Development | U4L          | 656,187              | 7,874,244           |
| Total Annual Gross Salary (Ushs) |                |                       |              |                      | <b>7,874,244</b>    |

### Subcounty / Town Council / Municipal Division : Busoro sub county

### Cost Centre : Busoro sub county

| File Number                      | Staff Names    | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/11129                       | Katusabe Grace | Community Development | U4L          | 656,197              | 7,874,364           |
| Total Annual Gross Salary (Ushs) |                |                       |              |                      | <b>7,874,364</b>    |

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

### Cost Centre : CBS Department

| File Number                      | Staff Names         | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|------------------|--------------|----------------------|---------------------|
| CR/D/11200                       | Kabahweza V.Ruth    | Office Attendant | U8 U         | 251,133              | 3,013,596           |
| CR/D/11608                       | Bagonza Frank       | Driver           | U8 U         | 228,624              | 2,743,488           |
| CR/D/10179                       | Tabu Badaka Alex    | SCDO             | U3 L         | 965,011              | 11,580,132          |
| CR/D/10178                       | Kakungulu Shamillah | SCDO             | U3 L         | 1,035,615            | 12,427,380          |
| CR/D/11203                       | Mugisha David       | SCDO             | U3 L         | 1,035,615            | 12,427,380          |
| CR/D/11231                       | Monday Christopher  | SCDO             | U3 L         | 1,035,615            | 12,427,380          |
| CR/D/11108                       | Tadeo Balisanga     | DCDO             | U1 L         | 1,767,634            | 21,211,608          |
| Total Annual Gross Salary (Ushs) |                     |                  |              |                      | <b>75,830,964</b>   |

### Subcounty / Town Council / Municipal Division : Hakibaale Sub county



# Vote: 513 Kabarole District

## Workplan 9: Community Based Services

### Cost Centre : Hakibale Sub county

| File Number                      | Staff Names      | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/10192                       | KAMULINDWA BETTY | Assistant Community De | U6 U         | 454,830              | 5,457,960           |
| Total Annual Gross Salary (Ushs) |                  |                        |              |                      | 5,457,960           |

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

### Cost Centre : Kabonero Sub county

| File Number                      | Staff Names   | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/11636                       | KUGONZA AGNES | Community Development | U4L          | 656,197              | 7,874,364           |
| Total Annual Gross Salary (Ushs) |               |                       |              |                      | 7,874,364           |

### Subcounty / Town Council / Municipal Division : Karago town council

### Cost Centre : Karago town council

| File Number                      | Staff Names    | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11687                       | Tom Muhumuza   | Assistant Labour Officer | U6L          | 427,675              | 5,132,100           |
| CR/D/11232                       | Nyangoma Agnes | Senior Community Devel   | U3L          | 965,011              | 11,580,132          |
| Total Annual Gross Salary (Ushs) |                |                          |              |                      | 16,712,232          |

### Subcounty / Town Council / Municipal Division : Karambi Sub County

### Cost Centre : Karambi Sub County

| File Number                      | Staff Names         | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/10185                       | Kabajasi Sarah      | Community Development | U4L          | 656,197              | 7,874,364           |
| CR/D/10195                       | Kyaligonza N. Frank | Community Development | U4L          | 656,197              | 7,874,364           |
| Total Annual Gross Salary (Ushs) |                     |                       |              |                      | 15,748,728          |

### Subcounty / Town Council / Municipal Division : Karangura Sub county

### Cost Centre : Karangura Sub County

| File Number                      | Staff Names       | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/10797                       | KANYUNYUZI STELLA | Community Development | U7L          | 656,197              | 7,874,364           |
| Total Annual Gross Salary (Ushs) |                   |                       |              |                      | 7,874,364           |

# Vote: 513

Kabarole District

## Workplan 9: Community Based Services

### Subcounty / Town Council / Municipal Division : Kasenda Sub County

#### Cost Centre : Kasenda Sub County

| File Number                             | Staff Names         | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/11878                              | Pasco Businge Bylon | Community Development | U4 L         | 634,091              | 7,609,092           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                       |              |                      | <b>7,609,092</b>    |

### Subcounty / Town Council / Municipal Division : Kateebwa Sub County

#### Cost Centre : Kateebwa Sub County

| File Number                             | Staff Names    | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|------------------------|--------------|----------------------|---------------------|
| CR/D/10211                              | Muyonjo Violet | Assistant Community De | U6U          | 454,830              | 5,457,960           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                        |              |                      | <b>5,457,960</b>    |

### Subcounty / Town Council / Municipal Division : Kibiito Sub County

#### Cost Centre : Kibiito Sub County

| File Number                             | Staff Names         | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/10199                              | Ngonzi Annet Baguma | Community Development | U4L          | 634,091              | 7,609,092           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                       |              |                      | <b>7,609,092</b>    |

### Subcounty / Town Council / Municipal Division : Kibiito T/Council

#### Cost Centre : Kibiito T/Council

| File Number                             | Staff Names      | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11716                              | Kabahweza Juliet | Assistant Labour Officer | U6 U         | 435,421              | 5,225,052           |
| CR/D/11410                              | Brenda Kabatooro | Senior Community Devel   | U3L          | 975,891              | 11,710,692          |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                          |              |                      | <b>16,935,744</b>   |

### Subcounty / Town Council / Municipal Division : Kicwamba Sub county

#### Cost Centre : Kicwamba Sub county

| File Number                             | Staff Names     | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/10933                              | Kahingo stephen | Community Development | U4L          | 684,700              | 8,216,400           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                       |              |                      | <b>8,216,400</b>    |

# Vote: 513

Kabarole District

## Workplan 9: Community Based Services

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

#### Cost Centre : Kijura Town Council

| File Number                      | Staff Names     | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11697                       | Muhindo Wilson  | Assistant Labour Officer | U6U          | 435,421              | 5,225,052           |
| CR/D/11414                       | Mbabazi Bridget | Senior Community Devel   | U3L          | 965,011              | 11,580,132          |
| Total Annual Gross Salary (Ushs) |                 |                          |              |                      | 16,805,184          |

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

#### Cost Centre : Kiko Town Council

| File Number                      | Staff Names      | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11395                       | Kyomuhendo Deo   | Assistant Labour Officer | U6U          | 437,221              | 5,246,652           |
| CR/D/11411                       | Birungi K. Annet | Community Development    | U3L          | 954,261              | 11,451,132          |
| Total Annual Gross Salary (Ushs) |                  |                          |              |                      | 16,697,784          |

### Subcounty / Town Council / Municipal Division : Kisomoro Sub county

#### Cost Centre : Kisomoro Sub county

| File Number                      | Staff Names      | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|-----------------------|--------------|----------------------|---------------------|
| Nil1                             | Kabakaali Doreen | Community Development | U4U          | 822,438              | 9,869,256           |
| Total Annual Gross Salary (Ushs) |                  |                       |              |                      | 9,869,256           |

### Subcounty / Town Council / Municipal Division : Mugusu Sub county

#### Cost Centre : Mugusu Sub county

| File Number                      | Staff Names  | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/11879                       | Mirembe Clif | Community Development | U4L          | 611,984              | 7,343,808           |
| Total Annual Gross Salary (Ushs) |              |                       |              |                      | 7,343,808           |

### Subcounty / Town Council / Municipal Division : Rubona Town council

#### Cost Centre : Rubona Town council

| File Number | Staff Names   | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|--------------------------|--------------|----------------------|---------------------|
| Nil1        | Juliet Nganzi | Assistant Labour Officer | U6U          | 450,028              | 5,400,336           |

# Vote: 513 Kabarole District

## Workplan 9: Community Based Services

### Cost Centre : Rubona Town council

| File Number                             | Staff Names  | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|------------------------|--------------|----------------------|---------------------|
| Nil1                                    | Beth Mbabazi | Senior Community Devel | U3L          | 989,899              | 11,878,788          |
| <b>Total Annual Gross Salary (Ushs)</b> |              |                        |              |                      | <b>17,279,124</b>   |

### Subcounty / Town Council / Municipal Division : Ruteete Sub county

### Cost Centre : Ruteete Sub county

| File Number                             | Staff Names  | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/11880                              | Tusabe Betty | Community Development | U4L          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |              |                       |              |                      | <b>7,343,808</b>    |

### Subcounty / Town Council / Municipal Division : Rwimi Sub County

### Cost Centre : Rwimi Sub County

| File Number                             | Staff Names       | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/11646                              | Nyakoojo Franklyn | Community Development | U4L          | 656,197              | 7,874,364           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                       |              |                      | <b>7,874,364</b>    |

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

### Cost Centre : Rwimi Town Council

| File Number  | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|-------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11724   | Komuhendo Harriet | Assistant Labour Officer | U6U          | 450,028              | 5,400,336           |
| CR/D/11614   | Kanyunyuzi Kellen | Senior Community Devel   | U3L          | 965,011              | 11,580,132          |
| <b>Total Annual Gross Salary (Ushs)</b>                            |                   |                          |              |                      | <b>16,980,468</b>   |
| <b>Total Annual Gross Salary (Ushs) - Community Based Services</b> |                   |                          |              |                      | <b>298,878,396</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                              | 110,365         | 110,972             | 980,125         |
| Transfer of District Unconditional Grant - Wage | 33,146          | 33,148              | 33,146          |
| Other Transfers from Central Government         |                 | 0                   | 850,000         |

# Vote: 513 Kabarole District

## Workplan 10: Planning

|   |                |                |                  |
|---|----------------|----------------|------------------|
| Multi-Sectoral Transfers to LLGs        | 6,764          | 5,073          |                  |
| Locally Raised Revenues                 | 49,589         | 39,900         | 69,589           |
| District Unconditional Grant - Non Wage | 10,866         | 22,851         | 10,866           |
| Conditional Grant to PAF monitoring     | 10,000         | 10,000         | 10,000           |
| Urban Unconditional Grant - Non Wage    |                | 0              | 6,524            |
| <i>Development Revenues</i>             | <i>69,572</i>  | <i>37,406</i>  | <i>92,874</i>    |
| LGMSD (Former LGDP)                     | 23,144         | 11,786         | 46,446           |
| Donor Funding                           | 46,428         | 25,620         | 46,428           |
| <b>Total Revenues</b>                   | <b>179,937</b> | <b>148,378</b> | <b>1,072,999</b> |

### B: Breakdown of Workplan Expenditures:

|                                |                |                |                  |
|--------------------------------|----------------|----------------|------------------|
| <i>Recurrent Expenditure</i>   | <i>110,365</i> | <i>110,953</i> | <i>980,125</i>   |
| Wage                           | 33,146         | 33,148         | 33,146           |
| Non Wage                       | 77,219         | 77,805         | 946,979          |
| <i>Development Expenditure</i> | <i>69,572</i>  | <i>36,936</i>  | <i>92,874</i>    |
| Domestic Development           | 23,144         | 11,750         | 46,446           |
| Donor Development              | 46,428         | 25,186         | 46,428           |
| <b>Total Expenditure</b>       | <b>179,937</b> | <b>147,889</b> | <b>1,072,999</b> |

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

The Unit expects to get Shs 850 Million from UBOS for census activities and shs323.079 Million from various revenue sources mainly from un conditional grant. Wage will be 33.1m, local revenue 49 million and GoU Devt (mainly LGMSDP) 23 million and donor funding; mainly from UNICEF of shs46.4million. Other than the 850 million for census there is a decline in expected revenue for Financial year 2014/15 compared to last financial year, the main reason for this is the decrease in unconditional grant.

### (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                           | 1                                   | 1                                       | 2                                   |
| No of Minutes of TPC meetings                               | 12                                  | 12                                      | 12                                  |
| No of minutes of Council meetings with relevant resolutions | 6                                   | 6                                       | 6                                   |
| <b>Function Cost (US\$ '000)</b>                            | <b>179,937</b>                      | <b>147,889</b>                          | <b>1,072,999</b>                    |
| <b>Cost of Workplan (US\$ '000):</b>                        | <b>179,937</b>                      | <b>147,889</b>                          | <b>1,072,999</b>                    |

### Planned Outputs for 2014/15

The key outputs for the Planning Unit during FY 2014/15 will include: Coordinating the review of the DDP, Technical support to LLGs in Planning, Coordinating the Population census, Prepare the BFP, monitoring and evaluating government programmes and investments, compiling quarterly reports and holding regular TPC meetings.

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

Uganda bureau of Statistics will work closely with the department during the 2014 housing and population census. UNICEF will also support the department to collect vital statistics

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

# Vote: 513 Kabarole District

## Workplan 10: Planning

### 1. Limited resources/finance

The district is faced with a challenge of inadequate resources especially the local revenues. Most planned activities to be funded under this item are in most cases not funded.

### 2. Lack of transport

The unit lacks reliable means of transport to effectively conduct regular monitoring of all projects.

### 3. Failure to report in time

Most of the departments do not report in time.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Planning Unit

| File Number  | Staff Names     | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|-----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/10036   | Bigirwa Patrick | Driver              | U8 U         | 253,133              | 3,037,596           |
| CR/D/11387   | Jolly Florence  | Office Typist       | U7 U         | 391,334              | 4,696,008           |
| CR/D/11656   | Kunihira Eriya  | Population Officer  | U4 U         | 822,438              | 9,869,256           |
| CR/D/10532   | Sam Mugume      | Senior Statistician | U3 (SC)      | 1,305,339            | 15,664,068          |
| <b>Total Annual Gross Salary (Ushs)</b>            |                 |                     |              |                      | <b>33,266,928</b>   |
| <b>Total Annual Gross Salary (Ushs) - Planning</b> |                 |                     |              |                      | <b>33,266,928</b>   |

## Workplan 11: Internal Audit

### (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>                       | <i>81,681</i>          | <i>76,636</i>              | <i>122,362</i>         |
| Transfer of District Unconditional Grant - Wage | 35,258                 | 35,260                     | 35,258                 |
| Multi-Sectoral Transfers to LLGs                | 19,319                 | 14,490                     | 60,000                 |
| Locally Raised Revenues                         | 12,436                 | 12,218                     | 12,436                 |
| District Unconditional Grant - Non Wage         | 13,668                 | 13,668                     | 13,668                 |
| Conditional Grant to PAF monitoring             | 1,000                  | 1,000                      | 1,000                  |

# Vote: 513 Kabarole District

## Workplan 11: Internal Audit

|   |               |               |                |
|---|---------------|---------------|----------------|
| <b>Total Revenues</b>                         | <b>81,681</b> | <b>76,636</b> | <b>122,362</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |               |               |                |
| <i>Recurrent Expenditure</i>                  | <i>81,681</i> | <i>76,157</i> | <i>122,362</i> |
| Wage  | 35,258        | 35,260        | 35,258         |
| Non Wage                                      | 46,423        | 40,897        | 87,104         |
| <i>Development Expenditure</i>                | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| Domestic Development                          | 0             | 0             | 0              |
| Donor Development                             | 0             | 0             | 0              |
| <b>Total Expenditure</b>                      | <b>81,681</b> | <b>76,157</b> | <b>122,362</b> |

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

The unit expects to receive a total of 122.3 million shillings during the financial year 2014/15. All funds will be for recurrent expenditure where 35.2 million will be for wage and 87.1 million will be for non wage. The major contributors to the budget will be unconditional grant wage and local revenue. The estimates are higher than the ones of the current year because the six town councils increased their allocation to audit.

### (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: 1482 Internal Audit Services</b>      |                                     |   |                                     |
| No. of Internal Department Audits                  | 21                                  | 21                                      | 21                                  |
| Date of submitting Quaterly Internal Audit Reports | 15/july/2014                        | 30/July/2014                            | 15/july/2015                        |
| <b>Function Cost (US\$ '000)</b>                   | <b>81,681</b>                       | <b>76,157</b>                           | <b>122,362</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>               | <b>81,681</b>                       | <b>76,157</b>                           | <b>122,362</b>                      |

### Planned Outputs for 2014/15

During the financial year internal auditing of all departments at district level will be done, all lower local government, schools and health units will be audited and the department will put measures to ensure that audit reports are received by public accounts committee and presented to council and discussed. The department will also ensure that internal control are put into place to enhance efficiency, economy and effectiveness.

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

The unit does not have any direct support from donors or NGO

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

#### 1. Limmited funding

The department does not have enough funding to cover auditing of all government funds in the District that include schools and health units

#### 2. Lack of trasport

Auditors have been finding it difficult to conduct field work activities because of lack of reliable means of transport

#### 3. Lack of enough personell

# Vote: 513 Kabarole District

## *Workplan 11: Internal Audit*

There are gaps in the departmental staffing which have rendered the available staff to be overworked and fail to prepare the required documents appropriately.

## **Staff Lists and Wage Estimates**

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

#### *Cost Centre : Internal Audit*

| File Number                             | Staff Names       | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11230                              | Asaba Christopher | Examiner of Accounts      | U5 U         | 551,977              | 6,623,724           |
| CR/D/11109                              | Abigaba Amos      | Internal Auditor          | U4 U         | 812,803              | 9,753,636           |
| CR/D/10076                              | Ndibalema Charles | District Internal Auditor | U2 U         | 1,350,602            | 16,207,224          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                           |              |                      | <b>32,584,584</b>   |

### *Subcounty / Town Council / Municipal Division : Karago town council*

#### *Cost Centre : Karago town council*

| File Number                             | Staff Names      | Staff Title    | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|----------------|--------------|----------------------|---------------------|
| CR/D/11659                              | Rwatooro William | Senior Auditor | U3U          | 1,064,353            | 12,772,236          |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                |              |                      | <b>12,772,236</b>   |

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

#### *Cost Centre : Kijura Town Council*

| File Number                             | Staff Names      | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11626                              | Deogratias Sande | Senior. Internal Auditor | U3U          | 1,035,615            | 12,427,380          |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                          |              |                      | <b>12,427,380</b>   |

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

#### *Cost Centre : Kiko Town Council*

| File Number                             | Staff Names            | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/11876                              | Tuhaise Rwaheru Gofrey | Senior Internal Auditor | U3U          | 1,035,615            | 12,427,380          |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                         |              |                      | <b>12,427,380</b>   |

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



# Vote: 513    Kabarole District

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## *Workplan 11: Internal Audit*

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### *Cost Centre : Rwimi Town Council*

| File Number                                       | Staff Names               | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|------------------|--------------|----------------------|---------------------|
| CR/D/11187  | Tusingwire Kataine Joseph | Internal Auditor | U3 U         | 1,079,048            | 12,948,576          |
| Total Annual Gross Salary (Ushs)                  |                           |                  |              |                      | <b>12,948,576</b>   |
| Total Annual Gross Salary (Ushs) - Internal Audit |                           |                  |              |                      | <b>83,160,156</b>   |

# Vote: 513 Kabarole 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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

|                       |   |  |  |
|-----------------------|---|--|--|
| Non Standard Outputs: | Payment of salaries at the District headquarters. Ensuring that District administration including the District executive committee is facilitated to monitor and evaluate government programmes in the District. Transfer of unconditional grant , wages and other funds to lower local governments including town councils. Funds for LRDP investments and LLG LGMSDP funds. | Monthly salaries paid to all government staff on the payroll in the district at the District Headquarters.<br><br>Government, District and LLG projects monitored the respective project sites both at district and in LLGs. | Payment of salaries at the District headquarters.<br><br>Ensuring that District administration including the District executive committee is facilitated to monitor and evaluate government programmes in the District.<br><br>Transfer of unconditional grant , wages and other funds to lower local governments including town councils.<br><br>Funds for LRDP, LGMSDP, CDD, Investment and all other government programs given to the respective Lower Local Governments. |
|                       | Wage Rec't: 533,230   | Wage Rec't: 774,872  | Wage Rec't: 1,831,099  |
|                       | Non Wage Rec't: 182,433   | Non Wage Rec't: 475,189  | Non Wage Rec't: 149,673  |
|                       | Domestic Dev't 298,970  | Domestic Dev't 147,536   | Domestic Dev't 0   |
|                       | Donor Dev't 0   | Donor Dev't 0  | Donor Dev't 0  |
|                       | <b>Total 1,014,633</b>  | <b>Total 1,397,597</b>   | <b>Total 1,980,772</b>   |

#### Output: Human Resource Management

|                       |   |  |   |
|-----------------------|---|--|---|
| Non Standard Outputs: | Recruitment and human resources management at district and lower local governments. | Guidance in recruitment given to Administration and management as well as the District Service Commission at the District Headquarters.<br><br>Training needs assessment done and identified areas of training and mentoring carried out at the respective LLGs. | Payroll Management and Printing.<br><br>Recruitment and filling of vacant positions, filling the positions of the acting offices.<br><br>conducting needs assessments and trainings in different sectors. |
|                       | Wage Rec't: 0   | Wage Rec't: 0  | Wage Rec't: 0   |
|                       | Non Wage Rec't: 12,582  | Non Wage Rec't: 39,657   | Non Wage Rec't: 52,582  |
|                       | 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 12,582</b>   | <b>Total 39,657</b>  | <b>Total 52,582</b>   |

#### Output: Capacity Building for HLG

|  |     |   |   |
|--|-----|---|---|
| Availability and implementation of LG capacity building policy | ( ) | yes ( LG capacity building policy and plan at the District Headquarters.) | Yes (Availability of capacity building plan and implementation of activities there in.) |
|--|-----|---|---|

# Vote: 513 Kabarole 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) |

### 1a. Administration

and plan

No. (and type) of capacity building sessions undertaken

4 (Trainings of 3 officers at LDC, Supporting accounts staff on professional courses(CPA) . One officer supported to complete the trainin in monitoring and evaluation, One officer from fince department supported to complete PGD in FM.)

8 (Meetings for preparation of the Capacity Building Plan. Support to 8 accounts staff on professional courses.)

6 (Trainings of 3 officers at LDC.

Supporting accounts staff on professional courses(CPA) .

One officer supported for training in monitoring and evaluation at UMI

One officer from finance department supported to complete PGD in Financial management at UMI.

4 drivers supported in upgrading to defensive driving in Luzira, Kampala.

3 Secretaries supported for refresher training at a recognised institution of higher insitutions of learning .)

Non Standard Outputs:

Political leaders trained in legislation, laws nd monitring of projects.

LC111 chairpersons and Community Development Officers trained in Environment management

The training was intended to enhance the performance planning and assement skills at the District Headquarters..

Political leaders trained in one specific, relevant and required program.

Environment and training at Headquarters and LLGs.

One exposure tour to train political leaders and technical staff in good practices and development enhancement out side the district.

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <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> | 13,639        | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>  | <b>49,654</b> | <i>Domestic Dev't</i>  | 48,000        | <i>Domestic Dev't</i>  | 61,000        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>49,654</b> | <b>Total</b>           | <b>61,639</b> | <b>Total</b>           | <b>61,000</b> |

### Output: Public Information Dissemination

Non Standard Outputs:

publicising government activities and programs at district headquartersvisibility enhanced at the District and lower local governments. headquarters and LLGs levels.

Public Notices posting,

Collection of quarterly data,

Preparation and Production of annual Magazine (s) and other publications.

|                        |              |                        |       |                        |       |
|------------------------|--------------|------------------------|-------|------------------------|-------|
| <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>4,000</b> | <i>Non Wage Rec't:</i> | 4,890 | <i>Non Wage Rec't:</i> | 7,760 |
| <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: 513 Kabarole 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

|  | Total   | 4,000         | Total  | 4,890        | Total  | 7,760         |
|--|---|---------------|--|--------------|--|---------------|
| <b>Output: Office Support services</b> |   |               |  |              |  |               |
| Non Standard Outputs:                  | Holding of 9 National celebrations organised at District headquarters in the different lower local governments. |               | One Public Holiday celebrated by the District Headquarters at Kiko Town Council. |              | National public holidays celebrated in the different identified locations. |               |
|  | <i>Wage Rec't:</i>  | 0             | <i>Wage Rec't:</i>   | 0            | <i>Wage Rec't:</i>   | 0             |
|  | <i>Non Wage Rec't:</i>  | 14,000        | <i>Non Wage Rec't:</i>   | 9,828        | <i>Non Wage Rec't:</i>   | 11,100        |
|  | <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>14,000</b> | <b>Total</b>   | <b>9,828</b> | <b>Total</b>   | <b>11,100</b> |

### Output: Records Management

|                       |  |              |   |              |   |               |
|-----------------------|--|--------------|---|--------------|---|---------------|
| Non Standard Outputs: | Preparation and management of the resource centre and records management at the District headquarters. |              | Records management effected in the three months at the district headquarters. |              | Records management effected through submission of reports and documents to the central registry in Kampala. |               |
|                       |  |              |   |              | Internal and external correspondencies received and dispatched.<br>Postage and courier services effected.   |               |
|                       |  |              |   |              | small office equipment purchasing.  |               |
|                       |  |              |   |              | printing of staff identity cards, all at the district headquarters.   |               |
|                       |  |              |   |              | Mentoring and training of staff done.   |               |
|                       | <i>Wage Rec't:</i>   | 0            | <i>Wage Rec't:</i>  | 0            | <i>Wage Rec't:</i>  | 0             |
|                       | <i>Non Wage Rec't:</i>   | 7,900        | <i>Non Wage Rec't:</i>  | 7,850        | <i>Non Wage Rec't:</i>  | 11,900        |
|                       | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>   | 0            | <i>Domestic Dev't</i>   | 0             |
|                       | <i>Donor Dev't</i>   | 0            | <i>Donor Dev't</i>  | 0            | <i>Donor Dev't</i>  | 0             |
|                       | <b>Total</b>   | <b>7,900</b> | <b>Total</b>  | <b>7,850</b> | <b>Total</b>  | <b>11,900</b> |

### Output: Information collection and management

|                       |   |        |   |       |  |        |
|-----------------------|---|--------|---|-------|--|--------|
| Non Standard Outputs: | Information gathering and dissemination, Awareness creation projects publicised using different and data management at the district headquarters. |        | District programs, events and projects publicised using different media at the District Headquarters. |       | Information gathering and dissemination.<br>Data and information collection and management.<br>Media relations, training and management. |        |
|                       |   |        |   |       | ICT center and website management.   |        |
|                       | <i>Wage Rec't:</i>  | 0      | <i>Wage Rec't:</i>  | 0     | <i>Wage Rec't:</i>   | 0      |
|                       | <i>Non Wage Rec't:</i>  | 17,676 | <i>Non Wage Rec't:</i>  | 5,181 | <i>Non Wage Rec't:</i>   | 19,076 |
|                       | <i>Domestic Dev't</i>   | 0      | <i>Domestic Dev't</i>   | 0     | <i>Domestic Dev't</i>  | 0      |
|                       | <i>Donor Dev't</i>  | 0      | <i>Donor Dev't</i>  | 0     | <i>Donor Dev't</i>   | 0      |

# Vote: 513 Kabarole 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

|                                     | Total   | 17,676        | Total  | 5,181         | Total  | 19,076        |
|-------------------------------------|---|---------------|--|---------------|--|---------------|
| <b>Output: Procurement Services</b> |   |               |  |               |  |               |
| Non Standard Outputs:               | Prepared District Annual Procurement Plan, Prequalified firms, submitted quarterly reports to of LLGs PPDA and line ministries, recommend the award for goods, services and works as submitted by user departments, tendered out markets quarterly, held contracts committee regularly. |               | Procurement function executed at the District Headquarters and on behalf of LLGs |               | Prepare annual procurement workplan and budget. Submission of procurement documents to PPDA.<br><br>List all prequalified firms, prepare all bid documents.<br><br>Advertise works and services, tender markets.<br><br>Guide user departments on procurement and make annual procurement reports. |               |
|                                     | Wage Rec't:   | 0             | Wage Rec't:  | 0             | Wage Rec't:  | 0             |
|                                     | Non Wage Rec't:   | 12,000        | Non Wage Rec't:  | 10,385        | Non Wage Rec't:  | 15,500        |
|                                     | 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>12,000</b> | <b>Total</b>   | <b>10,385</b> | <b>Total</b>   | <b>15,500</b> |

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

|                 |                  |                 |          |                 |                  |
|-----------------|------------------|-----------------|----------|-----------------|------------------|
| Wage Rec't:     | 756,893          | Wage Rec't:     | 0        | Wage Rec't:     | 626,761          |
| Non Wage Rec't: | 579,718          | Non Wage Rec't: | 0        | Non Wage Rec't: | 528,100          |
| Domestic Dev't  | 23,182           | Domestic Dev't  | 0        | Domestic Dev't  | 152,878          |
| Donor Dev't     | 0                | Donor Dev't     | 0        | Donor Dev't     | 0                |
| <b>Total</b>    | <b>1,359,793</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>1,307,739</b> |

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

|                              |                                      |   |                 |               |
|------------------------------|--------------------------------------|---|-----------------|---------------|
| No. of motorcycles purchased | ( )                                  | 0 (Payment of the CAOs car effected under another vote at the District Headquarters.) | ( )             |               |
| No. of vehicles purchased    | (Vehicle purchased for CAO's office) | 0 (Payment of the CAOs car effected under works vote at the District Headquarters.)   | ( )             |               |
| 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  | 20,000        |
|                              | Donor Dev't                          | 0   | Donor Dev't     | 0             |
|                              | <b>Total</b>                         | <b>0</b>  | <b>Total</b>    | <b>20,000</b> |

#### Output: Office and IT Equipment (including Software)

|   |   |  |   |
|---|---|--|---|
| No. of computers, printers and sets of office furniture purchased | 2 (Procurement of I.T equipment for Administration Department.) | 0 (In this Quarter, no IT or furnishing was done in the District.) | 2 (Procurement of I.T equipment for Administration Department.) |
|---|---|--|---|

# Vote: 513 Kabarole 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

Non Standard Outputs: Maintenance of LAN and all the accessories

|                        |              |                        |          |                        |          |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <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>6,000</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>6,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

#### Output: Furniture and Fixtures (Non Service Delivery)

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> | 0        |
| <i>Domestic Dev't</i>  | <b>30,001</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>30,001</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

#### Output: Other Capital

Non Standard Outputs: Co-funding of LGMSDP and NAADS programmes. Support to L.R.D.P workplans including transfers to subcounties for supported groups in the programme. Procurement of motorcycles for boda boda riders

Co-funding of LGMSDP and NAADS programmes. Support to L.R.D.P workplans including transfers to subcounties for supported groups in the programme. Procurement of motorcycles for boda boda riders

|                        |                |                        |                |                        |               |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <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>297,013</b> | <i>Domestic Dev't</i>  | 320,616        | <i>Domestic Dev't</i>  | 10,000        |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0              | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>297,013</b> | <b>Total</b>           | <b>320,616</b> | <b>Total</b>           | <b>10,000</b> |

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

|   |  |  |  |
|---|--|--|--|
| Date for submitting the Annual Performance Report | 30/6/2012 (Staff salary paid monthly and on time both for district, subcounty to ensure preparation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases) | 30/6/2014 (Staff salary paid monthly and on time both for district, subcounty to ensure preparation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases) | 30/6/2014 (Staff salary paid monthly and on time both for district, subcounty to ensure preparation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases) |
|---|--|--|--|

# Vote: 513 Kabarole 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: | Support for the senior accountant to complete PDGFM at MMU.)             |  | Support for the senior accountant to complete PDGFM at MMU.)             |                |
|                       | stationary procured,suppliers paid and office equipments well maintained | Stationary procured,suppliers paid and office equipments well maintained | stationary procured,suppliers paid and office equipments well maintained |                |
|                       | <i>Wage Rec't:</i>   | <b>175,722</b>   | <i>Wage Rec't:</i>   | 234,820        |
|                       | <i>Non Wage Rec't:</i>   | <b>232,317</b>   | <i>Non Wage Rec't:</i>   | 213,300        |
|                       | <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>408,039</b>   | <b>Total</b>   | <b>448,120</b> |
|                       |  |  | <b>Total</b>   | <b>351,626</b> |

### Output: Revenue Management and Collection Services

|  |  |   |   |
|--|--|---|---|
| Value of LG service tax collection       | 67 (Millions collected)  | 75000000 (Millions were collected)  | 400000000 (Uganda shillings will be collected during the year)  |
| Value of Other Local Revenue Collections | 200 (Millions collected)   | 90000000 (Uganda shillings collected from all the 22 lower local governments)                         | 900000000 (Uganda shillings will be collected from other local revenue sources)   |
| Value of Hotel Tax Collected             | 30 (Million Uganda shillings collected from all the 22 lower local governments.) | 60000000 (Uganda shillings were collected.)   | 200000000 (Uganda shillings will be collected from all the 21 lower local governments)                                    |
| Non Standard Outputs:                    | Lobbying carried out in line ministries and donor agencies                       | A department of Revenue was established in the District with the main aim of enhancing local revenues | Writing proposals and lobbying government and other development partners to increase on amount of funds for the district. |
|  | Wage Rec't: 0  | Wage Rec't: 0   | Wage Rec't: 0   |
|  | Non Wage Rec't: 100,029  | Non Wage Rec't: 40,600  | Non Wage Rec't: 20,000  |
|  | Domestic Dev't 0   | Domestic Dev't 0  | Domestic Dev't 0  |
|  | Donor Dev't 0  | Donor Dev't 0   | Donor Dev't 0   |
|  | Total 100,029  | Total 40,600  | Total 20,000  |

### Output: Budgeting and Planning Services

|   |   |   |   |
|---|---|---|---|
| Date for presenting draft Budget and Annual workplan to the Council | 15/6/2013 (Budget for 2013/14 presented to the District council.) | 15/06/2013 (Budget for 2014/15 presented to the District council.)  | ( )   |
| Date of Approval of the Annual Workplan to the Council              | 15/8/2013 (Annual workplan presented to council and approved)     | 15/06/2014 (The work plans were prepared and submitted for approval on the date above and were indeed approved) | 15/6/2014 (Annual workplans and budget 2015/16 presented to Council for laying and approval.) |
| Non Standard Outputs:   |   | Preperation of the Budget and other related documents.  |   |
|   | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  |
|   | <i>Non Wage Rec't:</i> 6,380                                      | <i>Non Wage Rec't:</i> 9,849  | <i>Non Wage Rec't:</i> 5,945  |
|   | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0   |
|   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  |
|   | <i>Total</i> 6,380  | <i>Total</i> 9,849  | <i>Total</i> 5,945  |

### Output: LG Expenditure management Services

# Vote: 513 Kabarole 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: | Final accounts for 2012/13 produced and submitted to Auditor General's office and books of accounts for 2013/14 well maintained | Final accounts for 2013/14 produced and submitted to Auditor General's office and books of accounts for 2013/14 well maintained | Final accounts for 2013/14 produced and submitted to Auditor General's office and books of accounts for 2014/15 well maintained |
|                       | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  |
|                       | <i>Non Wage Rec't:</i> 3,205  | <i>Non Wage Rec't:</i> 12,500   | <i>Non Wage Rec't:</i> 3,179  |
|                       | <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> 3,205  | <b>Total</b> 12,500   | <b>Total</b> 3,179  |

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                                |                          |                                |
|-----------------------|--------------------------------|--------------------------|--------------------------------|
| Non Standard Outputs: |                                |                          |                                |
|                       | <i>Wage Rec't:</i> 0           | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0           |
|                       | <i>Non Wage Rec't:</i> 211,177 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 237,414 |
|                       | <i>Domestic Dev't</i> 4,043    | <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> 215,220           | <b>Total</b> 0           | <b>Total</b> 237,414           |

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

|                       |                          |   |
|-----------------------|--------------------------|---|
| Non Standard Outputs: | N/A                      | Purchase of one Safe for accounts section |
|                       | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0                      |
|                       | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0                  |
|                       | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 6,000               |
|                       | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0                      |
|                       | <b>Total</b> 0           | <b>Total</b> 6,000                        |

#### Output: Furniture and Fixtures (Non Service Delivery)

|                       |   |                          |   |
|-----------------------|---|--------------------------|---|
| Non Standard Outputs: | Purchase of furniture, carpets and curtains for finance department. | N/A                      | Furniture ,filling cabins and racks purchased |
|                       | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0                          |
|                       | <i>Non Wage Rec't:</i> 0  | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0                      |
|                       | <i>Domestic Dev't</i> 10,000  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 4,600                   |
|                       | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0                          |
|                       | <b>Total</b> 10,000   | <b>Total</b> 0           | <b>Total</b> 4,600                            |

#### Output: Other Capital

|                       |                                      |                          |                          |
|-----------------------|--------------------------------------|--------------------------|--------------------------|
| Non Standard Outputs: | 2 safes purchased for the department | N/A                      |                          |
|                       | <i>Wage Rec't:</i> 0                 | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0     |
|                       | <i>Non Wage Rec't:</i> 0             | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
|                       | <i>Domestic Dev't</i> 20,000         | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  |
|                       | <i>Donor Dev't</i> 0                 | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0     |
|                       | <b>Total</b> 20,000                  | <b>Total</b> 0           | <b>Total</b> 0           |



# Vote: 513 Kabarole 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: | Payment of salary and gratuity to all eligible political leaders and staff Holding and preparing of 42 DEC meeting. Organising and facilitating 48 supervision meetings, 48 mobilisation and sensitisation meetings held in all LLG that include; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, , Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. | Payment of salary and gratuity to all eligible political leaders and staff Holding and preparing of 42 DEC meeting. Organising and facilitating 48 supervision meetings, 48 mobilisation and sensitisation meetings held in all LLG that include; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, , Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. | Payment of salary and gratuity to all eligible political leaders and staff Holding and preparing of 42 DEC meeting. Organising and facilitating 48 supervision meetings, 48 mobilisation and sensitisation meetings held in all LLG that include; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, , Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. |
|-----------------------|---|---|---|

|                        |                |                        |                |                        |                |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>162,274</b> | <i>Wage Rec't:</i>     | 162,477        | <i>Wage Rec't:</i>     | 228,476        |
| <i>Non Wage Rec't:</i> | <b>131,437</b> | <i>Non Wage Rec't:</i> | 172,524        | <i>Non Wage Rec't:</i> | 178,536        |
| <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>293,711</b> | <b>Total</b>           | <b>335,001</b> | <b>Total</b>           | <b>407,012</b> |

#### Output: LG procurement management services

|                       |  |   |  |
|-----------------------|--|---|--|
| Non Standard Outputs: | One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan | One Contract committee meeting held per month to procure all the budgeted for procurements and following the procurement plan | One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement 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>5,127</b> | <i>Non Wage Rec't:</i> | 5,560        | <i>Non Wage Rec't:</i> | 5,127        |
| <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>5,127</b> | <b>Total</b>           | <b>5,560</b> | <b>Total</b>           | <b>5,127</b> |

#### Output: LG staff recruitment services

# Vote: 513

## Kabarole 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: 65 percent of the established staff structure recruited through Preperation of adverts, Meetings, selection and shortlisting of candidates. Holding interviews

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>23,400</b> | <i>Wage Rec't:</i>     | 23,150        | <i>Wage Rec't:</i>     | 23,400        |
| <i>Non Wage Rec't:</i> | <b>61,373</b> | <i>Non Wage Rec't:</i> | 24,323        | <i>Non Wage Rec't:</i> | 54,239        |
| <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>84,773</b> | <b>Total</b>           | <b>47,473</b> | <b>Total</b>           | <b>77,639</b> |

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared 3000 (Land applications in the entire district reviewed and those meeting the equirements approved) 850 (Land applications in the entire district reviewed and those meeting the equirements approved) 1000 (Land applications in the entire district reviewed and those meeting the equirements approved)

No. of Land board meetings 36 (Land board meetings held (Three meetings evry month)) 8 (Land board meting sheld and reports in place.) 12 (Land board meetings held (Three meetings evry month))

Non Standard Outputs: 12 board meetings held at District headquarters at lands office 12 board meetings held at District headquarters at lands office. 12 board meetings held at District headquarters at lands 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>7,773</b> | <i>Non Wage Rec't:</i> | 7,786        | <i>Non Wage Rec't:</i> | 7,773        |
| <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>7,773</b> | <b>Total</b>           | <b>7,786</b> | <b>Total</b>           | <b>7,773</b> |

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG 99 (Percent of auditor general queries reviewed at the district headquarters.) 99 (Percent of auditor general queries reviewed at the district headquarters.) 0 (Thre district does not expect to have any query from the auditor general.)

No. of LG PAC reports discussed by Council 4 (Public account s reports discussed) 1 (PAC report prepared) 4 (Public account s reports discussed)

Non Standard Outputs: 4 quartelt reports submitted to council at the District headquarters 1 quarterly report submitted to council at the District headquarters every quarter 4 quarterly reports submitted to council at the 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>14,758</b> | <i>Non Wage Rec't:</i> | 16,760        | <i>Non Wage Rec't:</i> | 14,758        |
| <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>14,758</b> | <b>Total</b>           | <b>16,760</b> | <b>Total</b>           | <b>14,758</b> |

#### Output: LG Political and executive oversight

Non Standard Outputs: 42 DEC meetings held, 48 Monitoring Visits held.( At least two per sub county) 11 DEC meetings held, 12 Monitoring Visits held.( At least two per sub county) 42 DEC meetings held, 48 Monitoring Visits held.( At least two per sub county)

6 Council meetings and one computer purchased and pledges fulfilled. Facillitation of three DEC members including the chairperson to travel abroad. 2 Council meetings and one computer purchased and pledges fulfilled. Facillitation of three DEC members including the chairperson to travel abroad. 6 Council meetings and one computer purchased and pledges fulfilled. Facillitation of three DEC members including the chairperson to travel abroad.

|                        |                |                        |         |                        |         |
|------------------------|----------------|------------------------|---------|------------------------|---------|
| <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>115,458</b> | <i>Non Wage Rec't:</i> | 106,730 | <i>Non Wage Rec't:</i> | 115,458 |

# Vote: 513 Kabarole 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>115,458</b> | <b>Total</b>          | <b>106,730</b> | <b>Total</b>          | <b>115,458</b> |

#### Output: Standing Committees Services

|                       |   |  |   |
|-----------------------|---|--|---|
| Non Standard Outputs: | 6 meetings of council standing committees held with regular field visits for all the standing committees atleast one visit per quarter. 12 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure. | 2 meetings of council standing committees held with regular field visits for all the standing committees atleast one visit per quarter. 3 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure. | 6 meetings of council standing committees held with regular field visits for all the standing committees atleast one visit per quarter. 12 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure. |
|-----------------------|---|--|---|

|                        |               |                        |                |                        |               |
|------------------------|---------------|------------------------|----------------|------------------------|---------------|
| <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>72,900</b> | <i>Non Wage Rec't:</i> | 150,200        | <i>Non Wage Rec't:</i> | 36,450        |
| <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>72,900</b> | <b>Total</b>           | <b>150,200</b> | <b>Total</b>           | <b>36,450</b> |

#### 2. Lower Level Services

#### 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>219,584</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 498,512        |
| <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>219,584</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>498,512</b> |

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

# Vote: 513 Kabarole 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:

|  |  |  |                |                        |                |
|--|--|--|----------------|------------------------|----------------|
| Payment of staff salary at the district headquarter and all LLG.   | Payment of staff salary at the district headquarter and all LLG.   | Salaries are paid to staff at the district headquarters and all LLG.   |                |                        |                |
| Training in Bussiness skills, Radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty ,RubonaTC Mugusu subcounty ,Kabonero Sub county ,Bukukuku subcounty karago Tc ,kicwamba subcounty , karangura subcounty Hakibaale subcounty,,kijura TC.busoro subcounty ,kiko Tc, karambi subcounty ,Ruteete subcounty,Kasenda subcounty West division ,South Division and East Division , | Training in Bussiness skills, Radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty ,RubonaTC Mugusu subcounty ,Kabonero Sub county ,Bukukuku subcounty karago Tc ,kicwamba subcounty , karangura subcounty Hakibaale subcounty,,kijura TC.busoro subcounty ,kiko Tc, karambi subcounty ,Ruteete subcounty,Kasenda subcounty West division ,South Division and East Division , | Training in Bussiness skills, radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty ,RubonaTC Mugusu subcounty ,Kabonero Sub county ,Bukukuku subcounty karago Tc ,kicwamba subcounty , karangura subcounty Hakibaale subcounty,,kijura TC.busoro subcounty ,kiko Tc, karambi subcounty ,Ruteete subcounty,Kasenda subcounty West division ,South Division and East Division , |                |                        |                |
| <i>Wage Rec't:</i>   | <b>438,135</b>   | <i>Wage Rec't:</i>   | 437,290        | <i>Wage Rec't:</i>     | 354,845        |
| <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>130,000</b>   | <i>Domestic Dev't</i>  | 120,000        | <i>Domestic Dev't</i>  | 275,587        |
| <i>Donor Dev't</i>   | <b>0</b>   | <i>Donor Dev't</i>   | 0              | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>   | <b>568,135</b>   | <b>Total</b>   | <b>557,290</b> | <b>Total</b>           | <b>630,432</b> |

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

|  |  |   |                 |
|--|--|---|-----------------|
| No. of functional Sub County Farmer Forums | 24 (Farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc karago TC) | 24 (Farmer foras operational in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC) | 24 (Not funded) |
|--|--|---|-----------------|

# Vote: 513 Kabarole 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 farmer advisory demonstration workshops | 2944 (Farmer advisory workshops held in Burahhya and Bunyangabu counties)   | 24 (advisory workshops held in the lower local governments of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC)     | 3000 (Farmer advisory workshops held in Burahhya and Bunyangabu counties)   |
| No. of farmers accessing advisory services     | 41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C, Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kijura T.C,Kiko and Karago TC) | 41400 (receive advice in the lower local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC)             | 42000 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C, Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kijura T.C,Kiko and Karago TC) |
| No. of farmers receiving Agriculture inputs    | 41400 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C, Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kyeitamba T.C)                 | 1500 (receive agricultural inputs in the lower local governments of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC) | 2300 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C, Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kyeitamba T.C)                  |

# Vote: 513 Kabarole 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

|                       |  |  |  |                  |
|-----------------------|--|--|--|------------------|
| Non Standard Outputs: | 24 farmer foras operation in the sub counties of Rwimi Town council, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C., Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC | 24 farmer foras operational in the sub counties of Rwimi Town council, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C., Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC | 24 farmer foras operation in the sub counties of Rwimi Town council, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C., Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC |                  |
|                       | <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>1,326,956</b>   | <i>Domestic Dev't</i>  | 1,357,163        |
|                       | <i>Donor Dev't</i>   | <b>0</b>   | <i>Donor Dev't</i>   | 0                |
|                       | <b>Total</b>   | <b>1,326,956</b>   | <b>Total</b>   | <b>1,357,163</b> |

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

|                       |  |  |   |                |
|-----------------------|--|--|---|----------------|
| Non Standard Outputs: | DPMO supported and facilitated to coordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepared and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staff salaries in the department paid during the quarter. | DPMO supported and facilitated to coordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepared and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staff salaries in the department paid during the quarter. | DPMO supported and facilitated to coordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepared and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staff salaries in the department paid during the quarter. Salaries of non NAADS production staff at the district paid. |                |
|                       | <i>Wage Rec't:</i>   | <b>303,317</b>   | <i>Wage Rec't:</i>  | 293,718        |
|                       | <i>Non Wage Rec't:</i>   | <b>93,839</b>  | <i>Non Wage Rec't:</i>  | 62,738         |
|                       | <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>397,156</b>   | <b>Total</b>  | <b>356,456</b> |

#### Output: Crop disease control and marketing

|   |  |  |   |  |
|---|--|--|---|--|
| No. of Plant marketing facilities constructed | (BBW task forces (24), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda,) | 24 (BW task forces (24), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda,) | 24 (BBW task forces (24), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda,) |  |
|---|--|--|---|--|

# Vote: 513 Kabarole 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: | cassava mosaic resistant cuttings<br>coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba, kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC, | cassava mosaic resistant cuttings<br>coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba, kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC, | cassava mosaic resistant cuttings<br>coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba, kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC, |
|                       | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   |
|                       | <i>Non Wage Rec't:</i> 26,150  | <i>Non Wage Rec't:</i> 12,950  | <i>Non Wage Rec't:</i> 10,763  |
|                       | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  |
|                       | <i>Donor Dev't</i> 4,000   | <i>Donor Dev't</i> 1,000   | <i>Donor Dev't</i> 4,000   |
|                       | <b>Total</b> 30,150  | <b>Total</b> 13,950  | <b>Total</b> 14,763  |

#### Output: Farmer Institution Development

|                       |  |  |  |
|-----------------------|--|--|--|
| Non Standard Outputs: | 64 Farmer Group meetings held, 48 trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. South Division, West Division and East division. Purchase of coffee seedlings, dairy cattle, tea and bananas. | 64 Farmer Group meetings held, 48 trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. South Division, West Division and East division. Purchase of coffee seedlings, dairy cattle, tea and bananas. | 64 Farmer Group meetings held, 48 trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. South Division, West Division and East division. Purchase of coffee seedlings, dairy cattle, tea and bananas. |
|                       | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   |
|                       | <i>Non Wage Rec't:</i> 4,000   | <i>Non Wage Rec't:</i> 5,000   | <i>Non Wage Rec't:</i> 12,575  |
|                       | <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> 4,000   | <b>Total</b> 5,000   | <b>Total</b> 12,575  |

#### Output: Livestock Health and Marketing

|   |  |  |   |
|---|--|--|---|
| No of livestock by types using dips constructed | 3650 (head of cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.) | 5000 (head of cattle using dips constructed) | 5650 (head of cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C. dipped) |
|---|--|--|---|

# Vote: 513 Kabarole 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 livestock by type undertaken in the slaughter slabs | 1500 (n the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku)   | 2500 (head of cattle and shoats slughtered in the slaughter slabs in Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)                   | 2000 (cattle sheep and goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku slaughtered at slaughter slabs)  |  |
| No. of livestock vaccinated                                | 85000 (Dsease survailance carried out Disease outbreaks controlled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.) | 85000 (Dsease survailance carried out Disease outbreaks controlled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.) | 125000 (livestock vaccinated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)       |  |
| Non Standard Outputs:                                      | 1400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.                                 | 1400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.                                 | 1400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.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>30,940</b> | <i>Non Wage Rec't:</i> | 29,030        | <i>Non Wage Rec't:</i> | 20,150        |
| <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>30,940</b> | <b>Total</b>           | <b>29,030</b> | <b>Total</b>           | <b>20,150</b> |

#### Output: Fisheries regulation

|                            |  |   |  |
|----------------------------|--|---|--|
| Quantity of fish harvested | 1200 (kg of fish hervested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,) | 300 (kg of fish hervested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,) | 1200 (kg of fish hervested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,) |
|----------------------------|--|---|--|



# Vote: 513 Kabarole 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 fish ponds constructed and maintained | 4 (Provision of fish fries to farmers and ensuring that good fish harvesting techniques demonstrated)                        | 4 (good fish harvesting techniques demonstrated in kateebwa, kisomoro west division and south Division)                      | 4 (provision of fish fries to farmers and ensuring that good fish harvesting techniques demonstrated)                                     |  |
| No. of fish ponds stocked                    | 6 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)   | 1 (Fish pond stocked in Kasenda)   | 6 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)  |  |
| Non Standard Outputs:                        | fish Act enforced, quality fish Ensured, fish production increased In Mugusu, Kibiito, Kasenda, Kicwamba, Rwimi, Fort portal | fish Act enforced, quality fish Ensured, fish production increased In Mugusu, Kibiito, Kasenda, Kicwamba, Rwimi, Fort portal | fish Act enforced, quality fish Ensured, fish production increased In Mugusu, Kibiito, Kasenda, Kicwamba, Rwimi, Fort portal municipality |  |
|  | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0  |  |
|  | <i>Non Wage Rec't:</i> 10,520  | <i>Non Wage Rec't:</i> 8,890   | <i>Non Wage Rec't:</i> 10,520   |  |
|  | <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> 10,520  | <b>Total</b> 8,890   | <b>Total</b> 10,520   |  |

#### Output: Tsetse vector control and commercial insects farm promotion

|   |  |  |   |  |
|---|--|--|---|--|
| No. of tsetse traps deployed and maintained | 500 (Tsetse traps deployed and maintained in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.) | 125 (Tsetse traps deployed and maintained in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.) | 65 (Tsetse traps deployed and maintained in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.) |  |
| Non Standard Outputs:                       | train farmers in techniques of maintaining high quality honey during harvest   | Train farmers in techniques of maintaining high quality honey during harvest in kasenda and Rwimi  | train farmers in techniques of maintaining high quality honey during harvest  |  |
|   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0  |  |
|   | <i>Non Wage Rec't:</i> 5,500   | <i>Non Wage Rec't:</i> 4,625   | <i>Non Wage Rec't:</i> 5,500  |  |
|   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0   |  |
|   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  |  |
|   | <b>Total</b> 5,500   | <b>Total</b> 4,625   | <b>Total</b> 5,500  |  |

#### Output: Support to DATICs

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | maintenance of farming facilities and payment of utilities. | maintenance of farming facilities and payment of utilities. | maintenance of farming facilities and payment of utilities. |  |
|                       | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  |  |
|                       | <i>Non Wage Rec't:</i> 3,600                                | <i>Non Wage Rec't:</i> 3,200                                | <i>Non Wage Rec't:</i> 3,600                                |  |
|                       | <i>Domestic Dev't</i> 0                                     | <i>Domestic Dev't</i> 0                                     | <i>Domestic Dev't</i> 0                                     |  |
|                       | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  |  |
|                       | <b>Total</b> 3,600  | <b>Total</b> 3,200  | <b>Total</b> 3,600  |  |

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                               |                          |                          |  |
|-----------------------|-------------------------------|--------------------------|--------------------------|--|
| Non Standard Outputs: |                               |                          |                          |  |
|                       | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0     |  |
|                       | <i>Non Wage Rec't:</i> 36,567 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |  |
|                       | <i>Domestic Dev't</i> 0       | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  |  |

# Vote: 513 Kabarole 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>27,000</b> | <i>Donor Dev't</i> | 0        | <i>Donor Dev't</i> | 17,500        |
| <i>Total</i>       | <b>63,567</b> | <i>Total</i>       | <b>0</b> | <i>Total</i>       | <b>17,500</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 5 (Trade sensitisation meetings held in Kibiito, Karangura, kabonero and busoro) 4 (4 meetings will be held in kibiito 5 (Trade sensitisation meetings held in the town councils of Kiko, Rubona, Kijura, Karago and Rwiimi)

No of awareness radio shows participated in 550 (trade licenses issued in Rwiimi t/c, Kibiito T/c, Rubona T/C, Karago T/C Kiiko T/C and Kijura T/C) 2 (Radio programmes aired on local f/m stations) 24 (trade licenses issued in Rwiimi t/c, Kibiito T/c, Rubona T/C, Karago T/C Kiiko T/C and Kijura T/C)

No of businesses issued with trade licenses 100 (Business issued with licences) 100 (100 businesses will be issued with licenses in Kibiito, Rwiimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba, kisomoro, Karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC) 800 (Business in Rubona town council, Kiko town council, Karago town council, Kijura town council and from other lower local governments issued with licence)

No of businesses inspected for compliance to the law 200 (Business inspected for compliance) 50 (50 businesses inspected for compliance in Kibiito, Rwiimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba, kisomoro, Karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC) 200 (Business in Rubona town council, Kiko town council, Karago town council and Kijura town council inspected for compliance.)

Non Standard Outputs: no output expected

8 Meetings and seminars will be carried out to sensitize stakeholders

|                        |            |                        |              |                        |            |
|------------------------|------------|------------------------|--------------|------------------------|------------|
| <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>930</b> | <i>Non Wage Rec't:</i> | 1,698        | <i>Non Wage Rec't:</i> | 930        |
| <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>930</b> | <i>Total</i>           | <b>1,698</b> | <i>Total</i>           | <b>930</b> |

##### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB 50 (groups linked to international markets through the UEPB) 14 (14 groups linked to international markets through UEPB) 30 (Business groups in Rubona town council, Kiko town council, Karago town council and Kijura town council linked to international markets through the UEPB)

No. of market information reports disseminated 50 (groups linked to international markets through the UEPB) 13 (13 market information reports aired on local F/M stations) 15 (Market information reports prepared and disseminated to Business people in Rubona town council, Kiko town council, Karago town council and Kijura town council.)

Non Standard Outputs: Information on markets disseminated. 2 radio talk shows aired on local F/M stations Information on markets disseminated.

# Vote: 513 Kabarole 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>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>3,170</b> | <i>Non Wage Rec't:</i> | 3,178        | <i>Non Wage Rec't:</i> | 3,170        |
| <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>3,170</b> | <b>Total</b>           | <b>3,178</b> | <b>Total</b>           | <b>3,170</b> |

#### Output: Cooperatives Mobilisation and Outreach Services

|  |  |  |  |
|--|--|--|--|
| No. of cooperatives assisted in registration         | 20 (Cooperatives assisted with registration)   | 24 (cooperatives assisted in registration cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC.) | 200 (Cooperatives assisted with registration)  |
| No. of cooperative groups mobilised for registration | 20 (Cooperative groups mobilised)  | 224 (cooperative groups mobilised for registration in ibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC.)                                      | 100 (Cooperative groups mobilised)   |
| No of cooperative groups supervised                  | 20 (cooperatives supervised)   | 3 (cooperative groups supervised in kateebwa kasenda and busoro)   | 20 (cooperatives supervised)   |
| Non Standard Outputs:                                | cooperatives accounts audited And annual general meetings held as per the cooperatives act | cooperatives accounts audited And annual general meetings held as per the cooperatives act   | cooperatives accounts audited And annual general meetings held as per the cooperatives act |
|  | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   |
|  | <i>Non Wage Rec't:</i> 1,700   | <i>Non Wage Rec't:</i> 1,975   | <i>Non Wage Rec't:</i> 20,927  |
|  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  |
|  | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0   |
|  | <i>Total</i> 1,700   | <i>Total</i> 1,975   | <i>Total</i> 20,927  |

#### Output: Tourism Promotional Services

|  |  |  |  |
|--|--|--|--|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 16 (Hospitality facilities assessed to ensure available.which include Mountainsof the moon hotel,Fort motel ,gardens restraunt, Sunset hotel,Hotel Atalantica Rwenzori travellers Ataco resort , keneth inn Nyina bulitwa ,west end motel, Toro resort , Palace mortel Kluges farm ,Ndali lodge ,Kyaninga Lodge Top of the world ,Chimpanzee ,CVK lodge .) | 4 (Facillities assisted which include;visitour Hotel , Keneth inn, palace motel l, sunrise apertments) | 16 (Hospitality facilities assessed to ensure available.which include Mountainsof the moon hotel,Fort motel ,gardens restraunt, Sunset hotel,Hotel Atalantica Rwenzori travellers Ataco resort , keneth inn Nyina bulitwa ,west end motel, Toro resort , Palace mortel Kluges farm ,Ndali lodge ,Kyaninga Lodge Top of the world ,Chimpanzee ,CVK lodge .) |
| No. and name of new tourism sites identified                                 | 15 (New tourism sites identified)  | 2 (New tourism sites identified)   | 5 (New tourism sites identified)   |

# Vote: 513 Kabarole 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 tourism promotion activities mainstreamed in district development plans | 4 (Awareness on tourism potential of the district carried out) | 1 (awareness on tourism potential of the district carried out on local F/M stations) | 4 (Awareness on tourism potential of the district carried out) |  |
| Non Standard Outputs:  | N/A  | Awareness on tourism potential of the district carried out on local F/M stations     | N/A  |  |
|  | <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>   |  |
|  | <b>900</b>   | <b>975</b>   | <b>9,000</b>   |  |

#### Output: Industrial Development Services

|   |  |   |  |  |
|---|--|---|--|--|
| No. of opportunities identified for industrial development              | 6 (Opportunities identified including: Flour production ,tea processing ,rice processing ,coffee hurling, metal fabrication Fruit packing) | 1 (opportunities for industrial development in the entire district)           | 6 (Industrial opportunities identified and promoted including in Rwiimi town council, Rubona town council, Karago town council, Kijura town council and Kiko town council) |  |
| No. of producer groups identified for collective value addition support | 15 (Producer groups identified for collective value addition.)   | 4 ( producer groups identified for collective value addition in the district) | 5 (Producer groups identified for collective value addition in Rwiimi town council, Rubona town council, Karago town council, Kijura town council and Kiko town council)   |  |
| No. of value addition facilities in the district                        | 15 (Value addition facilities identified.)   | 0 (N/A)   | 15 (Value addition facilities identified in Rwiimi town council, Rubona town council, Karago town council, Kijura town council and Kiko town council.)                     |  |
| A report on the nature of value addition support existing and needed    | Yes (Four reports prepared.)   | yes (a report on maize , milk , coffee and rice value addition exists)        | yes (Four reports on the value addition support prepared and disseminated.)  |  |
| Non Standard Outputs:   | N/A  | N/A   |  |  |
|   | <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>   |  |
|   | <b>700</b>   | <b>1,125</b>  | <b>700</b>   |  |

#### Output: Tourism Development

|   |  |   |  |  |
|---|--|---|--|--|
| No. of Tourism Action Plans and regulations developed | 96 (District tourism plans and regulations developed, Preparation of a brochure on the potential sites for tourism development in the district, Preparation of a monthly magazine geared at tourism information dissemination) | 24 (tourism action plans and regulations developed in cooperatives assisted in registration cooperative groups mobilised for registration in ibiito, Rwiimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,) | 72 (District tourism plans and regulations developed, Preparation of a brochure on the potential sites for tourism development in the district, Preparation of a monthly magazine geared at tourism information dissemination) |  |
|---|--|---|--|--|

# Vote: 513

Kabarole 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: | N/A                    | N/A          | N/A                    |              |
|                       | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0            |
|                       | <i>Non Wage Rec't:</i> | 1,000        | <i>Non Wage Rec't:</i> | 1,750        |
|                       | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0            |
|                       | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0            |
|                       | <b>Total</b>           | <b>1,000</b> | <b>Total</b>           | <b>1,750</b> |

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

|  |                        |          |                        |          |                        |              |
|--|------------------------|----------|------------------------|----------|------------------------|--------------|
|  | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0            |
|  | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 6,140        |
|  | <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>6,140</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

Non Standard Outputs:

To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of unicef activities including monitoring

To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of activities monitored.

To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of unicef activities including monitoring

|  |                        |                  |                        |                  |                        |                  |
|--|------------------------|------------------|------------------------|------------------|------------------------|------------------|
|  | <i>Wage Rec't:</i>     | 2,890,313        | <i>Wage Rec't:</i>     | 2,717,917        | <i>Wage Rec't:</i>     | 2,890,313        |
|  | <i>Non Wage Rec't:</i> | 43,763           | <i>Non Wage Rec't:</i> | 128,277          | <i>Non Wage Rec't:</i> | 644,514          |
|  | <i>Domestic Dev't</i>  | 12               | <i>Domestic Dev't</i>  | 0                | <i>Domestic Dev't</i>  | 0                |
|  | <i>Donor Dev't</i>     | 446,630          | <i>Donor Dev't</i>     | 442,182          | <i>Donor Dev't</i>     | 446,630          |
|  | <b>Total</b>           | <b>3,380,718</b> | <b>Total</b>           | <b>3,288,375</b> | <b>Total</b>           | <b>3,981,457</b> |

#### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities

98 (Percent of deliveries being attended by a trained health personel in NGO basic hospitals)

354 (189 supervised deliveries were conducted in NGO facilities of Yerya, Mitandi, Rambia, Toro Kahuna, Mpanga, Lillah, ruhura, Nkuruba and Kiko during the quarter)

3919 (Percent of deliveries being attended by a trained health personel in NGO basic hospitals)

# Vote: 513 Kabarole 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities | 100 (Percent of children immunised with pentavalent vaccine in the NGO hospital)  | 12792 (3198 children were immunized during the quarter in NGO facilities of Yerya, Mitandi, Rambia, Toro Kahuna, Mpanga, Lillah, ruhura, Nkuruba and Kiko during the quarter)   | 13000 (Children immunised with pentavalent vaccine in the NGO hospital)  |
| Number of outpatients that visited the NGO Basic health facilities                       | 15 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) receiving funds to ensure efficient service delivery at the NGO hospitals) | 15 (15089 OUTPATIENTS visited NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) receiving funds to ensure efficient service delivery at the NGO hospitals) | 6000 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,KIDA hospital receiving funds to ensure efficient service delivery at the NGO hospitals) |
| Number of inpatients that visited the NGO Basic health facilities                        | 100000 (Patients visiting NGO basic health facilities)  | 1789 (1468 inpatients visited NGO lower level facilities during the quarter. All the funds released to the NGO facilities were accounted for.)  | 100000 (Patients visiting NGO basic health facilities)   |
| Non Standard Outputs:  | The outpatients visit NGO facilities of Yerya, Mitandi, Rambia, Toro Kahuna, Mpanga, Lillah, Nkuruba and Kiko during the quarter  |   |  |

|                        |                |                        |                |                        |                |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <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>449,159</b> | <i>Non Wage Rec't:</i> | 476,160        | <i>Non Wage Rec't:</i> | 449,159        |
| <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>449,159</b> | <b>Total</b>           | <b>476,160</b> | <b>Total</b>           | <b>449,159</b> |

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

|   |  |   |  |
|---|--|---|--|
| No. and proportion of deliveries conducted in the Govt. health facilities       | 7500 (Deliveries made in government hospitals and attended to by a trained medical personnel)  | 14712 (3678 supervised deliveries were conducted in the government health centers in Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba)             | 15000 (Deliveries made in government hospitals and attended to by a trained medical personnel)   |
| %age of approved posts filled with qualified health workers                     | 90 (Percent of all existing posts in the district medical services filled with qualified medical personnel)  | 65 (65% of the approved posts are filled by qualified health workers)   | 90 (Percent of all existing posts in the district medical services filled with qualified medical personnel)  |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.) | 90 (90% of villages in Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba, Karangura and Katebwa and Fort Portal Municipality have functional VHT's) | 90 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.) |

# Vote: 513 Kabarole 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 Govt. health facilities. | 10000 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.) | 757160 (189290 Outpatients visited government health centers in Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba and Fort Portal Municipal sub counties)             | 500000 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.) |  |
| No. of trained health related training sessions held.           | 30 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)   | 9 (A number of trained health related sessions were carried out for example quality improvement training and Health Unit Management committee training)   | 30 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)  |  |
| No. of children immunized with Pentavalent vaccine              | 0 (NA)  | 39784 (6748 Children were immunized with pentavalent Vaccine in the following sub counties; Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba, Karangura and Katebwa) | 40000 (Percent of children in the district immunised with pentavalent)   |  |
| Number of trained health workers in health centers              | 76 (Supervision visits and on spot checks made to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV)                                  | 789 (386 trained health workers are deployed in health centres)   | 760 (Supervision visits and on spot checks made to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV)                                  |  |
| Number of inpatients that visited the Govt. health facilities.  | 5000 (Patients admitted in government hospitals and health units)   | 27296 (6824 Inpatients visited the government HU's in the following sub counties Bukuku, Kibiito, Mugusu, Karambia, Rwimi, Buheesi, Kisomoro, Rutete, Busoro, Kicwamba and Fort Portal Municipality.)     | 30000 (Patients admitted in government hospitals and health units)   |  |
| Non Standard Outputs:   | Trainings of staff at health center threes and fours in Data Management, PMTCT and EPI techniques.  | The HUMC training was conducted and Ambulance drivers training which targeted drivers from Rwenzori region under BTC support techniques.  | Trainings of staff at health center threes and fours in Data Management, PMTCT and EPI techniques.   |  |

|                        |                |                        |                |                        |                |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <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>196,260</b> | <i>Non Wage Rec't:</i> | 147,892        | <i>Non Wage Rec't:</i> | 196,255        |
| <i>Domestic Dev't</i>  | <b>0</b>       | <i>Domestic Dev't</i>  | 62,509         | <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>196,260</b> | <b>Total</b>           | <b>210,401</b> | <b>Total</b>           | <b>196,255</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>74,662</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>16,057</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>90,719</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

#### 3. Capital Purchases

# Vote: 513 Kabarole 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) |

### 5. Health

#### Output: Healthcentre construction and rehabilitation

|                                   |   |   |                          |
|-----------------------------------|---|---|--------------------------|
| No of healthcentres rehabilitated | 1 (Health Centre IV at Kibiito town council completed and utilised) | 1 (Kabende Staff House)   | ( )                      |
| No of healthcentres constructed   | 1 (Health Centre IV at Kibiito town council completed and utilised) | 6 (kibiito Health Centre IV under construction and Kasenda Staff House, Nyamiseke OPD, Kireere Hc, Kiboota, Kasesenge HC) | 1 ( )                    |
| Non Standard Outputs:             |   | kibiito Health Centre IV under construction and Kasende hc, Kirere, Kabende   |                          |
|                                   | <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> 38,825  | <i>Domestic Dev't</i> 30,850  | <i>Domestic Dev't</i> 0  |
|                                   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 131,706  | <i>Donor Dev't</i> 0     |
|                                   | <b>Total</b> 38,825   | <b>Total</b> 162,556  | <b>Total</b> 0           |

#### Output: Maternity ward construction and rehabilitation

|                                     |  |   |   |
|-------------------------------------|--|---|---|
| No of maternity wards rehabilitated | 0 (All funds will be used to complete maternity wards that were started last financial year)   | 2 (Completion of maternity ward for kabende and kibiito HCIV) | 2 (New health units equipped with furniture.)   |
| No of maternity wards constructed   | 10 (Completion of Nyamiseke OPD, Construction of Kiboota OPD, Construction of staff house at Kabende, Construction of Maternity at Nyantabooma health unit, Construction of Kibiito general ward, Construction of Kibiito maternity, Completion of Kidubuli maternity and , Nyabuswa maternity Completion of Kisomoro general was and Nyakitokoli health center 2 Construction and completion of Kasesengya health unit and construction of a latrine at Kazingo health unit.) | 3 (completion of Kibiito HC IV)                               | 4 (Structures built at the following stations: Completion of Kibiito H/C iv., Kirere Health centre ii (OPD), Nyarugongo H/C ii, Bwanika H/C ii (OPD), Completion of Kisomoro H/C iii, Placenta pit and ash pit at Kidubuli H/C ii, Placenta pit and ash pit at Nyabuswa H/C ii. Construction of latrines at Nyamiseke, Nyakitokoli and Kiboota) |
| Non Standard Outputs:               |  | NONE  |   |
|                                     | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  |
|                                     | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 0                                      | <i>Non Wage Rec't:</i> 0  |
|                                     | <i>Domestic Dev't</i> 179,927  | <i>Domestic Dev't</i> 38,472                                  | <i>Domestic Dev't</i> 179,921   |
|                                     | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  |
|                                     | <b>Total</b> 179,927   | <b>Total</b> 38,472   | <b>Total</b> 179,921  |

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_



# Vote: 513 Kabarole 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) |

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

|                                   |   |  |   |
|-----------------------------------|---|--|---|
| No. of qualified primary teachers | 1700 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)  | 1700 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C, Kiko T/C)                                    | 1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. Office operation expenses paid. UICEF funds utilised as per agreed activity schedule with UNICEF.)                         |
| No. of teachers paid salaries     | 1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education management department for primary schools functional through out the year.) | 1580 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)                         | 1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education management department for primary schools functional through out the year.) |
| Non Standard Outputs:             | Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C  | Average Number of pupils reduced to 60 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C | Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C  |

Wage Rec't: 7,239,207  
Non Wage Rec't: 0

Wage Rec't: 7,352,141  
Non Wage Rec't: 0

Wage Rec't: 6,495,657  
Non Wage Rec't: 1,548,438

# Vote: 513 Kabarole 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

|                       |                  |                       |                  |                       |                  |
|-----------------------|------------------|-----------------------|------------------|-----------------------|------------------|
| <i>Domestic Dev't</i> | <b>0</b>         | <i>Domestic Dev't</i> | 0                | <i>Domestic Dev't</i> | 31,181           |
| <i>Donor Dev't</i>    | <b>0</b>         | <i>Donor Dev't</i>    | 0                | <i>Donor Dev't</i>    | 173,832          |
| <b>Total</b>          | <b>7,239,207</b> | <b>Total</b>          | <b>7,352,141</b> | <b>Total</b>          | <b>8,249,108</b> |

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

|                                      |   |   |   |
|--------------------------------------|---|---|---|
| No. of student drop-outs             | 5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C) | 7 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C) | 5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C) |
| No. of Students passing in grade one | 450 (Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)         | 1200 (Pupils Passing in grade one)  | 1300 (Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)        |
| No. of pupils enrolled in UPE        | 93000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)  | 84462 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)  | 84000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)  |
| No. of pupils sitting PLE            | 5000 (Pupils estimated to sit PLE in 124 primary schools)   | 6192 (Pupils estimated to sit PLE in 124 primary schools)   | 5000 (Pupils estimated to sit PLE in 124 primary schools)   |
| Non Standard Outputs:                | At least two hundred pupils who had dropped out of school going back to school.   | At least sixty pupils who had dropped out of school going back to school.   | At least two hundred pupils who had dropped out of school going back to school.   |
|                                      | <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>632,046</b>   | <i>Non Wage Rec't:</i> 659,651  | <i>Non Wage Rec't:</i> 764,418  |
|                                      | <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>632,046</b>   | <b>Total</b> <b>659,651</b>   | <b>Total</b> <b>764,418</b>   |

# Vote: 513 Kabarole 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: 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>29,181</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>15,638</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>44,819</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

N/A

Construction of SFG teachers homes in the following schools: Bukara P.S, Ntanda P.S, Nyamisingir I P.S and Muhangi P.S. Completion of SFG presidential pledge for 2012/13 (Masongoro P.S) and Completion of new presidential pledge 2014/15 (Busaiga P.S).

|                        |          |                        |          |                        |                |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <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>  | 557,159        |
| <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>557,159</b> |

#### Output: Classroom construction and rehabilitation

|  |   |   |   |
|--|---|---|---|
| No. of classrooms constructed in UPE   | 6 (Classroom construction at Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, and Kateebwa SDA P/S. Infilling of two classrooms in the following schools will be considered under LGMSDP; Kinyankende P.S, Mugusu P.S and Karambi P.S) | 8 (Classrooms constructed at Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, Kateebwa SDA P/S and kiyakende P/S. Infilling of two classrooms in the following schools will be considered under LGMSDP; Kinyankende P.S, Mugusu P.S and Karambi P.S) | 8 (Classrooms constructed in the following schools: Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primary school and Bwabya Primary school.) |
| No. of classrooms rehabilitated in UPE | 4 (No Classrooms to be rehabilitated)   | 4 (Classroom construction at Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, Kateebwa SDA P/S and kiyakende P/S. Infilling of two classrooms in the following schools will be considered under LGMSDP; Kinyankende P.S, Mugusu P.S and Karambi P.S) | ( )   |

# Vote: 513 Kabarole 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) |  |

### 6. Education

Non Standard Outputs:

Classroom construction at Harungogo P/S, Kaburaisoke Hill P/S, Kazingo SDA P/S, Kateebwa SDA P/S and kiyakende P/S. Infilling of two classrooms in the following schools will be considered under LGMSDP; Kinyankende P.S, Mugusu P.S and Karambi P.S

|                        |                |                        |                |                        |                |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <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>  | 276,437        | <i>Domestic Dev't</i>  | 265,649        | <i>Domestic Dev't</i>  | 280,869        |
| <i>Donor Dev't</i>     | 0              | <i>Donor Dev't</i>     | 0              | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>276,437</b> | <b>Total</b>           | <b>265,649</b> | <b>Total</b>           | <b>280,869</b> |

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed 10 (Latrine stance construction at Bulaymbaghu P.S and completion of last years projects at Bukara Primary school, Kibyo primary school, Kyaitambara primary school in Kijura TC, Kyamiyaga Primary school in Buheesi, Kibooha Primary school in Mugusu and Rwenkuba primary school .)

10 (Latrine stance construction at Bukara Primar school, Kibyo primary school, Kyaitambara primary school in Kijura TC, Kyamiyaga Primary school in Buheesi, Kibooha Primary school in Mugusu and Rwenkuba primary school .)

No. of latrine stances rehabilitated 0 (No latrine rehabilitation)

0 (No latrine rehabilitatin this year.) 0 (All funds wil be spent on building new latrines)

Non Standard Outputs:

Latrine stance construction at Bukara Primar school, Kibyo primary school, Kyaitambara primary school in Kijura TC, Kyamiyaga Primary school in Buheesi, Kibooha Primary school in Mugusu and Rwenkuba primary school .

|                        |               |                        |          |                        |          |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | 35,760        | <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>35,760</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 150 (Desks procured and distributed in the following schools: Kasunganyaja P.S, Bukuuku P.S, Kinyankende P.S and Rwaitera Ps.)

150 (Desks procured and distributed in the following schools: Kasunganyaja P.S, Bukuuku P.S, Kinyankende P.S and Rwaitera Ps.)

10 (Desks procured and distributed to selected schools in Burahya and Bunyangabu counties)

Non Standard Outputs:

Not yet supplied. Stil at procurement 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 |

# Vote: 513 Kabarole 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

|                       |               |                       |          |                       |               |
|-----------------------|---------------|-----------------------|----------|-----------------------|---------------|
| <i>Domestic Dev't</i> | <b>15,000</b> | <i>Domestic Dev't</i> | 0        | <i>Domestic Dev't</i> | 98,000        |
| <i>Donor Dev't</i>    | <b>0</b>      | <i>Donor Dev't</i>    | 0        | <i>Donor Dev't</i>    | 0             |
| <b>Total</b>          | <b>15,000</b> | <b>Total</b>          | <b>0</b> | <b>Total</b>          | <b>98,000</b> |

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

|   |  |  |  |
|---|--|--|--|
| No. of students passing O level             | 2000 (Pupils passing O level in division pne)  | 3000 (Students passing O level in division one)  | 5000 (Pupils passing O with good results.)   |
| No. of teaching and non teaching staff paid | 400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) | 400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) | 400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) |
| No. of students sitting O level             | 4000 (Pupils sitting O level in the secondary schools in the district)   | 6192 (Students sitting O level in the secondary schools in the district)   | 4000 (Pupils sitting O level in the secondary schools in the district)   |
| Non Standard Outputs:                       | Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent  | Average number of students per teacher ratio in all secondary schools reduced to 60 percent  | Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent  |
|   | <i>Wage Rec't:</i> <b>1,691,115</b>  | <i>Wage Rec't:</i> 1,746,862   | <i>Wage Rec't:</i> 1,612,386   |
|   | <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   |
|   | <b>Total</b> <b>1,691,115</b>  | <b>Total</b> <b>1,746,862</b>  | <b>Total</b> <b>1,612,386</b>  |

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

|                                 |  |  |  |
|---------------------------------|--|--|--|
| No. of students enrolled in USE | 25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.) | 25000 (Students enrolled in Universal secondary education)     | 25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.) |
| Non Standard Outputs:           | Transfer of secondary capitation to District secondary schools   | Transfer of secondary capitation to District secondary schools | Transfer of secondary capitation to District secondary schools   |
|                                 | <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>1,251,776</b>  | <i>Non Wage Rec't:</i> 1,251,912                               | <i>Non Wage Rec't:</i> 2,433,027   |
|                                 | <i>Domestic Dev't</i> <b>0</b>   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  |

# Vote: 513 Kabarole 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

|  |              |                  |              |                  |              |                  |
|--|--------------|------------------|--------------|------------------|--------------|------------------|
|  | Donor Dev't  | 0                | Donor Dev't  | 0                | Donor Dev't  | 0                |
|  | <b>Total</b> | <b>1,251,776</b> | <b>Total</b> | <b>1,251,912</b> | <b>Total</b> | <b>2,433,027</b> |

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

|   |  |   |  |
|---|--|---|--|
| No. Of tertiary education Instructors paid salaries | 70 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.) | 70 (Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.) | 85 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.) |
| No. of students in tertiary education               | 500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)  | 800 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)   | 500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)  |
| Non Standard Outputs:                               | 600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.   | Staff members in Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.      | 600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.   |
|   | Wage Rec't: 528,245  | Wage Rec't: 233,846   | Wage Rec't: 1,351,294  |
|   | Non Wage Rec't: 717,616  | Non Wage Rec't: 717,616   | Non Wage Rec't: 0  |
|   | Domestic Dev't 0   | Domestic Dev't 0  | Domestic Dev't 0   |
|   | Donor Dev't 0  | Donor Dev't 0   | Donor Dev't 0  |
|   | <b>Total 1,245,861</b>   | <b>Total 951,462</b>  | <b>Total 1,351,294</b>   |

##### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

|                       |   |                         |   |
|-----------------------|---|-------------------------|---|
| Non Standard Outputs: | Phase two f Kisomoro vocational school completed. | Funds not yet available | Completion of Katugunda vocational classroom and public library |
|                       | 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 15,000                             | Domestic Dev't 0        | Domestic Dev't 47,000   |
|                       | Donor Dev't 0                                     | Donor Dev't 0           | Donor Dev't 0   |
|                       | <b>Total 15,000</b>                               | <b>Total 0</b>          | <b>Total 47,000</b>   |

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 513 Kabarole 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) |  |

### 6. Education

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, Holding of the District education conference to be considered under UNICEF workplans | Payment of salary for staff in sports office. Prizes to best primary and secondary schools, Functional Sports office at the District head quarters. Holding of district football, netball, and volleyball leagues. | Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, implementation of UNICEF agreed on activities including the education conference. |  |
|-----------------------|--|--|---|--|

Functional Sports office at the District head quarters. Holding of district football, netball, and volleyball leagues.

|                        |                |                        |                |                        |                |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>43,770</b>  | <i>Wage Rec't:</i>     | 43,600         | <i>Wage Rec't:</i>     | 43,000         |
| <i>Non Wage Rec't:</i> | <b>55,135</b>  | <i>Non Wage Rec't:</i> | 58,000         | <i>Non Wage Rec't:</i> | 214,000        |
| <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>173,832</b> | <i>Donor Dev't</i>     | 89,933         | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>272,737</b> | <b>Total</b>           | <b>191,533</b> | <b>Total</b>           | <b>257,000</b> |

#### Output: Monitoring and Supervision of Primary & secondary Education

|   |   |   |   |
|---|---|---|---|
| No. of primary schools inspected in quarter | 166 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) | 166 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) | 200 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) |
|---|---|---|---|

No. of secondary schools inspected in quarter 36 (Secondary schools in the district inspected)

No. of tertiary institutions inspected in quarter 6 (Institutions of higher learning inspected)

No. of inspection reports provided to Council 4 (Reports prepared and submitted to council)

Non Standard Outputs: 36 Secondary schools inspected

|                        |               |                        |              |                        |               |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <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>18,239</b> | <i>Non Wage Rec't:</i> | 6,825        | <i>Non Wage Rec't:</i> | 30,281        |
| <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>18,239</b> | <b>Total</b>           | <b>6,825</b> | <b>Total</b>           | <b>30,281</b> |

#### Output: Sports Development services

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Community and schools activities supported | Community and schools activities supported | Community sports activities in the district supported including having quarterly sports gallas at county level every quarter to identify sports talents in the district. |  |
|-----------------------|--|--|--|--|

|                        |              |                        |       |                        |       |
|------------------------|--------------|------------------------|-------|------------------------|-------|
| <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>6,000</b> | <i>Non Wage Rec't:</i> | 4,200 | <i>Non Wage Rec't:</i> | 6,000 |

# Vote: 513 Kabarole 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) |              |
|                       | <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>6,000</b>   | <b>Total</b>  | <b>6,000</b> |

## 6. Education

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

|  |  |  |  |
|--|--|--|--|
| No. of SNE facilities operational        | 3 (SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.) | 3 (SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.) | 3 (SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.) |
| No. of children accessing SNE facilities | 200 (Children accessing SNE facilities)  | 150 (Children accessing SNE facilities and support.)   | 200 (Children accessing SNE facilities)  |
| Non Standard Outputs:                    |  | 150 SNE pupils facilitated to stay at school.  |  |

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <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>5,000</b> | <i>Non Wage Rec't:</i> | 3,750        | <i>Non Wage Rec't:</i> | 5,000        |
| <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>5,000</b> | <b>Total</b>           | <b>3,750</b> | <b>Total</b>           | <b>5,000</b> |

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

|                       |  |  |   |
|-----------------------|--|--|---|
| Non Standard Outputs: | General operations of the District Engineer's office and payment of staff salaries | Staff salaries paid, supervision and monitoring of works facilitated, water and power bills paid, quarterly reports submitted, staff allowances paid, procurement of stationery, photocopying and other office materials, service of supervision transport and minor repairs done. | General operations of the District Engineer's office and payment of staff salaries, Monitoring of DRC and Sector members. |
|-----------------------|--|--|---|

|                        |                |                        |                |                        |                |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>68,353</b>  | <i>Wage Rec't:</i>     | 68,352         | <i>Wage Rec't:</i>     | 68,353         |
| <i>Non Wage Rec't:</i> | <b>50,500</b>  | <i>Non Wage Rec't:</i> | 41,316         | <i>Non Wage Rec't:</i> | 127,868        |
| <i>Domestic Dev't</i>  | <b>0</b>       | <i>Domestic Dev't</i>  | 0              | <i>Domestic Dev't</i>  | 11,474         |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0              | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>118,853</b> | <b>Total</b>           | <b>109,668</b> | <b>Total</b>           | <b>207,695</b> |

#### 2. Lower Level Services



# Vote: 513 Kabarole 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

#### Output: Community Access Road Maintenance (LLS)

|                                      |   |  |   |
|--------------------------------------|---|--|---|
| No of bottle necks removed from CARs | 449 (Kilometers of spot improvement of bad sections and maintenance of community) | 43 (Kms of community access roads spot improved or maintained in all the sub counties in the district) | 40 (Kilometers of road maintenance and spot improvement of bad sections on community roads in Kibiito, Mugusu, Rwimi, Buhesi, Kisomoro, Katebwa, Karangura, Bukuuku, Hakibale, Kasenda, Ruteete, Karambi, Busoro, Kichwamba and Kabonero SCs) |
|--------------------------------------|---|--|---|

|                       |  |  |                 |
|-----------------------|--|--|-----------------|
| Non Standard Outputs: | maintenance of community roads in Kibiito, Mugusu, Rwimi, Buhesi, Kisomoro, Katebwa, Karangura, Bukuuku, Hakibale, Kasenda, Ruteete, Karambi, Busoro, Kichwamba and Kabonero SCs | Maintenance of community roads in Kibiito, Mugusu, Rwimi, Buhesi, Kisomoro, Katebwa, Karangura, Bukuuku, Hakibale, Kasenda, Ruteete, Karambi, Busoro, Kichwamba and Kabonero | Not planned for |
|-----------------------|--|--|-----------------|

|                        |               |                        |                |                        |          |
|------------------------|---------------|------------------------|----------------|------------------------|----------|
| <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>40,000</b> | <i>Non Wage Rec't:</i> | 261,000        | <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        |
| <b>Total</b>           | <b>40,000</b> | <b>Total</b>           | <b>261,000</b> | <b>Total</b>           | <b>0</b> |

#### Output: Urban unpaved roads Maintenance (LLS)

|   |   |   |   |
|---|---|---|---|
| Length in Km of Urban unpaved roads periodically maintained | 23 (Mechanised routine maintenance of urban roads in Kijura, Kiko, Karago, Rwimi, Kibiito and Rubona)   | 15 (Kilometres of urban unpaved roads in the town council of Kiko, Karago, Rwimi, Kibiito, Ruboona, and Kijura maintained by bush clearing, drainage desilting, pothole filling and any other routine maintenance activities) | 30 (Mechanised routine maintenance of urban roads in Kijura, Kiko, Karago, Rwimi, Kibiito and Rubona)   |
| Length in Km of Urban unpaved roads routinely maintained    | 12 (Kilometres of urban unpaved roads in the town council of Kiko, Karago, Rwimi, Kibiito, Ruboona, and Kijura maintained under mechanised routine maintenance) | 15 (Kilometres of urban unpaved roads in the town council of Kiko, Karago, Rwimi, Kibiito, Ruboona, and Kijura maintained)  | 15 (Kilometres of urban unpaved roads in the town council of Kiko, Karago, Rwimi, Kibiito, Ruboona, and Kijura maintained under Periodic maintenance) |

|                       |     |     |  |
|-----------------------|-----|-----|--|
| Non Standard Outputs: | N/A | N/A | Manual routine maintenance of urban roads in Kijura, Kiko, Karago, Rwimi, Kibiito and Rubona |
|-----------------------|-----|-----|--|

|                        |               |                        |                |                        |          |
|------------------------|---------------|------------------------|----------------|------------------------|----------|
| <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>40,000</b> | <i>Non Wage Rec't:</i> | 466,528        | <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        |
| <b>Total</b>           | <b>40,000</b> | <b>Total</b>           | <b>466,528</b> | <b>Total</b>           | <b>0</b> |

#### Output: District Roads Maintenance (URF)

|                           |          |         |                                      |
|---------------------------|----------|---------|--------------------------------------|
| No. of bridges maintained | 0 (None) | 0 (N/A) | 1 (Re decking of Rwakaberege bridge) |
|---------------------------|----------|---------|--------------------------------------|

# Vote: 513 Kabarole 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 District roads periodically maintained | 80 (Kyakatabazi-Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo under mechanised routine maintenance) | 38 (Kilometers of mechanised routine maintenance achieved on Buheesi Kabata (15km), Bunaiga Kisomoro (1.3km), Kisongi Munobwa (7km), Kakoga Kadindimo (4km), Isunga Rwankenzi (8km), Kasusu Kabahango Buheesi (9.8km), Kyamatanga Kisomoro (5.4km), Karambi Butebe (2.2km), Kabegira Kirere (5.6km), Kaboyo Kyezire Kazingo (3km), Kichwamba Kiburara (8km), Buheesi Kabata (13km), Rutete Mituli Rwaihamba (9.8km), Nyabukara Harugongo (1km) and Kasunganyanja Kaina Kadindimo (5.7km)) | 108 (Kilometers of selected feeder roads in the district maintained under Mechanised routine maintenance.)  |  |
| Length in Km of District roads routinely maintained    | 242 (Manual Routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)      | 259 (Manual Routine maintenance of feeder roads in Kisomoro, Kibiito, Rwimi, Buheesi, Mugusu, Karambi, Kichwamba, Karangura, Katebwa, Bukuuku, Busoro, Kasenda, Ruteete, Hakibale, Kabonero SCs)  | 248 ( Kilometers of the following roads: Kyakatabazi-Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo maintained using manual routine maintenance of all the maintainable road sections of the district network) |  |

|                       |                        |                |                        |                |
|-----------------------|------------------------|----------------|------------------------|----------------|
| Non Standard Outputs: | None                   | N/A            | None                   |                |
|                       | <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0              |
|                       | <i>Non Wage Rec't:</i> | <b>262,189</b> | <i>Non Wage Rec't:</i> | 284,179        |
|                       | <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>262,189</b> | <b>Total</b>           | <b>284,179</b> |

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                        |                |                        |          |
|-----------------------|------------------------|----------------|------------------------|----------|
| Non Standard Outputs: | None                   | N/A            | None                   |          |
|                       | <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0        |
|                       | <i>Non Wage Rec't:</i> | <b>603,042</b> | <i>Non Wage Rec't:</i> | 0        |
|                       | <i>Domestic Dev't</i>  | <b>115,526</b> | <i>Domestic Dev't</i>  | 0        |
|                       | <i>Donor Dev't</i>     | <b>3,000</b>   | <i>Donor Dev't</i>     | 0        |
|                       | <b>Total</b>           | <b>721,568</b> | <b>Total</b>           | <b>0</b> |

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

|                       |                        |          |  |        |
|-----------------------|------------------------|----------|--|--------|
| Non Standard Outputs: | None                   | N/A      | Repair of the road equipment and other machinery in the district |        |
|                       | <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>   | 95,455 |
|                       | <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>  | 0      |

# Vote: 513 Kabarole 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

|                    |          |                    |          |                    |               |
|--------------------|----------|--------------------|----------|--------------------|---------------|
| <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>95,455</b> |

#### Output: Rural roads construction and rehabilitation

|  |                     |                        |  |
|--|---------------------|------------------------|--|
| Length in Km. of rural roads constructed   | 0 (Not planned for) | 0 (Not planned for)    | 15 (number of mobilisation and sensitisations, monitoring and supervision visits on CAIP road rehabilitation and Construction sites in Ruteete, Kisomoro and Kabonero SC.) |
| Length in Km. of rural roads rehabilitated | 0 (Not Planned)     | 0 (Not planned for)    | 0 (Not planned for)  |
| Non Standard Outputs:                      | N/A                 | Not planned for        | Not planned for  |
| <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>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>0</b>            | <b>Total</b>           | <b>0</b>   |
|  |                     |                        | <b>Total</b> <b>85,000</b>   |

#### Output: Bridge Construction

|                            |  |   |   |
|----------------------------|--|---|---|
| No. of Bridges Constructed | 4 (Nsongya bridge connecting kyamukube and isagasa Mahoma bridge along Buheesi-Kabata road, Mbuzi-Mugoma in Karambi sub-county, .. Mahooma bridge, Bridge connecting Kiboha Kibede, Lyensekere Nyakitojo and Kitengya matindyokere. Yerya bridge connecting to sisters conventry Completion of LGMSDP and LRDP projects for year 2012/13 that were carried forward.) | 2 (Construction of Mpanga Bridge on Mugoma Mbuzi road slab casted and Nsonga on bujabara road wing and embarkment walls complete) | 3 (Bridges constructed on river crossings along feeder roads and community access roads. A pedestrian crossing will be constructed on River Kisakyabairu in Busoro SC, Completion of Nsongya bridge in Katebwa SC and Kirengya Bridge on River Igasa) |
| Non Standard Outputs:      |  | Back filling of butalegya bridge on R. Igasa complete   | Not planned for   |
| <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>239,474</b>   | <i>Domestic Dev't</i>   | 271,500   |
| <i>Donor Dev't</i>         | <b>0</b>   | <i>Donor Dev't</i>  | 0   |
| <b>Total</b>               | <b>239,474</b>   | <b>Total</b>  | <b>271,500</b>  |
|                            |  |   | <b>Total</b> <b>170,000</b>   |

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

|                        |  |  |  |
|------------------------|--|--|--|
| Non Standard Outputs:  | Compounds and Administration blocks cleaning and maintenance | Compounds and Administration blocks cleaned and maintained by grass cutting, flower garden cleaning, office cleaning and maintenace done | Compounds and Administration blocks cleaning and maintenance |
| <i>Wage Rec't:</i>     | <b>0</b>   | <i>Wage Rec't:</i>   | 0  |
| <i>Non Wage Rec't:</i> | <b>18,000</b>  | <i>Non Wage Rec't:</i>   | 11,250   |
|                        |  |  | <i>Non Wage Rec't:</i> 15,000                                |

# Vote: 513 Kabarole 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>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>18,000</b>  | <b>Total</b>  | <b>11,250</b> |

### 7a. Roads and Engineering

|  |                       |               |                       |               |                       |               |
|--|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|
|  | <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>18,000</b> | <b>Total</b>          | <b>11,250</b> | <b>Total</b>          | <b>15,000</b> |

#### 3. Capital Purchases

##### Output: Construction of public Buildings

|                                     |  |         |  |        |  |         |
|-------------------------------------|--|---------|--|--------|--|---------|
| No. of Public Buildings Constructed | 2 (Buhinga stadium and completion of district headquarter and subcounties) |         | 0 (Completion of sub county headquarter works at finishing level in Kibiito and Rwimi works have stalled.) |        | 3 (Completion of sub county headquarters of Kabonero, Katebwa, Kibiito and Rwimi. Payment of retentions on compound designing and District Headquarter building) |         |
| Non Standard Outputs:               | N/A  |         | N/A  |        | Not Planned for  |         |
|                                     | 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   | 215,526 | Domestic Dev't   | 43,093 | Domestic Dev't   | 160,000 |
|                                     | Donor Dev't  | 0       | Donor Dev't  | 0      | Donor Dev't  | 0       |
|                                     | Total  | 215,526 | Total  | 43,093 | Total  | 160,000 |

## 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

|                       |   |   |   |        |                        |        |
|-----------------------|---|---|---|--------|------------------------|--------|
| Non Standard Outputs: | Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased . | 4 Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, 4 Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased . | Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased . |        |                        |        |
|                       | Water Atlas Up-dated 4 times in the year.   | Water Atlas Up-dated (Form 4s, Form 2s)   | Water Atlas Up-dated 4 times in the year.   |        |                        |        |
|                       |   | Four stakeholder coordination meetings were held as planned   |   |        |                        |        |
|                       | <i>Wage Rec't:</i>  | <b>21,273</b>   | <i>Wage Rec't:</i>  | 21,272 | <i>Wage Rec't:</i>     | 21,273 |
|                       | <i>Non Wage Rec't:</i>  | <b>0</b>  | <i>Non Wage Rec't:</i>  | 4,000  | <i>Non Wage Rec't:</i> | 19,998 |
|                       | <i>Domestic Dev't</i>   | <b>35,182</b>   | <i>Domestic Dev't</i>   | 33,050 | <i>Domestic Dev't</i>  | 13,000 |
|                       | <i>Donor Dev't</i>  | <b>0</b>  | <i>Donor Dev't</i>  | 0      | <i>Donor Dev't</i>     | 0      |

# Vote: 513 Kabarole 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

|  | <i>Total</i>  | <b>56,455</b>  | <i>Total</i>  | <b>58,322</b> | <i>Total</i>           | <b>54,271</b> |
|--|---|--|---|---------------|------------------------|---------------|
| <b>Output: Supervision, monitoring and coordination</b>  |   |  |   |               |                        |               |
| No. of supervision visits during and after construction  | 20 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.)  | 12 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.)   | 20 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.)  |               |                        |               |
| No. of sources tested for water quality  | 80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.) | 20 (Bacteriological and physical tests were conducted on water sources in Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)<br><br>The analysis and dissemination of results is underway.) | 80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.) |               |                        |               |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)  | 4 (Minutes of district water supply and sanitation coordination meetings were shared with partner organizations at district level.)  | 4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)  |               |                        |               |
| No. of water points tested for quality   | 80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.) | 20 (Bacteriological and physical tests were conducted on water sources in Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)  | 80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.) |               |                        |               |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)  | 6 (Revenue realised in the quarter and expenditure were displayed at the works department notice board. Procurement workplans were also displayed during the same period.)   | 4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)  |               |                        |               |
| Non Standard Outputs:  | Revitalised water user committees in at least five sub-counties.  | Good quality workmanship was realized and Revitalised water user committees in at least three sub-counties of Mugusu, Kibiito, Kichwamba, Buheesi and Kabonero.  | Revitalised water user committees in at least five sub-counties.  |               |                        |               |
|  | <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>11,000</b>  | <i>Non Wage Rec't:</i>  | 19,100        | <i>Non Wage Rec't:</i> | 1,000         |
|  | <i>Domestic Dev't</i>   | <b>16,777</b>  | <i>Domestic Dev't</i>   | 9,934         | <i>Domestic Dev't</i>  | 12,259        |
|  | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0             | <i>Donor Dev't</i>     | 10,000        |
|  | <b>Total</b>  | <b>27,777</b>  | <b>Total</b>  | <b>29,034</b> | <b>Total</b>           | <b>23,259</b> |

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

|                                   |   |  |   |
|-----------------------------------|---|--|---|
| No. of water points rehabilitated | 30 (Water points rehabilitated in the sub-counties of Kabonero, | 74 (Water points rehabilitated in the entire district) | 30 (Water points rehabilitated in the sub-counties of Kabonero, |
|-----------------------------------|---|--|---|

# Vote: 513 Kabarole 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)   |  |
|   | Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, Hakibaale, Mugusu and Ruteete.)  |   | Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, Hakibaale, Mugusu and Ruteete.)  |  |
| % of rural water point sources functional (Gravity Flow Scheme)       | 95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.) | 24 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.) | 95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.) |  |
| % of rural water point sources functional (Shallow Wells )            | 90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)        | 24 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.) | 90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)        |  |
| No. of water pump mechanics, scheme attendants and caretakers trained | 34 (Workshop reports shared with partners at district level.)   | 1 (Water points were assessed for their functionality and the procurement process is underway for their rehabilitation)   | 34 (Community action plans shared with district partners)   |  |
| No. of public sanitation sites rehabilitated                          | 0 (The department will not rehabilitate public sanitation sites due to budget constraints)  | 9 (Sanitation sites rehabilitated)  | 0 (The department will not rehabilitate public sanitation sites due to budget constraints)  |  |
| Non Standard Outputs:   | Functional operational and maintenance structures at sub-county level.  | Sub-county water and sanitation boards were found to be operational in Buheesi, mugusu, Kicwamba, Bukuuku and Busoro.   | Functional operational and maintenance structures at sub-county 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> 10,000   | <i>Non Wage Rec't:</i> 7,750  | <i>Non Wage Rec't:</i> 0  |  |
|   | <i>Domestic Dev't</i> 50,476  | <i>Domestic Dev't</i> 60,874  | <i>Domestic Dev't</i> 38,500  |  |
|   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 22,000   |  |
|   | <b>Total</b> 60,476   | <b>Total</b> 68,624   | <b>Total</b> 60,500   |  |

### Output: Promotion of Community Based Management, Sanitation and Hygiene

|   |   |  |  |
|---|---|--|--|
| No. of water and Sanitation promotional events undertaken | 5 (Documented Best Sanitation and Hygiene Practices in the sub-counties of Ruteete and Kasenda. | 7 (Household visitations were carried out in Kicwamba sub-county.          | 5 (Documented Best Sanitation and Hygiene Practices in the sub-counties of Kabonero, Karangura, Bukuuku Kicwamaba and Rubona town council. |
|   | Sanitation improvement report of households in Ruteete and Kasenda disseminated.)               | EIA assessments conducted in Kabonero, Mugusu, Ruteete and Buheesi)        | Sanitation improvement report of households in the above listed LLG disseminated to major stakeholders.)                                   |
| No. of water user committees formed.                      | 37 (Lists of water user committees displayed at sub-county level.                               | 14 (Water User Committees formed in Kabonero, Mugusu, Ruteete and Buheesi) | 50 (Lists of water user committees displayed at sub-county level.  |
|   | Action plan developed by water users integrated in sub-county water and sanitation plans.)      |  | Action plan developed by water users integrated in sub-county water and sanitation plans.)   |

# Vote: 513 Kabarole 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) |  |

### 7b. Water

|   |   |   |  |
|---|---|---|--|
| No. Of Water User Committee members trained   | 37 (Lists of water user committees displayed at sub-county level.<br><br>Action plan developed by water users integrated in sub-county water and sanitation plans.) | 74 (Lists of water user committees displayed at sub-county level.)  | 500 (Water user committies trained I safe water use and mangement of water sources)            |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 3 (Reports from the advocacy meetings shared with partners at district level.)  | 23 (Drama shows held in Kijura and Rwiimi demonstrating good hygiene practices)   |  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 34 (Report on training workshop shared amongst stakeholders and action paper integrated in activities for follow up.)   | 28 ( Reorts on the training and functionality of water user committies shared)  | 500 (Private sector stake holders trained in preventative maintenance hygiene and sanitation.) |
| Non Standard Outputs:   | Functional water supply and sanitation boards in at least five sub-counties.  | Water and sanitation issues were prioritised duirng sub-county and district level planning and policy implementation meetings | Functional water supply and sanitation boards in at least five sub-counties                    |
|   | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0   |
|   | <i>Non Wage Rec't:</i> 0  | <i>Non Wage Rec't:</i> 0  | <i>Non Wage Rec't:</i> 0   |
|   | <i>Domestic Dev't</i> 60,000  | <i>Domestic Dev't</i> 43,051  | <i>Domestic Dev't</i> 28,192   |
|   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 32,000  |
|   | <b>Total</b> 60,000   | <b>Total</b> 43,051   | <b>Total</b> 60,192  |

#### Output: Promotion of Sanitation and Hygiene

|                       |  |  |  |
|-----------------------|--|--|--|
| Non Standard Outputs: | Disseminated Water Quality Surveillance reports on a quartely basis.<br>Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly. | Community led total sanitation initiative was rolled out in 21 villages in the sub-counties of Kicwamba and Kabonero. The communities were triggered and follow up visits and enforcement conducted by 16 health assistants. | Disseminated Water Quality Surveillance reports on a quartely basis.<br>Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly. |
|                       | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   |
|                       | <i>Non Wage Rec't:</i> 21,000  | <i>Non Wage Rec't:</i> 14,479  | <i>Non Wage Rec't:</i> 21,000  |
|                       | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  |
|                       | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0   |
|                       | <b>Total</b> 21,000  | <b>Total</b> 14,479  | <b>Total</b> 21,000  |

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                               |                          |                          |
|-----------------------|-------------------------------|--------------------------|--------------------------|
| Non Standard Outputs: |                               |                          |                          |
|                       | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0     |
|                       | <i>Non Wage Rec't:</i> 23,413 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
|                       | <i>Domestic Dev't</i> 5,185   | <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> 28,598           | <b>Total</b> 0           | <b>Total</b> 0           |

#### 3. Capital Purchases

# Vote: 513 Kabarole 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: | Five feasibility study and design reports produced. | Designs of Mitandi gravity flow scheme were completed. | Feasibility study and design reports produced. |
|                       | <i>Wage Rec't:</i> 0                                | <i>Wage Rec't:</i> 0                                   | <i>Wage Rec't:</i> 0                           |
|                       | <i>Non Wage Rec't:</i> 0                            | <i>Non Wage Rec't:</i> 0                               | <i>Non Wage Rec't:</i> 0                       |
|                       | <i>Domestic Dev't</i> 20,000                        | <i>Domestic Dev't</i> 14,732                           | <i>Domestic Dev't</i> 39,302                   |
|                       | <i>Donor Dev't</i> 0                                | <i>Donor Dev't</i> 0                                   | <i>Donor Dev't</i> 30,000                      |
|                       | <b>Total</b> 20,000                                 | <b>Total</b> 14,732                                    | <b>Total</b> 69,302                            |

#### Output: Shallow well construction

|   |   |   |   |
|---|---|---|---|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 12 (Twelve shallow wells will be constructed in Kasenda, Rwimi, Kabonero, Kijura, Karambi, Buheesi, West division, south division, Katebwa, Ruteete, Hakibaale and Busoro.) | 12 (Twelve hand-dug wells were constructed in Fortportal, Rwimi, Kijura, Kasenda, Buheesi, Karambi, Busoro, Katebwa and Hakibaale.) | 02 (Two shallow wells to be constructed in the sub-counties of Kasenda and West Division) |
| Non Standard Outputs:   | Revitalised water user committees in 12 villages.   | Revitalised water user committees   | Revitalised water user committees in 16 villages.   |
|   | <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> 52,000  | <i>Domestic Dev't</i> 79,000  | <i>Domestic Dev't</i> 11,403  |
|   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  |
|   | <b>Total</b> 52,000   | <b>Total</b> 79,000   | <b>Total</b> 11,403   |

#### Output: Construction of piped water supply system

|   |  |  |  |
|---|--|--|--|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 7 (Construction of seven gravity flow schemes in Kabonero, Kibiito, Ksomoro, Katebwa, Ruteete, Kicwamba and Mugusu sub-counties and one pumped piped water supply system in Ruteete sub-county. Rwengaju water scheme and extension of water for production in Rwimi subcounty is being considered under the presidential pledge investments in the MWE. Urban piped water for Kijura, Kiko and Karago town councils has been approved and will funded by water and sanitation development facility in mbarara.) | 05 (Kicwamba gravity flow scheme was extended to Geme, Buheesi gravity flow scheme was extended in Kiboota, piped water was extended to Kitengya in Kabonero, Magunga in Mugusu and Kibiito) | 7 (Construction of seven gravity flow schemes in Kabonero, Rwimi, Kibiito, Kisomoro, Katebwa, Karambi and Mugusu sub-counties and one pumped piped water supply system in Ruteete sub-county. Rwengaju water scheme and extension of water for production in Rwimi subcounty is being considered under the presidential pledge investments in the MWE. Urban piped water for Kijura, Kiko and Karago town councils has been approved and will funded by water and sanitation development facility in mbarara.) |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 5 (Piped water supply systems will be rehabilitated in the sub-counties of Kasenda, Kicwamba Buheesi, Mugusu, and Kabonero)  | 3 (Pohe, Kasenda and Kicwamba gravity flow schemes were rehabilitated.)  | 5 (Piped water supply systems will be rehabilitated in the sub-counties of Kasenda, Kicwamba Buheesi, Mugusu, and Kabonero)  |



# Vote: 513 Kabarole 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

|                       |   |   |   |
|-----------------------|---|---|---|
| Non Standard Outputs: | Reduction in the number of water related cases reported at health units   | There was increased access to water supply in the sub-counties of Kasenda, Kabonero and Kicwamba. | Reduction in the number of water related cases reported at health units.  |
|                       | To reduce water borne diseases UNICEF wil fund construction of piped water for Lyamabwa, Katebwa and Karangura. |   | To reduce water borne diseases UNICEF wil fund construction of piped water for Lyamabwa, Katebwa and Karangura. |
|                       | <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> 261,000   | <i>Domestic Dev't</i> 233,936   | <i>Domestic Dev't</i> 352,779   |
|                       | <i>Donor Dev't</i> 290,000  | <i>Donor Dev't</i> 66,364   | <i>Donor Dev't</i> 196,000  |
|                       | <b>Total</b> 551,000  | <b>Total</b> 300,300  | <b>Total</b> 548,779  |

## 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: | Payment of salaries to all staff in Natural resources department. Conducting of environment impact assessment and reviewing development projects | Salaries were paid to all through out the FY. | Payment of salaries to all staff in Natural resources department. Holding staff meetings and seminars in all lower local governments. |
|                       | <i>Wage Rec't:</i> 87,790  | <i>Wage Rec't:</i> 87,791                     | <i>Wage Rec't:</i> 87,790   |
|                       | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 3,000                  | <i>Non Wage Rec't:</i> 4,000  |
|                       | <i>Domestic Dev't</i> 2,870  | <i>Domestic Dev't</i> 2,050                   | <i>Domestic Dev't</i> 2,870   |
|                       | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0                          | <i>Donor Dev't</i> 0  |
|                       | <b>Total</b> 90,660  | <b>Total</b> 92,841                           | <b>Total</b> 94,660   |

#### Output: Tree Planting and Afforestation

|  |   |  |   |
|--|---|--|---|
| Number of people (Men and Women) participating in tree planting days | 300 (Men and women in Kabarole district sensitised to plant trees on their land as provided for in the District production and environment ordinance) | 196 (Meetings to raise enforcement of laws to stop illegal forestry activities. Radio programmes to advocate for improved forestry service held. Men and women in the District were sensitized on tree planting with major emphasis put on planting indigenous tree species of great value.) | 400 (Men and women in Kabarole district sensitised to plant trees on their land as provided for in the District production and environment ordinance) |
|--|---|--|---|

# Vote: 513 Kabarole 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) |  |

### 8. Natural Resources

|  |  |  |  |
|--|--|--|--|
| Area (Ha) of trees established (planted and surviving) | 3 (Tree nurseries at each county (Burahya, Bunyangabu and Fort Portal) prepared to supply farmers in the sub counties with at least 300,000 seedlings) | 0 (Not implemented due to lack of funds) | 1 (Support one group to establish a nursery bed for important indigenous seedlings in Karangura Sub County.) |
|--|--|--|--|

|                       |   |  |  |
|-----------------------|---|--|--|
| Non Standard Outputs: | Enforcement of laws to stop illegal forestry activities such as use of power saws, cutting of indigenous trees without licence, radio programmes to advocate for improved forestry services | 37 encounters of unauthorised movements of forest produce were realised and the individuals involved were sensitized and issued with proper documents. | Replanting of Nyakigumba Local Forest Reserve. |
|-----------------------|---|--|--|

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | 4,000        | <i>Non Wage Rec't:</i> | 5,320        | <i>Non Wage Rec't:</i> | 4,000        |
| <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>4,000</b> | <b>Total</b>           | <b>5,320</b> | <b>Total</b>           | <b>4,000</b> |

#### Output: Forestry Regulation and Inspection

|   |  |  |  |
|---|--|--|--|
| No. of monitoring and compliance surveys/inspections undertaken | 84 (Compliance inspection visits held in the town councils of Rwimi, Kijura, Rubona, Kibiito and Kiko and the sub counties of Ruteete sub county, Kasenda sub county, Rwimi sub county, Katebwa sub county and Bukuuku sub county. Demarcation of LFRs of Buteebe, Nyakigumba, Nyakinoni. Provision of extension services to private tree farmers in Burahya and Bunyangabu) | 6 (6 compliance inspections in were undertaken in Burahya and Bunyangabu Counties at large.) | 8 (Formation of a Tree Growers Association to unite tree farmers and traders in forest produce in the district.) |
|---|--|--|--|

|                       |  |   |   |
|-----------------------|--|---|---|
| Non Standard Outputs: | Planting of trees in the local forest reserve of Nyakinoni | Nyakinoni Local Forest Reserve planted trees for the first phase. | Enforcement of laws according to the National Forestry and Tree Planting Act, 2003 and the District Production and Environment ordinance. |
|-----------------------|--|---|---|

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | 5,000        | <i>Non Wage Rec't:</i> | 9,800        | <i>Non Wage Rec't:</i> | 5,000        |
| <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>5,000</b> | <b>Total</b>           | <b>9,800</b> | <b>Total</b>           | <b>5,000</b> |

#### Output: Community Training in Wetland management

|  |     |  |   |
|--|-----|--|---|
| No. of Water Shed Management Committees formulated | ( ) | 6 (6 Committees were trained in Sub Counties of Bukuuku, Karangura, Katebwa and Kisomoro and in Town Councils of Kiko and Karago.) | 4 (Training communities and local leaders in 4 subcounties of Mugusu, Hakibaale, Kisomoro, Buheesi and Kasenda in wetland management) |
|--|-----|--|---|

|                       |   |
|-----------------------|---|
| Non Standard Outputs: | 274 individuals were trained in river bank mangement in Karangura and Katebwa Sub Counties. |
|-----------------------|---|

|                    |   |                    |   |                    |   |
|--------------------|---|--------------------|---|--------------------|---|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
|--------------------|---|--------------------|---|--------------------|---|

# Vote: 513 Kabarole 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

|                        |          |                        |              |                        |              |
|------------------------|----------|------------------------|--------------|------------------------|--------------|
| <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> | 2,138        | <i>Non Wage Rec't:</i> | 4,000        |
| <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>0</b> | <b>Total</b>           | <b>2,138</b> | <b>Total</b>           | <b>4,000</b> |

#### Output: River Bank and Wetland Restoration

|   |   |   |   |
|---|---|---|---|
| Area (Ha) of Wetlands demarcated and restored         | 200 ( Acres of wetland damarcated and restored)   | 2 (Wetland Action Plan developed for Kamutebe and 1km of Mugunu wetland was demarcated in Karambi Sub County)   | 4 (Acres of wetland damarcated and restored)  |
| No. of Wetland Action Plans and regulations developed | 4 ( community management plans in the entire district prepared and supportrd)   | 2 (Wetland Action Plan developed for Kamutebe and Wetland Management Plan for Njuguta Wetland prepared in Ruteete Sub County)   | 4 (River bank and wetland maangemengt plan prepered in Bukuuku and Kicwamba counties.)  |
| Non Standard Outputs:                                 | Demarcate wetland boundaries in four sub counties of Rwiimi, Kibiito, Kabonero, and Kisomoro. Restoration of river Mpanga river banks at the source in Karangura sub county. Conduct trainings for 15 sub county focal persons on CWMP development.             | 2 groups in 2 Sub Counties of Karambi and Hakibaale were trained in wetland and river bank management.  | Demarcate wetland boundaries in two sub counties of busoro and ruteete. Restoration of river Mpanga river banks in bukuuku and karangura. Conduct trainings for 8 sub county focal persons on CWMP development.   |
|   | <div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>12,395</div> </div> <div> <div>Domestic Dev't</div> <div>0</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>12,395</div> </div> | <div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>7,018</div> </div> <div> <div>Domestic Dev't</div> <div>0</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>7,018</div> </div> | <div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>8,395</div> </div> <div> <div>Domestic Dev't</div> <div>0</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>8,395</div> </div> |

#### Output: Stakeholder Environmental Training and Sensitisation

|  |  |   |   |              |                        |          |
|--|--|---|---|--------------|------------------------|----------|
| No. of community women and men trained in ENR monitoring | 160 (People in the all lower local governments trained ij ENR) | 168 (168 women and men were trained in environment and natural resources management in 3 Sub Counties.) | 160 (Leaders and technical staff in lower local governments trained in environment and natural resources management.) |              |                        |          |
| Non Standard Outputs:                                    | Raising community awareness using radio programmes             | Not implemented due to lack of funds  | 12 Radio programmes to raise environment management and protection awareness helad on Voice of Tooro.                 |              |                        |          |
|  | <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>4,000</b>  | <i>Non Wage Rec't:</i>  | 1,000        | <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        |
|  | <b>Total</b>   | <b>4,000</b>  | <b>Total</b>  | <b>1,000</b> | <b>Total</b>           | <b>0</b> |

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

|  |  |   |  |
|--|--|---|--|
| No. of new land disputes settled within FY | 150 (Disputes settled at sub county level) | 147 (18 land disputes settled. 86 instructions to survey in 3 counties. 66 jobs of survey were forwarded to | 150 (Land disputes in the district settled. Area land committes re trained on their roles and land management policies.) |
|--|--|---|--|

# Vote: 513 Kabarole 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) |  |

## 8. Natural Resources

Entebe.

In Registry of Titles, 240 transactions (mortgages, caveats and letters of administration) were received and conveyed)

|                       |                                 |  |  |
|-----------------------|---------------------------------|--|--|
| Non Standard Outputs: | Refresher training of Area land | 6 refresher trainings for area Land Committees were held in Burahya and Bunyangabu counties. | Refresher training of Area land committees |
|                       | <i>Wage Rec't:</i> 0            | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0                       |
|                       | <i>Non Wage Rec't:</i> 12,000   | <i>Non Wage Rec't:</i> 11,067  | <i>Non Wage Rec't:</i> 12,000              |
|                       | <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> 12,000             | <b>Total</b> 11,067  | <b>Total</b> 12,000                        |

### Output: Infrastructure Planning

|                       |  |                                      |  |
|-----------------------|--|--------------------------------------|--|
| Non Standard Outputs: | Development of Rwimi, Rubona and Kiko town council lay out plans | Not implemented due to lack of funds | preparing layouts for rural growth centers and setting layouts for town councils on the national gridron system. |
|                       | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0                 | <i>Wage Rec't:</i> 0   |
|                       | <i>Non Wage Rec't:</i> 6,544                                     | <i>Non Wage Rec't:</i> 0             | <i>Non Wage Rec't:</i> 6,544   |
|                       | <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> 6,544   | <b>Total</b> 0                       | <b>Total</b> 6,544   |

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                               |                          |                          |
|-----------------------|-------------------------------|--------------------------|--------------------------|
| Non Standard Outputs: |                               |                          |                          |
|                       | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0     |
|                       | <i>Non Wage Rec't:</i> 23,450 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
|                       | <i>Domestic Dev't</i> 0       | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  |
|                       | <i>Donor Dev't</i> 37,500     | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0     |
|                       | <b>Total</b> 60,950           | <b>Total</b> 0           | <b>Total</b> 0           |

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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: 513 Kabarole 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) |

### 9. Community Based Services

Non Standard Outputs:

|  |  |  |
|--|--|--|
| Community Based services department staff paid monthly salaries, 4 departmental meetings at district & 4 general staff meeting conducted, 12 monitoring reports prepared, Operational costs for Community Development workers processed, 4 Quarterly reports prepared & Submitted, Human rights promoted | Community Based services department staff paid monthly salaries for 3 months, 1 departmental meeting at district conducted, 1 quarterly report prepared submitted to council, Operational costs for Community Development workers transferred, Support staff were motivated, participated in workshop that discussed the situation of Children With Disability in Uganda and interventions required rehabilitation of CWD<br>Joy for Children also organised a workshop for partners on issues of children at SDA hall Kagote. The organisation committed itself to working with districts in the region to promote rights of children | Community Based services department staff paid monthly salaries, Recruit 2 Community Development Officers and 13 Assistant Community Development Officers to fill the existing gaps, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Hold monthly CBSD staff planning & coordination meetings, at district & sub county level.<br>Formulate and enforce ordinances on Child Protection that regulates the drivers of child abuse, Support CDOs to supervise the implementation of the District Production Ordinance and the Parish model villages in the District, Conduct training on human rights, Establishment and training of VAGs at parish level on human rights, |
|--|--|--|

|                        |                |                        |                |                        |                |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>184,368</b> | <i>Wage Rec't:</i>     | 184,368        | <i>Wage Rec't:</i>     | 184,368        |
| <i>Non Wage Rec't:</i> | <b>11,371</b>  | <i>Non Wage Rec't:</i> | 21,756         | <i>Non Wage Rec't:</i> | 12,037         |
| <i>Domestic Dev't</i>  | <b>0</b>       | <i>Domestic Dev't</i>  | 0              | <i>Domestic Dev't</i>  | 86,783         |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0              | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>195,739</b> | <b>Total</b>           | <b>206,124</b> | <b>Total</b>           | <b>283,188</b> |

#### Output: Probation and Welfare Support

|                         |  |   |  |
|-------------------------|--|---|--|
| No. of children settled | 120 (Children and other vulnerable people including the elderly supported with emergency care in the 21 lower local governments) | 73 (Social welfare cases were managed whereby 73 children were reached) | 50 (Support the severely abused children to access medical, legal and psycho-social support services.) |
|-------------------------|--|---|--|

# Vote: 513 Kabarole 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: | The protection of vulnerable children strengthened and consolidated for improved delivery of quality services to OVC. | 10 Children related cases handled and settled in each subcounty & the protection of vulnerable children strengthened and consolidated for improved delivery of quality services to OVC. | Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babies homes on the rules and regulations governing proper management of the children's & babies' homes, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Establish detention centers for juvenile offenders at police posts, Support CDOs to make follow-ups to soc members. Establish a functional District Data Base on all OVC existing in the District, Facilitate regular update of a functional District OVC MIS, |
|-----------------------|---|---|--|

|                        |                |                        |               |                        |               |
|------------------------|----------------|------------------------|---------------|------------------------|---------------|
| <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>4,609</b>   | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 7,000         |
| <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>103,500</b> | <i>Donor Dev't</i>     | 97,669        | <i>Donor Dev't</i>     | 34,500        |
| <b>Total</b>           | <b>108,109</b> | <b>Total</b>           | <b>97,669</b> | <b>Total</b>           | <b>41,500</b> |

#### Output: Social Rehabilitation Services

|                       |   |   |   |
|-----------------------|---|---|---|
| Non Standard Outputs: | 18outreach clinics conducted in each of the sub counties,18 PWDs identified assessed/referred,1 monitoring visit conducted in 18 Sub counties | 24 Outreach clinics conducted in each of the sub counties,180 PWDs identified assessed/referred,1 monitoring visit conducted in 18 Sub counties | 21 outreach clinics conducted in each of the sub counties,50 CWDs & PWDs identified assessed/referred/Supported |
|                       | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  |
|                       | <i>Non Wage Rec't:</i> 7,050  | <i>Non Wage Rec't:</i> 0  | <i>Non Wage Rec't:</i> 7,000  |
|                       | <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> 34,500   |
|                       | <i>Total</i> 7,050  | <i>Total</i> 0  | <i>Total</i> 41,500   |

#### Output: Community Development Services (HLG)

|   |  |  |  |
|---|--|--|--|
| No. of Active Community Development Workers | (Facilitation of 21 community development workers in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, | 21 (Community Development workers were facilitated to conduct CD core functions at district & in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito & kabonero Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Karago TC, Bukukuku & Karangura | 21 (Facilitation of community development workers with operational costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, |
|---|--|--|--|

# Vote: 513 Kabarole 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

|                       |   |  |   |
|-----------------------|---|--|---|
|                       | Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)   | Sub county, kichwamba Sub county, Hakibaale Sub county, & Kijura TC, Ruteete Sub county, & Kiko TC, Kasenda Sub county, Karambi Sub county.)   | KIJURA T.C. Kiko T.C, and Karago T.C)   |
| Non Standard Outputs: | 300 groups/CBOs/NGOs mobilised, registered, followed up & trained in all the 21 Sub counties & TCs. | 57 NGOs/CBOs mobilised, registered or re registered and followed up in the 21 sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito & kabonero Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Karago TC, Bukukuku & Karangura Sub county, kichwamba Sub county, Hakibaale Sub county, & Kijura TC, Ruteete Sub county, & Kiko TC, Kasenda Sub county, Karambi Sub county.I | Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Train CBOs leaders in group dynamics leadership skills, group constitution making, resource mobilization & encourage them to actively participate in existing government developmental programmes, Hold community dialogue meetings with local leaders, Change Agents, Chiefs, CDOs and opinion leaders on development issues, Support CDOs to mobilize the communities to revive Burungi Bwansi self helpschemes through the OMUHIGO strategy |

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <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>4,132</b> | <i>Non Wage Rec't:</i> | 2,281        | <i>Non Wage Rec't:</i> | 7,000        |
| <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>4,132</b> | <b>Total</b>           | <b>2,281</b> | <b>Total</b>           | <b>7,000</b> |

#### Output: Adult Learning

|                          |  |   |   |
|--------------------------|--|---|---|
| No. FAL Learners Trained | 7200 ( FAL learners trained & graduated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) | 3780 (FAL learners trained at class level in level 1 & 2 in the LLGs of Rwimi Sub county, Kibiito T.C, Kibiito Sub county & Kabonero Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura & Karago TC) | 4000 (FAL learners trained & graduated in the LLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C) |
|--------------------------|--|---|---|

# Vote: 513 Kabarole 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:

100 FAL instructors trained in initial FAL from the Sub counties of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, kichwamba, Ruteete Sub county, Kasenda Sub county, Kyeitamba, Kiko & Karago TCs, 380 instructors motivated,

Literacy day celebrated,3 Monitoring visits of FAL classes Subconducted from the Sub counties of Rwimi Town council, Rwimi Sub county, Kisomoro Sub county, Rubona T.C, Mugusu Sub county, Karangura Sub county, kichwamba, Ruteete Sub county, Kasenda Sub county, Kyeitamba, Kiko & Karago TCs,

Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy Management Information System NALMIS data collection in the 15 Sub counties and 6 Town councils of the District, Administer proficiency tests graduate and award prizes to best FAL learners, Pay motivation allowance to FAL instructorsSensitize opinion leaders, Change Agents and political leaders on the implementation of FAL programme,

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <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>19,886</b> | <i>Non Wage Rec't:</i> | 11,483        | <i>Non Wage Rec't:</i> | 19,886        |
| <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>19,886</b> | <b>Total</b>           | <b>11,483</b> | <b>Total</b>           | <b>19,886</b> |

Output: Gender Mainstreaming



# Vote: 513 Kabarole 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: | Gender issues mainstreamed, awareness creation and Women empowerment ensured. 20 Women projects supported.G | Gender issues mainstreamed, awareness creation supported. | Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming skills & budgeting in their development plans, Hold quarterly Radio shows on salient issues affecting women, men, boys and girls in the District, Disseminate the National Gender Policy & other gender related information to Heads of Departments & Sections, CBO managers, and relevant, Establish and update a District Data Bank on existing women projects in the District, Mark the international Women's Day, Organize exposure visits for women project leaders to share experience & best practices, Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing, |
|-----------------------|---|---|---|

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <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>4,437</b> | <i>Non Wage Rec't:</i> | 1,505        | <i>Non Wage Rec't:</i> | 7,000        |
| <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>4,437</b> | <b>Total</b>           | <b>1,505</b> | <b>Total</b>           | <b>7,000</b> |

#### Output: Children and Youth Services

|   |  |   |  |
|---|--|---|--|
| No. of children cases (Juveniles) handled and settled | (500 Juvenile cases handled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba, Karago & Kiko T.Cs.) | 10 (Juvenile cases handled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba, Karago & Kiko T.Cs.) | 12 (Support Child Protection Committees & Schools to effectively, handle report and refer cases of child rights violations, Support the PSWO to trace and resettle displaced children and on accompanied children offenders released from the Remand Home,Support) |
|---|--|---|--|

# Vote: 513 Kabarole 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>9. Community Based Services</b> |  |   |   |  |
| Non Standard Outputs:              | Follow up 80 juvenile Cases in their homes, 50 Community service orders issued out | 84 Youth groups were given financial support from youth livelihood program. Three groups were selected in each sub county and given a minimum of 6 millions depending on their project proposal | Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels, Mark International Youth day, Organize exposure visits for youth project leaders to share experiences and best practices, Streamline & update a District Youth Projects Data Bank, Train youth project leaders in group dynamics, basic financial management leadership skills, resource mobilization & proposal writing, Train youth leaders on the operations of SACCOs and encourage them to actively participate in existing government development programmes |  |
|                                    | <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>  |  |
|                                    | <b>2,500</b>   | <b>440,137</b>  | <b>41,500</b>   |  |

### Output: Support to Youth Councils

|                                 |   |   |  |
|---------------------------------|---|---|--|
| No. of Youth councils supported | (22 youth councils supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C and District headquarters.) | 12 (Youth councils supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C and District headquarters.) | 21 (Support youth projects with a Sub County revolving fund for smith implementation of their projects.) |
|---------------------------------|---|---|--|

# Vote: 513 Kabarole 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: | Youth activities supported and empowered to engage in economic activities | Youth activities supported and empowered to engage in economic activities | Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quarterly Radio Talk shows on salient issues affecting the youth in the District, Convene Annual review meeting with Agencies engaged in youth related activities in the district for improved coordination of youth activities in the District |
|-----------------------|---|---|--|

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <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>9,591</b> | <i>Non Wage Rec't:</i> | 8,266        | <i>Non Wage Rec't:</i> | 7,075        |
| <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>9,591</b> | <b>Total</b>           | <b>8,266</b> | <b>Total</b>           | <b>7,075</b> |

#### Output: Support to Disabled and the Elderly

|   |   |  |  |
|---|---|--|--|
| No. of assisted aids supplied to disabled and elderly community | (30 groups supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) | 5 (groups supported in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) | 30 (30 groups supported in the LLG of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C) |
|---|---|--|--|

# Vote: 513

## Kabarole 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: | Disability issues followed up, supervised and monitored. | Grants Committee meeting held, Disability issues followed up, 3 supervision and monitoring visits conducted | Organize the International day of the Elderly, Organize Sub County meetings to form Sub County Elderly Councils, Sensitize the Elderly councils on the National Elderly draft policy, operations of SACCOs & Prosperity for all programme, Train Elderly organizations on IGAs and link them to MFIs and donors, Support the community based structure & CDOs to provide counseling & referral services to the elderly, Support elderly councils with a Sub County revolving fund, Convene quarterly Elderly Council Executive Committee planning meetings at District and Sub county levels, Convene annual District Elderly Council meetings, Mark International Day for Disability, Establish a District Data Bank of PWDs and CWDs, Establish and support sub county disability councils in the 16 sub counties of the District, Train PWDs organizations on IGAs and link them to MFIs and donors, Train Sub county Disability Council Executive Committees on their roles and responsibilities in mobilizing fellow PWDs for development, Train disability council executive committees on the National Disability Act and policy, Train Disability Project leaders in group dynamics, basic financial management, resource mobilization & proposal writing, Establish a sub county revolving fund for PWDs, Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels |               |                        |               |
|                       | <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>55,034</b>   | <i>Non Wage Rec't:</i>   | 33,663        | <i>Non Wage Rec't:</i> | 48,860        |
|                       | <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>55,034</b>   | <b>Total</b>   | <b>33,663</b> | <b>Total</b>           | <b>48,860</b> |

Output: Culture mainstreaming

# Vote: 513

## Kabarole 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: | 20 Cultural Institutions and groups mobilised to facilitate development. | No funds provided | Establish a District Data Bank for cultural Artisans and artistes existing in the District, Mark world culture day, Organize a District Annual cultural festival, Train registered cultural groups in theatre for development, Establish a District and county Associations for traditional herbalists and support them to hold quarterly district and county coordination & planning meetings, Support to Toro Kingdom Empango celebrations, |
|-----------------------|--|-------------------|---|

|                        |              |                        |          |                        |              |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <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>5,440</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 7,000        |
| <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>5,440</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>7,000</b> |

#### Output: Work based inspections

|                       |   |   |   |
|-----------------------|---|---|---|
| Non Standard Outputs: | Labour administration strengthened and supported to effectively handle labour matters | Labor complaints were recorded and conclusively handled. Workers compensation Claims registered | Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims. |
|-----------------------|---|---|---|

|                        |              |                        |            |                        |              |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <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>7,066</b> | <i>Non Wage Rec't:</i> | 604        | <i>Non Wage Rec't:</i> | 4,000        |
| <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>7,066</b> | <b>Total</b>           | <b>604</b> | <b>Total</b>           | <b>4,000</b> |

#### Output: Labour dispute settlement

|                       |  |   |  |
|-----------------------|--|---|--|
| Non Standard Outputs: | Protection of workers enhanced through improved compliance with labour standards | Labor complaints were recorded and conclusively handled. Workers compensation Claims registered | Inspection of work places to enforce Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Monitoring of industrial relations in major work places, Investigate and resolve strikes. |
|-----------------------|--|---|--|

|                        |              |                        |          |                        |              |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <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>3,310</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 3,085        |
| <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>3,310</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>3,085</b> |

#### Output: Rerepresentation on Women's Councils

|                       |   |
|-----------------------|---|
| No. of women councils | (22 women councils supported in 21 (Women councils supported in 21 (Support women projects with a |
|-----------------------|---|

# Vote: 513 Kabarole 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

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| supported             | all the sub counties; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba, Kiko, & Karago T.Cs.) | the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C and District headquarters.) | Sub County revolving fund for smooth implementation of their projects)   |  |
| Non Standard Outputs: | Women issues followed up, 3 supervision and monitoring vivits conducted  | supervision and monitoring visits conducted   | Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing, Convene quarterly women council executive committee planning meetings at District & Sub county levels, Convene Annual District women council meetings |  |

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <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>9,591</b> | <i>Non Wage Rec't:</i> | 5,935        | <i>Non Wage Rec't:</i> | 7,074        |
| <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>9,591</b> | <b>Total</b>           | <b>5,935</b> | <b>Total</b>           | <b>7,074</b> |

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 63 Community groups supported to identify prioritise and implement community projects in all the the sub counties including; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba, Karago & Kiko T.Cs | 15 Community groups supported to identify prioritise and implement community projects in all the the sub counties including; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba, Karago & Kiko T.Cs | 60 Community groups supported to identify prioritise and implement community projects in all the LLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C |   |
|                       | <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 |

# Vote: 513 Kabarole 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>Domestic Dev't</i> | <b>88,010</b> | <i>Domestic Dev't</i> | 70,700        | <i>Domestic Dev't</i> | 88,010        |
| <i>Donor Dev't</i>    | <b>0</b>      | <i>Donor Dev't</i>    | 0             | <i>Donor Dev't</i>    | 0             |
| <b>Total</b>          | <b>88,010</b> | <b>Total</b>          | <b>70,700</b> | <b>Total</b>          | <b>88,010</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>65,320</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        |
| <b>Total</b>           | <b>65,320</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs: Youth centre constructed at Nyabukara in west division      Nyabukara youth center almost complete Works at 90% completion. Nyabukara      Completion of the youth centre at under LRDP

|                        |                |                        |                |                        |                |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <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>127,000</b> | <i>Domestic Dev't</i>  | 118,000        | <i>Domestic Dev't</i>  | 100,000        |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0              | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>127,000</b> | <b>Total</b>           | <b>118,000</b> | <b>Total</b>           | <b>100,000</b> |

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

|                       |  |   |   |
|-----------------------|--|---|---|
| Non Standard Outputs: | Salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced. | Staff salaries in the Unit Paid Quarterly workplans prepared and submitted prior to the deadline. Performance contract Form B prepared. | Salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced. Population Officer and Senior Statistician supported to complete a post graduate diploma in M&E at UMI. Planning unit secretary supported to attend a certificate course at Uganda management institute and District planner facilitated to finish the last semester at UMI. |
|-----------------------|--|---|---|

# Vote: 513 Kabarole 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

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>33,146</b> | <i>Wage Rec't:</i>     | 33,148        | <i>Wage Rec't:</i>     | 33,146        |
| <i>Non Wage Rec't:</i> | <b>9,558</b>  | <i>Non Wage Rec't:</i> | 13,656        | <i>Non Wage Rec't:</i> | 23,195        |
| <i>Domestic Dev't</i>  | <b>13,983</b> | <i>Domestic Dev't</i>  | 5,750         | <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>56,687</b> | <b>Total</b>           | <b>52,554</b> | <b>Total</b>           | <b>56,341</b> |

#### Output: District Planning

|   |   |   |   |
|---|---|---|---|
| No of qualified staff in the Unit                           | 1 (BFP prepared and submitted. Budget prepared and approved by council)   | 1 (The District annual Budget was prepared through the proper procedure and laid to council and approved) | 2 (BFP prepared and submitted. Budget prepared and approved by council. LGMSDP coordinated, projects monitored including investment servicing and retooling ( Procurement of public address system for council, procurement of furniture for the board room, procurement of computer for Natural resources, procurement of 4 IPADS for budget desk )) |
| No of minutes of Council meetings with relevant resolutions | 6 (Council meetings with relevant resolutions)                            | 6 (Council meetings held and all resolutions regarding planning activities implemented.)                  | 6 (Councils meetings held with planning unit giving technical guidance on development planning issues.)   |
| No of Minutes of TPC meetings                               | 12 (Sets of TPC minutes prepared and submitted to the district executive) | 12 (12 Technical planning committee meetings held as scheduled and resolutions implemented.)              | 12 (Technical planning meetings held every month)   |
| Non Standard Outputs:                                       | Five year development plan reviewed.                                      | Five year development plan not reviewed due to lack of funds  | Five year development plan reviewed   |
|   | <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>25,000</b>                                      | <i>Non Wage Rec't:</i> 19,500   | <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> 46,446  |
|   | <i>Donor Dev't</i> <b>0</b>   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  |
|   | <b>Total</b> <b>25,000</b>  | <b>Total</b> <b>19,500</b>  | <b>Total</b> <b>71,446</b>  |

#### Output: Statistical data collection

|                       |  |  |   |
|-----------------------|--|--|---|
| Non Standard Outputs: | District statistical abstract prepared and data on birth and death collected | ..... birth certificates issued to the children under Family Health Days (FHDs) with support from UNICEF | District statistical abstract prepared and data on birth and death collected. Provision of funds to facilitate the National housing and population census(Detailed budget in place. |
|                       | <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>2,000</b>  | <i>Non Wage Rec't:</i> 12,100  | <i>Non Wage Rec't:</i> 852,000  |
|                       | <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>35,065</b>   | <i>Donor Dev't</i> 18,186  | <i>Donor Dev't</i> 41,428   |
|                       | <b>Total</b> <b>37,065</b>   | <b>Total</b> <b>30,286</b>   | <b>Total</b> <b>893,428</b>   |

#### Output: Project Formulation

|                       |  |  |  |
|-----------------------|--|--|--|
| Non Standard Outputs: | Project proposal prepared and submitted for possible funding | Project proposal not prepared due to lack of funding | Project proposal prepared and submitted for possible funding |
|                       | <i>Wage Rec't:</i> <b>0</b>                                  | <i>Wage Rec't:</i> 0                                 | <i>Wage Rec't:</i> 0   |



# Vote: 513 Kabarole 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

|                        |              |                        |            |                        |              |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Non Wage Rec't:</i> | <b>3,000</b> | <i>Non Wage Rec't:</i> | 200        | <i>Non Wage Rec't:</i> | 3,000        |
| <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>3,000</b> | <b>Total</b>           | <b>200</b> | <b>Total</b>           | <b>3,000</b> |

#### Output: Development Planning

Non Standard Outputs: 15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans

Technical support given to the 21 Lower Local Governments to review their Development Plans

15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans and produce workplans and reports.

|                        |              |                        |               |                        |               |
|------------------------|--------------|------------------------|---------------|------------------------|---------------|
| <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>7,932</b> | <i>Non Wage Rec't:</i> | 20,510        | <i>Non Wage Rec't:</i> | 14,456        |
| <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>7,932</b> | <b>Total</b>           | <b>20,510</b> | <b>Total</b>           | <b>14,456</b> |

#### Output: Management Information Systems

Non Standard Outputs: Internet & intercom installed in our District new offices (Kitumba) and all computers well maintained

Procurement of four IPADs for planning unit and budget desk members.

|                        |              |                        |            |                        |              |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <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>2,000</b> | <i>Non Wage Rec't:</i> | 800        | <i>Non Wage Rec't:</i> | 8,363        |
| <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>6,363</b> | <i>Donor Dev't</i>     | 0          | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>8,363</b> | <b>Total</b>           | <b>800</b> | <b>Total</b>           | <b>8,363</b> |

#### Output: Operational Planning

Non Standard Outputs: Reviewing of the District development plan

Reviewing of the District development plan

Reviewing of the District development plan. Preperation of departmental and district workplans.

|                        |               |                        |          |                        |               |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <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>14,965</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 14,965        |
| <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>14,965</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>14,965</b> |

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Four Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.

One Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county held.

Four Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.

|                        |              |                        |       |                        |       |
|------------------------|--------------|------------------------|-------|------------------------|-------|
| <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>6,000</b> | <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> | 6,000 |
| <i>Domestic Dev't</i>  | <b>9,161</b> | <i>Domestic Dev't</i>  | 6,000 | <i>Domestic Dev't</i>  | 0     |

# Vote: 513 Kabarole 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

|  |                    |               |                    |               |                    |               |
|--|--------------------|---------------|--------------------|---------------|--------------------|---------------|
|  | <i>Donor Dev't</i> | <b>5,000</b>  | <i>Donor Dev't</i> | 7,000         | <i>Donor Dev't</i> | 5,000         |
|  | <b>Total</b>       | <b>20,161</b> | <b>Total</b>       | <b>18,000</b> | <b>Total</b>       | <b>11,000</b> |

#### 2. Lower Level Services

#### 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>6,764</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        |
| <b>Total</b>           | <b>6,764</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:

Facilitating internal audit unit to audit all district departments including lower local governments, schools and health units by paying staff salaries and providing funds for office running

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>35,258</b> | <i>Wage Rec't:</i>     | 35,260        | <i>Wage Rec't:</i>     | 35,258        |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 17,100        | <i>Non Wage Rec't:</i> | 6,423         |
| <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>35,258</b> | <b>Total</b>           | <b>52,360</b> | <b>Total</b>           | <b>41,681</b> |

#### Output: Internal Audit

No. of Internal Department Audits

21 (Local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,)

# Vote: 513 Kabarole 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) |

### 11. Internal Audit

|  |  |  |  |
|--|--|--|--|
| Date of submitting Quaterly Internal Audit Reports | 15/july/2014 (All quarterly audit reports will submitted on the 15th day of the first month after the quarter) | 30/July/2014 (Audit report prepared and submitted to council.)                                 | 15/july/2015 (Annual audit report will be submitted to the district council. However, all quarterly audit reports will submitted on the 15th day of the first month after the quarter) |
| Non Standard Outputs:                              | Prepare four audit reports that will be submitted to PAC for verification and implimentation.                  | One quarterly audit reports prepared and submitted to PAC for verification and implimentation. | Prepare four audit reports that will be submitted to PAC for verification and implimentation.  |

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <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>27,104</b> | <i>Non Wage Rec't:</i> | 16,700        | <i>Non Wage Rec't:</i> | 20,681        |
| <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>27,104</b> | <b>Total</b>           | <b>16,700</b> | <b>Total</b>           | <b>20,681</b> |

#### 2. Lower Level Services

#### 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>19,319</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 60,000        |
| <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>19,319</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>60,000</b> |

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

|                        |                   |                        |                   |                        |                   |
|------------------------|-------------------|------------------------|-------------------|------------------------|-------------------|
| <i>Wage Rec't:</i>     | <b>15,215,809</b> | <i>Wage Rec't:</i>     | 14,450,882        | <i>Wage Rec't:</i>     | 16,425,555        |
| <i>Non Wage Rec't:</i> | <b>7,189,692</b>  | <i>Non Wage Rec't:</i> | 6,698,307         | <i>Non Wage Rec't:</i> | 11,326,021        |
| <i>Domestic Dev't</i>  | <b>4,100,645</b>  | <i>Domestic Dev't</i>  | 3,382,465         | <i>Domestic Dev't</i>  | 2,946,318         |
| <i>Donor Dev't</i>     | <b>1,131,890</b>  | <i>Donor Dev't</i>     | 854,040           | <i>Donor Dev't</i>     | 1,081,890         |
| <b>Total</b>           | <b>27,638,036</b> | <b>Total</b>           | <b>25,385,694</b> | <b>Total</b>           | <b>31,779,785</b> |

# Vote: 513

## Kabarole District

### Workplan Details

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

### *Ia. Administration*

#### *Function: District and Urban Administration*

#### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

|                       |  |   |                  |
|-----------------------|--|---|------------------|
| Non Standard Outputs: | Payment of salaries at the District headquarters.  | General Staff Salaries                            | 1,831,099        |
|                       |  | Allowances  | 12,000           |
|                       | Ensuring that District administration including the District executive committee is facilitated to monitor and evaluate government programmes in the District. | Advertising and Public Relations                  | 7,000            |
|                       |  | Staff Training                                    | 4,773            |
|                       |  | Hire of Venue (chairs, projector, etc)            | 18,000           |
|                       |  | Books, Periodicals & Newspapers                   | 2,000            |
|                       | Transfer of unconditional grant , wages and other funds to lower local governments including town councils.  | Computer supplies and Information Technology (IT) | 2,000            |
|                       |  | Welfare and Entertainment                         | 5,000            |
|                       | Funds for LRDP, LGMSDP, CDD, Investment and all other government programs given to the respective Lower Local Governments.                                     | Printing, Stationery, Photocopying and Binding    | 2,000            |
|                       |  | Bank Charges and other Bank related costs         | 2,500            |
|                       |  | Subscriptions                                     | 6,000            |
|                       |  | Travel inland                                     | 25,000           |
|                       |  | Travel abroad                                     | 4,000            |
|                       |  | Fuel, Lubricants and Oils                         | 34,400           |
|                       |  | Electricity                                       | 5,000            |
|                       |  | Water   | 5,000            |
|                       |  | Maintenance - Vehicles                            | 15,000           |
|                       |  | Wage Rec't:                                       | 1,831,099        |
|                       |  | Non Wage Rec't:                                   | 149,673          |
|                       |  | Domestic Dev't                                    | 0                |
|                       |  | Donor Dev't                                       | 0                |
|                       |  | <b>Total</b>                                      | <b>1,980,772</b> |

#### **Output: Human Resource Management**

|                       |   |   |               |
|-----------------------|---|---|---------------|
| Non Standard Outputs: | Payroll Management and Printing.  | Medical expenses (To employees)                   | 8,000         |
|                       |   | Incapacity, death benefits and funeral expenses   | 8,000         |
|                       | Recruitment and filling of vacant positions, filling the positions of the acting offices. | Gratuity Expenses                                 | 20,000        |
|                       |   | Advertising and Public Relations                  | 1,000         |
|                       | conducting needs assessments and trainings in different sectors.                          | Books, Periodicals & Newspapers                   | 1,082         |
|                       |   | Computer supplies and Information Technology (IT) | 1,000         |
|                       |   | Welfare and Entertainment                         | 2,000         |
|                       |   | Small Office Equipment                            | 500           |
|                       |   | Travel inland                                     | 8,000         |
|                       |   | Fuel, Lubricants and Oils                         | 3,000         |
|                       |   | Wage Rec't:                                       | 0             |
|                       |   | Non Wage Rec't:                                   | 52,582        |
|                       |   | Domestic Dev't                                    | 0             |
|                       |   | Donor Dev't                                       | 0             |
|                       |   | <b>Total</b>                                      | <b>52,582</b> |

# Vote: 513

## Kabarole District

### Workplan Details

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

#### Ia. Administration

##### Output: Capacity Building for HLG

|   |   |  |               |
|---|---|--|---------------|
| Availability and implementation of LG capacity building policy and plan | Yes (Availability of capacity building plan and implementation of activities there in.)   | Workshops and Seminars                         | 26,000        |
| No. (and type) of capacity building sessions undertaken                 | 6 (Trainings of 3 officers at LDC.  | Staff Training                                 | 33,346        |
|   | Supporting accounts staff on professional courses(CPA) .  | Printing, Stationery, Photocopying and Binding | 1,054         |
|   | One officer supported for training in monitoring and evaluation at UMI  | Bank Charges and other Bank related costs      | 600           |
|   | One officer from finance department supported to complete PGD in Financial management at UMI.   |  |               |
|   | 4 drivers supported in upgrading to defensive driving in Luzira, Kampala.   |  |               |
|   | 3 Secretaries supported for refresher training at a recognised institution of higher insitutions of learning .)                       |  |               |
| Non Standard Outputs:   | Political leaders trained in one specific, relevant and required program.   |  |               |
|   | Environment and training at Headquarters and LLGs.  |  |               |
|   | One exposure tour to train political leaders and technical staff in good practices and development enhancement out side the district. |  |               |
|   |   | Wage Rec't:                                    | 0             |
|   |   | Non Wage Rec't:                                | 0             |
|   |   | Domestic Dev't                                 | 61,000        |
|   |   | Donor Dev't                                    | 0             |
|   |   | <b>Total</b>                                   | <b>61,000</b> |

##### Output: Public Information Dissemination

|                       |   |  |              |
|-----------------------|---|--|--------------|
| Non Standard Outputs: | Public Notices posting,   | Books, Periodicals & Newspapers                | 4,000        |
|                       | Collection of quarterly data,   | Printing, Stationery, Photocopying and Binding | 1,000        |
|                       | Preparation and Production of annual Magazine (s) and other publications. | Travel inland                                  | 1,380        |
|                       |   | Fuel, Lubricants and Oils                      | 1,380        |
|                       |   | Wage Rec't:                                    | 0            |
|                       |   | Non Wage Rec't:                                | 7,760        |
|                       |   | Domestic Dev't                                 | 0            |
|                       |   | Donor Dev't                                    | 0            |
|                       |   | <b>Total</b>                                   | <b>7,760</b> |

##### Output: Office Support services

|                       |  |  |       |
|-----------------------|--|--|-------|
| Non Standard Outputs: | National public holidays celebrated in the different identified locations. | Allowances                             | 2,000 |
|                       |  | Hire of Venue (chairs, projector, etc) | 2,500 |
|                       |  | Welfare and Entertainment              | 600   |

# Vote: 513

## Kabarole District

### Workplan Details

| Planned Outputs (Description and Location) and Activities |   | Planned Expenditure By Item                        |                 | UShs Thousand |
|---|---|--|-----------------|---------------|
| Ia. Administration  |   |  |                 |               |
|   |   | Travel inland                                      |                 | 3,000         |
|   |   | Fuel, Lubricants and Oils                          |                 | 3,000         |
|   |   |  | Wage Rec't:     | 0             |
|   |   |  | Non Wage Rec't: | 11,100        |
|   |   |  | Domestic Dev't  | 0             |
|   |   |  | Donor Dev't     | 0             |
|   |   |  | Total           | 11,100        |
| Output: Records Management                                |   |  |                 |               |
| Non Standard Outputs:                                     | Records management effected through submission of reports and documents to the central registry in Kampala. | Contract Staff Salaries (Incl. Casuals, Temporary) |                 | 500           |
|   |   | Allowances   |                 | 3,700         |
|   | Internal and external correspondencies received and dispatched.   | Staff Training                                     |                 | 800           |
|   | Postage and courier services effected.  | Small Office Equipment                             |                 | 1,000         |
|   |   | Travel inland                                      |                 | 4,400         |
|   | small office equipment purchasing.  | Maintenance – Machinery, Equipment & Furniture     |                 | 1,500         |
|   | printing of staff identity cards, all at the district headquarters.   |  |                 |               |
|   | Mentoring and training of staff done.   |  |                 |               |
|   |   |  | Wage Rec't:     | 0             |
|   |   |  | Non Wage Rec't: | 11,900        |
|   |   |  | Domestic Dev't  | 0             |
|   |   |  | Donor Dev't     | 0             |
|   |   |  | Total           | 11,900        |
| Output: Information collection and management             |   |  |                 |               |
| Non Standard Outputs:                                     | Information gathering and dissemination.  | Advertising and Public Relations                   |                 | 2,000         |
|   | Data and information collection and management.   | Staff Training                                     |                 | 500           |
|   | Media relations, training and management.   | Books, Periodicals & Newspapers                    |                 | 1,440         |
|   |   | Computer supplies and Information Technology (IT)  |                 | 2,000         |
|   | ICT center and website management.  | Welfare and Entertainment                          |                 | 1,800         |
|   |   | Special Meals and Drinks                           |                 | 500           |
|   |   | Printing, Stationery, Photocopying and Binding     |                 | 500           |
|   |   | Small Office Equipment                             |                 | 1,000         |
|   |   | Information and communications technology (ICT)    |                 | 2,500         |
|   |   | Travel inland                                      |                 | 4,000         |
|   |   | Fuel, Lubricants and Oils                          |                 | 2,836         |
|   |   |  | Wage Rec't:     | 0             |
|   |   |  | Non Wage Rec't: | 19,076        |
|   |   |  | Domestic Dev't  | 0             |
|   |   |  | Donor Dev't     | 0             |
|   |   |  | Total           | 19,076        |

# Vote: 513

## Kabarole District

### Workplan Details

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

#### 1a. Administration

|                       |  |  |               |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | Prepare annual procurement workplan and budget.                            | Allowances                                     | 1,500         |
|                       | Submission of procurement documents to PPDA.                               | Advertising and Public Relations               | 4,000         |
|                       | List all prqualified firms, prepare all bid documents.                     | Printing, Stationery, Photocopying and Binding | 4,000         |
|                       | Advertise works and services, tender markets.                              | Travel inland                                  | 5,000         |
|                       | Guide user departments on procurement and make annual procurement reports. | Fuel, Lubricants and Oils                      | 1,000         |
|                       |  | Wage Rec't:                                    | 0             |
|                       |  | Non Wage Rec't:                                | 15,500        |
|                       |  | Domestic Dev't                                 | 0             |
|                       |  | Donor Dev't                                    | 0             |
|                       |  | <b>Total</b>                                   | <b>15,500</b> |

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

|                              |   |                     |               |
|------------------------------|---|---------------------|---------------|
| No. of motorcycles purchased | 0 | Transport equipment | 20,000        |
| No. of vehicles purchased    | 0 |                     |               |
| Non Standard Outputs:        |   |                     |               |
|                              |   | Wage Rec't:         | 0             |
|                              |   | Non Wage Rec't:     | 0             |
|                              |   | Domestic Dev't      | 20,000        |
|                              |   | Donor Dev't         | 0             |
|                              |   | <b>Total</b>        | <b>20,000</b> |

##### Output: Other Capital

|                       |  |  |               |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | Co-funding of LGMSDP and NAADS programm. Support to L.R.D.P workplans including transfers to subcounties for supported groups in the programm. Procurement of motorcycles for boda boda riders | Non Residential buildings (Depreciation) | 10,000        |
|                       |  | Wage Rec't:                              | 0             |
|                       |  | Non Wage Rec't:                          | 0             |
|                       |  | Domestic Dev't                           | 10,000        |
|                       |  | Donor Dev't                              | 0             |
|                       |  | <b>Total</b>                             | <b>10,000</b> |

# Vote: 513

Kabarole District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand    |
|---|-----------------------------|------------------|
|   | <i>Wage Rec't:</i>          | 1,831,099        |
|   | <i>Non Wage Rec't:</i>      | 267,591          |
|   | <i>Domestic Dev't</i>       | 91,000           |
|   | <i>Donor Dev't</i>          | 0                |
|   | <b>Total</b>                | <b>2,189,690</b> |

## Workplan Details

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

## 2. Finance

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

**1. Higher LG Services**

**Output: LG Financial Management services**

|   |  |   |                |
|---|--|---|----------------|
| Date for submitting the Annual Performance Report | 30/6/2014 (Staff salary paid monthly and on time both for district, subcounty to ensure preperation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases Support for the senior accountant to complete PDGFM at MMU.) | Travel inland                                     | 24,012         |
|   | stationary procured,suppliers paid and office equipments well maintained   | Fuel, Lubricants and Oils                         | 18,000         |
|   |  | Maintenance - Vehicles                            | 3,000          |
|   |  | Transfers to Other Private Entities               | 8,163          |
|   |  | General Staff Salaries                            | 234,819        |
|   |  | Allowances  | 14,400         |
|   |  | Workshops and Seminars                            | 3,534          |
|   |  | Staff Training                                    | 4,800          |
|   |  | Computer supplies and Information Technology (IT) | 3,600          |
|   |  | Printing, Stationery, Photocopying and Binding    | 33,698         |
|   |  | Bank Charges and other Bank related costs         | 3,600          |
|   |  | <i>Wage Rec't:</i>                                | 234,819        |
|   |  | <i>Non Wage Rec't:</i>                            | 116,807        |
|   |  | <i>Domestic Dev't</i>                             | 0              |
|   |  | <i>Donor Dev't</i>                                | 0              |
|   |  | <b>Total</b>                                      | <b>351,626</b> |

**Output: Revenue Management and Collection Services**

|  |   |                                  |               |
|--|---|----------------------------------|---------------|
| Value of LG service tax collection       | 400000000 (Uganda shillings will be collected during the year)  | Advertising and Public Relations | 4,000         |
| Value of Other Local Revenue Collections | 900000000 (Uganda shillings will be collected from other local evenue sources)  | Travel inland                    | 12,000        |
| Value of Hotel Tax Collected             | 200000000 (Uganda shillings will be collected from all the 21 lower local governments)                                    | Fuel, Lubricants and Oils        | 4,000         |
| Non Standard Outputs:                    | Writing proposals and lobbying government and other development partners to increase on amount of funds for the district. |                                  |               |
|  |   | <i>Wage Rec't:</i>               | 0             |
|  |   | <i>Non Wage Rec't:</i>           | 20,000        |
|  |   | <i>Domestic Dev't</i>            | 0             |
|  |   | <i>Donor Dev't</i>               | 0             |
|  |   | <b>Total</b>                     | <b>20,000</b> |



# Vote: 513

Kabarole District

## Workplan Details

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

## 2. Finance

### Output: Budgeting and Planning Services

|   |   |   |              |
|---|---|---|--------------|
| Date for presenting draft Budget and Annual workplan to the Council | 0   | <i>Printing, Stationery, Photocopying and Binding</i> | 1,945        |
| Date of Approval of the Annual Workplan to the Council              | 15/6/2014 (Annual workplans and budget 2015/16 presented to Council for laying and approval.) | <i>Travel inland</i>                                  | 4,000        |
| Non Standard Outputs:   |   |   |              |
|   |   | <i>Wage Rec't:</i>                                    | 0            |
|   |   | <i>Non Wage Rec't:</i>                                | 5,945        |
|   |   | <i>Domestic Dev't</i>                                 | 0            |
|   |   | <i>Donor Dev't</i>                                    | 0            |
|   |   | <b>Total</b>  | <b>5,945</b> |

### Output: LG Expenditure mangement Services

|                       |   |   |              |
|-----------------------|---|---|--------------|
| Non Standard Outputs: | Final accounts for 2013/14 produced and submitted to Auditor General's office and books of accounts for 2014/15 well maintained | <i>Printing, Stationery, Photocopying and Binding</i> | 2,000        |
|                       |   | <i>Travel inland</i>                                  | 1,179        |
|                       |   | <i>Wage Rec't:</i>                                    | 0            |
|                       |   | <i>Non Wage Rec't:</i>                                | 3,179        |
|                       |   | <i>Domestic Dev't</i>                                 | 0            |
|                       |   | <i>Donor Dev't</i>                                    | 0            |
|                       |   | <b>Total</b>  | <b>3,179</b> |

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

|                       |   |                                |              |
|-----------------------|---|--------------------------------|--------------|
| Non Standard Outputs: | Purchase of one Safe for accounts section | <i>Machinery and equipment</i> | 6,000        |
|                       |   | <i>Wage Rec't:</i>             | 0            |
|                       |   | <i>Non Wage Rec't:</i>         | 0            |
|                       |   | <i>Domestic Dev't</i>          | 6,000        |
|                       |   | <i>Donor Dev't</i>             | 0            |
|                       |   | <b>Total</b>                   | <b>6,000</b> |

#### Output: Furniture and Fixtures (Non Service Delivery)

|                       |   |  |              |
|-----------------------|---|--|--------------|
| Non Standard Outputs: | Furniture ,filling cabins and racks purchased | <i>Furniture and fittings (Depreciation)</i> | 4,600        |
|                       |   | <i>Wage Rec't:</i>                           | 0            |
|                       |   | <i>Non Wage Rec't:</i>                       | 0            |
|                       |   | <i>Domestic Dev't</i>                        | 4,600        |
|                       |   | <i>Donor Dev't</i>                           | 0            |
|                       |   | <b>Total</b>                                 | <b>4,600</b> |

# Vote: 513 Kabarole District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |                |
|---|-----------------------------|----------------|
|   | UShs Thousand               |                |
|   | <i>Wage Rec't:</i>          | 234,819        |
|   | <i>Non Wage Rec't:</i>      | 145,931        |
|   | <i>Domestic Dev't</i>       | 10,600         |
|   | <i>Donor Dev't</i>          | 0              |
|   | <b>Total</b>                | <b>391,350</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: | Payment of salary and gratuity to all eligible political leaders and staff   | <i>Travel inland</i>             | 40,450         |
|                       | Holding and preparing of 42 DEC meeting. Organising and facillitating 48 supervision meetings, 48 mobilisation and sentisation meetings held in all LLG that include; Rwimi Town council, Rwimi Sub county, Kibiito T.C Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, , Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. | <i>Fuel, Lubricants and Oils</i> | 8,036          |
|                       |  | <i>General Staff Salaries</i>    | 228,476        |
|                       |  | <i>Allowances</i>                | 130,050        |
|                       |  |                                  |                |
|                       |  | <i>Wage Rec't:</i>               | 228,476        |
|                       |  | <i>Non Wage Rec't:</i>           | 178,536        |
|                       |  | <i>Domestic Dev't</i>            | 0              |
|                       |  | <i>Donor Dev't</i>               | 0              |
|                       |  | <b>Total</b>                     | <b>407,012</b> |

#### Output: LG procurement management services

|                       |  |   |              |
|-----------------------|--|---|--------------|
| Non Standard Outputs: | One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan | <i>Printing, Stationery, Photocopying and Binding</i> | 1,127        |
|                       |  | <i>Travel inland</i>                                  | 4,000        |
|                       |  | <i>Wage Rec't:</i>                                    | 0            |
|                       |  | <i>Non Wage Rec't:</i>                                | 5,127        |
|                       |  | <i>Domestic Dev't</i>                                 | 0            |
|                       |  | <i>Donor Dev't</i>                                    | 0            |
|                       |  | <b>Total</b>  | <b>5,127</b> |

#### Output: LG staff recruitment services

|                       |  |  |        |
|-----------------------|--|--|--------|
| Non Standard Outputs: | 65 percent of the established staff structure recruited through Preperation of adverts, Meetings, selection and shortlisting of candidates. Holding interviews | <i>General Staff Salaries</i>                            | 23,400 |
|                       |  | <i>Allowances</i>  | 2,873  |
|                       |  | <i>Gratuity Expenses</i>                                 | 4,000  |
|                       |  | <i>Recruitment Expenses</i>                              | 9,000  |
|                       |  | <i>Books, Periodicals &amp; Newspapers</i>               | 1,000  |
|                       |  | <i>Computer supplies and Information Technology (IT)</i> | 3,134  |

# Vote: 513

## Kabarole District

### Workplan Details

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

### 3. Statutory Bodies

|  |               |
|--|---------------|
| Welfare and Entertainment                      | 2,505         |
| Printing, Stationery, Photocopying and Binding | 2,689         |
| Small Office Equipment                         | 800           |
| Bank Charges and other Bank related costs      | 400           |
| Telecommunications                             | 1,020         |
| Postage and Courier                            | 180           |
| Electricity                                    | 840           |
| Water  | 840           |
| Travel inland                                  | 17,958        |
| Fuel, Lubricants and Oils                      | 3,000         |
| Maintenance - Civil                            | 2,000         |
| Maintenance – Machinery, Equipment & Furniture | 2,000         |
| Wage Rec't:                                    | 23,400        |
| Non Wage Rec't:                                | 54,239        |
| Domestic Dev't                                 | 0             |
| Donor Dev't                                    | 0             |
| <b>Total</b>                                   | <b>77,639</b> |

#### Output: LG Land management services

|  |  |  |              |
|--|--|--|--------------|
| No. of land applications (registration, renewal, lease extensions) cleared | 1000 (Land applications in the entire district reviewed and those meeting the requirements approved) | Printing, Stationery, Photocopying and Binding | 1,251        |
| No. of Land board meetings   | 12 (Land board meetings held (Three meetings every month))   | Travel inland                                  | 6,522        |
| Non Standard Outputs:  | 12 board meetings held at District headquarters at lands office                                      |  |              |
|  |  | Wage Rec't:                                    | 0            |
|  |  | Non Wage Rec't:                                | 7,773        |
|  |  | Domestic Dev't                                 | 0            |
|  |  | Donor Dev't                                    | 0            |
|  |  | <b>Total</b>                                   | <b>7,773</b> |

#### Output: LG Financial Accountability

|   |  |   |               |
|---|--|---|---------------|
| No. of Auditor Generals queries reviewed per LG | 0 (Three district does not expect to have any query from the auditor general.) | Computer supplies and Information Technology (IT) | 1,742         |
| No. of LG PAC reports discussed by Council      | 4 (Public accounts reports discussed)  | Printing, Stationery, Photocopying and Binding    | 2,016         |
| Non Standard Outputs:                           | 4 quarterly reports submitted to council at the District headquarters          | Travel inland                                     | 9,000         |
|   |  | Fuel, Lubricants and Oils                         | 2,000         |
|   |  | Wage Rec't:                                       | 0             |
|   |  | Non Wage Rec't:                                   | 14,758        |
|   |  | Domestic Dev't                                    | 0             |
|   |  | Donor Dev't                                       | 0             |
|   |  | <b>Total</b>                                      | <b>14,758</b> |

#### Output: LG Political and executive oversight

|                                  |       |
|----------------------------------|-------|
| Advertising and Public Relations | 7,638 |
| Workshops and Seminars           | 1,300 |

# Vote: 513

## Kabarole District

### Workplan Details

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

### 3. Statutory Bodies

|                       |  |   |   |
|-----------------------|--|---|---|
| Non Standard Outputs: | 42 DEC meetings held,<br>48 Monitoring Visits held.( At least two per sub county)<br>6 Council meetings and one computer purchased and pledges fulfilled.<br>Facilitation of three DEC members including the chairperson to travel abroad. | Books, Periodicals & Newspapers<br>Computer supplies and Information Technology (IT)<br>Welfare and Entertainment<br>Printing, Stationery, Photocopying and Binding<br>Bank Charges and other Bank related costs<br>Travel inland<br>Travel abroad<br>Fuel, Lubricants and Oils<br>Maintenance - Vehicles | 1,500<br>1,000<br>7,460<br>1,000<br>1,760<br>37,460<br>10,000<br>30,000<br>16,340 |
|                       |  | Wage Rec't:   | 0   |
|                       |  | Non Wage Rec't:   | 115,458   |
|                       |  | Domestic Dev't  | 0   |
|                       |  | Donor Dev't   | 0   |
|                       |  | <b>Total</b>  | <b>115,458</b>  |

### Output: Standing Committees Services

|                       |  |                 |               |
|-----------------------|--|-----------------|---------------|
| Non Standard Outputs: | 6 meetings of council standing committees held with regular field visits for all the standing committees atleast one visit per quarter.<br>12 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure. | Allowances      | 36,450        |
|                       |  | Wage Rec't:     | 0             |
|                       |  | Non Wage Rec't: | 36,450        |
|                       |  | Domestic Dev't  | 0             |
|                       |  | Donor Dev't     | 0             |
|                       |  | <b>Total</b>    | <b>36,450</b> |

# Vote: 513 Kabarole District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |                |
|---|-----------------------------|----------------|
|   | UShs Thousand               |                |
|   | <i>Wage Rec't:</i>          | 251,876        |
|   | <i>Non Wage Rec't:</i>      | 412,341        |
|   | <i>Domestic Dev't</i>       | 0              |
|   | <i>Donor Dev't</i>          | 0              |
|   | <b>Total</b>                | <b>664,217</b> |

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

|                       |  |                               |                  |
|-----------------------|--|-------------------------------|------------------|
| Non Standard Outputs: | Salaries are paid to staff at the district headquarters and all LLG. Training in Business skills, radio Talk shows, meetings, register and supervise cooperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty ,RubonaTC Mugusu subcounty ,Kabonero Sub county ,Bukukuku subcounty karago Tc ,kicwamba subcounty , karangura subcounty Hakibaale subcounty,,kijura TC.busoro subcounty ,kiko Tc, karamb subcounty ,Ruteete subcounty,Kasenda subcounty West division ,South Division and East Division , | <i>General Staff Salaries</i> | 438,135          |
|                       |  | <i>Allowances</i>             | 570,806          |
|                       |  | <i>Workshops and Seminars</i> | 130,000          |
|                       |  |                               |                  |
|                       |  | <i>Wage Rec't:</i>            | 438,135          |
|                       |  | <i>Non Wage Rec't:</i>        | 570,806          |
|                       |  | <i>Domestic Dev't</i>         | 130,000          |
|                       |  | <i>Donor Dev't</i>            | 0                |
|                       |  | <b>Total</b>                  | <b>1,138,941</b> |

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

|  |   |                                       |         |
|--|---|---------------------------------------|---------|
| No. of functional Sub County Farmer Forums     | 24 (Not funded)   | <i>Transfers to other govt. units</i> | 156,020 |
| No. of farmer advisory demonstration workshops | 3000 (Farmer advisory workshops held in Burahhya and Bunyangabu counties)   | <i>NAADS</i>                          | 536,741 |
| No. of farmers accessing advisory services     | 42000 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C, Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kijura T.C,Kiko and Karago TC) |                                       |         |

# Vote: 513

## Kabarole District

### Workplan Details

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

#### 4. Production and Marketing

|   |  |
|---|--|
| No. of farmers receiving Agriculture inputs | 2300 (Farmers receiving agricultural inputs in the S/Cs of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiiti S/C, Kisomoro S/C, Kateebwa S/C, Rubona T/C, Buheesi S/C, Mugusu S/C, Karangura S/C, Bukuuku S/c, Kicwamba S/c, Hakibaale S/c, Ruteete S/C, Kasenda S/C, Karambi S/C, Kyeitamba T.C)   |
| Non Standard Outputs:                       | 24 farmer foras operation in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kabonero sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C., Kiko Tc an karago TC |

|                        |                |
|------------------------|----------------|
| <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i> | 0              |
| <i>Domestic Dev't</i>  | 692,761        |
| <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>692,761</b> |

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

|                       |   |  |                |
|-----------------------|---|--|----------------|
| Non Standard Outputs: | DPMO supported and facilitated to coordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepared and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staff salaries in the department paid during the quarter. Salaries of non NAADS production staff at the district paid. | General Staff Salaries                         | 303,317        |
|                       |   | Medical expenses (To employees)                | 100            |
|                       |   | Advertising and Public Relations               | 1,000          |
|                       |   | Workshops and Seminars                         | 800            |
|                       |   | Printing, Stationery, Photocopying and Binding | 1,700          |
|                       |   | Bank Charges and other Bank related costs      | 1,200          |
|                       |   | Electricity                                    | 1,400          |
|                       |   | Water  | 1,020          |
|                       |   | Travel inland                                  | 3,880          |
|                       |   | Fuel, Lubricants and Oils                      | 1,000          |
|                       |   | Maintenance - Vehicles                         | 3,900          |
|                       |   | Transfers to NGOs                              | 4,000          |
|                       |   | <i>Wage Rec't:</i>                             | 303,317        |
|                       |   | <i>Non Wage Rec't:</i>                         | 16,000         |
|                       |   | <i>Domestic Dev't</i>                          | 4,000          |
|                       |   | <i>Donor Dev't</i>                             | 0              |
|                       |   | <b>Total</b>                                   | <b>323,317</b> |

#### Output: Crop disease control and marketing

|   |   |                                  |       |
|---|---|----------------------------------|-------|
| No. of Plant marketing facilities constructed | 24 (BBW task forces (24), Plant clinics and demonstrations on pests (3) and | Advertising and Public Relations | 1,000 |
|---|---|----------------------------------|-------|

# Vote: 513 Kabarole District

## Workplan Details

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

### 4. Production and Marketing

|                       |   |                                   |               |
|-----------------------|---|-----------------------------------|---------------|
| Non Standard Outputs: | diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kiewamba kisomoro, karangura, Kasenda,)   | Workshops and Seminars            | 2,000         |
|                       |   | Medical and Agricultural supplies | 4,400         |
|                       |   | Travel inland                     | 7,363         |
|                       | cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kichwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC, |                                   |               |
|                       |   | Wage Rec't:                       | 0             |
|                       |   | Non Wage Rec't:                   | 10,763        |
|                       |   | Domestic Dev't                    | 0             |
|                       |   | Donor Dev't                       | 4,000         |
|                       |   | <b>Total</b>                      | <b>14,763</b> |

#### Output: Farmer Institution Development

|                       |   |                        |               |
|-----------------------|---|------------------------|---------------|
| Non Standard Outputs: | 64 Farmer Group meetings held, 48 trainings held in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Kateebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. South Division, West Division and East division. Purchase of coffee seedlings, dairy cattle, tea and bananas. | Workshops and Seminars | 12,575        |
|                       |   | Wage Rec't:            | 0             |
|                       |   | Non Wage Rec't:        | 12,575        |
|                       |   | Domestic Dev't         | 0             |
|                       |   | Donor Dev't            | 0             |
|                       |   | <b>Total</b>           | <b>12,575</b> |

#### Output: Livestock Health and Marketing

|   |  |   |       |
|---|--|---|-------|
| No of livestock by types using dips constructed | 5650 (head of cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Kateebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C. dipped) | Medical expenses (To employees)                   | 1,500 |
|   |  | Workshops and Seminars                            | 5,679 |
|   |  | Computer supplies and Information Technology (IT) | 1,000 |
|   |  | Welfare and Entertainment                         | 1,000 |
|   |  | Printing, Stationery, Photocopying and Binding    | 1,000 |
|   |  | Telecommunications                                | 1,000 |
|   |  | Information and communications technology (ICT)   | 1,000 |
|   |  | Medical and Agricultural supplies                 | 3,971 |
|   |  | Travel inland                                     | 3,000 |
|   |  | Incapacity, death benefits and funeral expenses   | 1,000 |

# Vote: 513    Kabarole District

## Workplan Details

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

### 4. Production and Marketing

|  |  |
|--|--|
| No. of livestock by type undertaken in the slaughter slabs | 2000 (cattle sheep and goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)  |
| No. of livestock vaccinated                                | 125000 (livestock vaccinated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)        |
| Non Standard Outputs:                                      | 1400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. |

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | 20,150        |
| <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | 0             |
| <b><i>Total</i></b>    | <b>20,150</b> |

#### Output: Fisheries regulation

|  |  |   |       |
|--|--|---|-------|
| Quantity of fish harvested                   | 1200 (kg of fish hervested in fish ponds in kicwamba ,Crater lakes of Kasenda, larvae dammed lake of Saaka,)                           | <i>Hire of Venue (chairs, projector, etc)</i> | 500   |
|  |  | <i>Medical and Agricultural supplies</i>      | 5,420 |
|  |  | <i>Travel inland</i>                          | 4,600 |
| No. of fish ponds construsted and maintained | 4 (provision of fish fries to farmers and ensurnig that good fish harvesting techniques demonstrated)                                  |   |       |
| No. of fish ponds stocked                    | 6 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)   |   |       |
| Non Standard Outputs:                        | fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal municipality |   |       |

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | 10,520        |
| <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | 0             |
| <b><i>Total</i></b>    | <b>10,520</b> |

#### Output: Tsetse vector control and commercial insects farm promotion



# Vote: 513

## Kabarole District

### Workplan Details

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

#### 4. Production and Marketing

|   |   |  |                         |
|---|---|--|-------------------------|
| No. of tsetse traps deployed and maintained | 65 (Tsetse traps deployed and maintained in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.) | Workshops and Seminars<br>Medical and Agricultural supplies<br>Travel inland | 1,350<br>1,000<br>3,150 |
| Non Standard Outputs:                       | train farmers in techniques of maintaining high quality honey during hervest  |  |                         |
|   |   | Wage Rec't:  | 0                       |
|   |   | Non Wage Rec't:  | 5,500                   |
|   |   | Domestic Dev't   | 0                       |
|   |   | Donor Dev't  | 0                       |
|   |   | <b>Total</b>   | <b>5,500</b>            |

#### Output: Support to DATICs

|                       |  |                        |              |
|-----------------------|--|------------------------|--------------|
| Non Standard Outputs: | maitanance of farming facilities and payment of utilities. | Maintenance - Vehicles | 3,600        |
|                       |  | Wage Rec't:            | 0            |
|                       |  | Non Wage Rec't:        | 3,600        |
|                       |  | Domestic Dev't         | 0            |
|                       |  | Donor Dev't            | 0            |
|                       |  | <b>Total</b>           | <b>3,600</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 | 5 (Trade sensitisation meeeetings held in the town councils of Kiko, Rubona, Kijura, Karago and Rwiimi)   | Workshops and Seminars<br>Printing, Stationery, Photocopying and Binding | 200<br>300 |
| No of awareness radio shows participated in                                     | 24 (trade lisenases issued in Rwimi t/c,KibiitoT/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C)  | Insurances   | 430        |
| No of businesses issued with trade licenses                                     | 800 (Business in Rubona town cuncil , Kiko town council , Karago town council, Kijura town counciland from other lower local governments issued with licence) |  |            |
| No of businesses inspected for compliance to the law                            | 200 (Business in Rubona town cuncil , Kiko town council , Karago town council and Kijura town council inspected for compliance.)                              |  |            |
| Non Standard Outputs:   |   |  |            |
|   |   | Wage Rec't:  | 0          |
|   |   | Non Wage Rec't:  | 930        |
|   |   | Domestic Dev't   | 0          |
|   |   | Donor Dev't  | 0          |
|   |   | <b>Total</b>   | <b>930</b> |

#### Output: Market Linkage Services

|   |  |   |                     |
|---|--|---|---------------------|
| No. of producers or producer groups linked to market internationally through UEPB | 30 (Business groups in Rubona town cuncil , Kiko town council , Karago town council and Kijura town council inked to international markets through the UEPB) | Advertising and Public Relations<br>Workshops and Seminars<br>Information and communications technology (ICT) | 1,500<br>500<br>500 |
|---|--|---|---------------------|

# Vote: 513

## Kabarole District

### Workplan Details

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

#### 4. Production and Marketing

|  |  |               |     |
|--|--|---------------|-----|
| No. of market information reports disseminated | 15 (Market information reports prepared and disseminated to Business people in Rubona town council, Kiko town council, Karago town council and Kijura town council.) | Travel inland | 670 |
|--|--|---------------|-----|

Non Standard Outputs: Information on markets disseminated.

|                 |              |
|-----------------|--------------|
| Wage Rec't:     | 0            |
| Non Wage Rec't: | 3,170        |
| Domestic Dev't  | 0            |
| Donor Dev't     | 0            |
| <b>Total</b>    | <b>3,170</b> |

#### Output: Cooperatives Mobilisation and Outreach Services

|  |   |                                  |        |
|--|---|----------------------------------|--------|
| No. of cooperatives assisted in registration | 200 (Cooperatives assisted with registration) | Advertising and Public Relations | 20,927 |
|--|---|----------------------------------|--------|

No. of cooperative groups mobilised for registration 100 (Cooperative groups mobilised)

No of cooperative groups supervised 20 (cooperatives supervised)

Non Standard Outputs: cooperatives accounts audited And annual general meetings held as per the cooperatives act

|                 |               |
|-----------------|---------------|
| Wage Rec't:     | 0             |
| Non Wage Rec't: | 20,927        |
| Domestic Dev't  | 0             |
| Donor Dev't     | 0             |
| <b>Total</b>    | <b>20,927</b> |

#### Output: Tourism Promotional Services

|  |  |            |       |
|--|--|------------|-------|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 16 (Hospitality facilities assessed to ensure available, which include Mountains of the moon hotel, Fort hotel, gardens restaurant, Sunset hotel, Hotel Atalantica Rwenzori travellers Ataco resort, Kenneth inn Nyina bulitwa, west end motel, Toro resort, Palace motel Kluges farm, Ndali lodge, Kyaninga Lodge Top of the world, Chimpanzee, CVK lodge.) | Allowances | 9,000 |
|--|--|------------|-------|

No. and name of new tourism sites identified 5 (New tourism sites identified)

No. of tourism promotion activities mainstreamed in district development plans 4 (Awareness on tourism potential of the district carried out)

Non Standard Outputs: N/A

|                 |              |
|-----------------|--------------|
| Wage Rec't:     | 0            |
| Non Wage Rec't: | 9,000        |
| Domestic Dev't  | 0            |
| Donor Dev't     | 0            |
| <b>Total</b>    | <b>9,000</b> |

#### Output: Industrial Development Services

|  |   |               |     |
|--|---|---------------|-----|
| No. of opportunities identified for industrial | 6 (Industrial opportunities identified and promoted including in Rwiimi town council, Rubona town council, Karago | Travel inland | 700 |
|--|---|---------------|-----|

# Vote: 513    Kabarole District

## Workplan Details

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

### 4. Production and Marketing

|   |  |                 |            |
|---|--|-----------------|------------|
| development   | town council, Kijura town council and Kiko town council)   |                 |            |
| No. of producer groups identified for collective value addition support | 5 (Producer groups identified for collective vauue addition in Rwiimi town council, Rubona town council, Karago town council, Kijura town council and Kiko town council) |                 |            |
| No. of value addition facilities in the district                        | 15 (Value addition facillities identified in Rwiimi town council, Rubona town council, Karago town council, Kijura town council and Kiko town council.)                  |                 |            |
| A report on the nature of value addition support existing and needed    | yes (Four reports on the value addition support prepared and dessiminated.)  |                 |            |
| Non Standard Outputs:   |  |                 |            |
|   |  | Wage Rec't:     | 0          |
|   |  | Non Wage Rec't: | 700        |
|   |  | Domestic Dev't  | 0          |
|   |  | Donor Dev't     | 0          |
|   |  | <b>Total</b>    | <b>700</b> |

### Output: Tourism Development

|   |   |                           |            |
|---|---|---------------------------|------------|
| No. of Tourism Action Plans and regulations developed | 72 (District tourism plans and regulations developed, Preperation of a brochure on the potential sites for tourism development in the district, Peperation of a monthly magazine geared at tourism information dessimination) | Travel inland             | 700        |
|   |   | Fuel, Lubricants and Oils | 200        |
| Non Standard Outputs:                                 | N/A   |                           |            |
|   |   | Wage Rec't:               | 0          |
|   |   | Non Wage Rec't:           | 900        |
|   |   | Domestic Dev't            | 0          |
|   |   | Donor Dev't               | 0          |
|   |   | <b>Total</b>              | <b>900</b> |

# Vote: 513

Kabarole District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |                  |
|---|-----------------------------|------------------|
|   | UShs Thousand               |                  |
|   | <i>Wage Rec't:</i>          | 741,452          |
|   | <i>Non Wage Rec't:</i>      | 685,541          |
|   | <i>Domestic Dev't</i>       | 826,761          |
|   | <i>Donor Dev't</i>          | 4,000            |
|   | <b>Total</b>                | <b>2,257,754</b> |

## 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

|                       |   |  |                  |
|-----------------------|---|--|------------------|
| Non Standard Outputs: | To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of unicef activities including monitoring | <i>Electricity</i>                                       | 4,000            |
|                       |   | <i>Water</i>   | 2,000            |
|                       |   | <i>Travel inland</i>                                     | 209,070          |
|                       |   | <i>Fuel, Lubricants and Oils</i>                         | 160,082          |
|                       |   | <i>Maintenance - Vehicles</i>                            | 9,680            |
|                       |   | <i>Maintenance – Other</i>                               | 2,000            |
|                       |   | <i>General Staff Salaries</i>                            | 2,890,313        |
|                       |   | <i>Allowances</i>  | 600,682          |
|                       |   | <i>Advertising and Public Relations</i>                  | 500              |
|                       |   | <i>Workshops and Seminars</i>                            | 97,630           |
|                       |   | <i>Computer supplies and Information Technology (IT)</i> | 1,500            |
|                       |   | <i>Printing, Stationery, Photocopying and Binding</i>    | 2,000            |
|                       |   | <i>Small Office Equipment</i>                            | 500              |
|                       |   | <i>Bank Charges and other Bank related costs</i>         | 1,500            |
|                       |   | <b>Wage Rec't:</b>                                       | <b>2,890,313</b> |
|                       |   | <b>Non Wage Rec't:</b>                                   | <b>644,514</b>   |
|                       |   | <b>Domestic Dev't</b>                                    | <b>0</b>         |
|                       |   | <b>Donor Dev't</b>                                       | <b>446,630</b>   |
|                       |   | <b>Total</b>   | <b>3,981,457</b> |

##### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

|  |  |  |        |
|--|--|--|--------|
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 3919 (Percent of deliveries being attended by a trained health personnel in NGO basic hospitals) | <i>Conditional transfers for NGO Hospitals</i> | 12,884 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 13000 (Children immunised with pentavalent vaccine in the NGO hospital)                          |  |        |

# Vote: 513

## Kabarole 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 NGO Basic health facilities | 6000 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,KIDA hospital receiving funds to ensure efficient service delivery at the NGO hospitals) |
| Number of inpatients that visited the NGO Basic health facilities  | 100000 (Patients visiting NGO basic health facilities)   |
| Non Standard Outputs:  |  |

|                 |               |
|-----------------|---------------|
| Wage Rec't:     | 0             |
| Non Wage Rec't: | 12,884        |
| Domestic Dev't  | 0             |
| Donor Dev't     | 0             |
| <b>Total</b>    | <b>12,884</b> |

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

|   |   |   |         |
|---|---|---|---------|
| No. and proportion of deliveries conducted in the Govt. health facilities       | 15000 (Deliveries made in government hospitals and attended to by a trained medical personnel)  | Conditional transfers for PHC- Non wage | 196,255 |
| %age of approved posts filled with qualified health workers                     | 90 (Percent of all existing posts in the district medical services filled with qualified medical personnel)   |   |         |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 (Percent of all village health teams in Kibiito,Bukuuku, Kiewamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.) |   |         |
| Number of outpatients that visited the Govt. health facilities.                 | 500000 (Patients having visited and attended to at government health centres in Bukuuku, Kiewamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub counties.)      |   |         |
| No.of trained health related training sessions held.                            | 30 (Training sessions for medical staff at Kibiito and Bukuuku HC Ivs held)   |   |         |
| No. of children immunized with Pentavalent vaccine                              | 40000 (Percent of children in the district immunised with pentavalent)  |   |         |
| Number of trained health workers in health centers                              | 760 (Supervision visits and on spot checks made to health centre IV's aimed at facilitating Primary health care activities at Kibiito and Bukuuku HC IV)                                      |   |         |
| Number of inpatients that visited the Govt. health facilities.                  | 30000 (Patients admitted in government hospitals and health units)  |   |         |
| Non Standard Outputs:   | Trainings of staff at health center threes and fours in Data Management,PMTCT and EPI techniques.   |   |         |
|   |   | Wage Rec't:                             | 0       |
|   |   | Non Wage Rec't:                         | 196,255 |
|   |   | Domestic Dev't                          | 0       |

# Vote: 513    Kabarole District

## Workplan Details

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

### 5. Health

|  |             |         |
|--|-------------|---------|
|  | Donor Dev't | 0       |
|  | Total       | 196,255 |

#### 3. Capital Purchases

##### Output: Maternity ward construction and rehabilitation

|                                     |  |  |         |
|-------------------------------------|--|--|---------|
| No of maternity wards rehabilitated | 2 (New health units equiped with furniture.)   | Non Residential buildings (Depreciation) | 179,921 |
| No of maternity wards constructed   | 4 (Structures built at the folling stations: Competion of Kibiito H/C iv., Kirere Health centre ii (OPD), Nyarugongo H/C ii, Bwanika H/C ii (OPD), Completion of Kisomoro H/C iii, Placenta pit and ach pit at Kidubuli H/C ii, Placenta pit and ash pit at Nyabuswa H/C ii. Construction of latrines at Nyamiseke, Nyakitokoli and Kiboota) |  |         |
| Non Standard Outputs:               |  |  |         |
|                                     |  | Wage Rec't:                              | 0       |
|                                     |  | Non Wage Rec't:                          | 0       |
|                                     |  | Domestic Dev't                           | 179,921 |
|                                     |  | Donor Dev't                              | 0       |
|                                     |  | Total                                    | 179,921 |

# Vote: 513    Kabarole District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |           |
|---|-----------------------------|-----------|
|   | UShs Thousand               |           |
|   | Wage Rec't:                 | 2,890,313 |
|   | Non Wage Rec't:             | 853,653   |
|   | Domestic Dev't              | 179,921   |
|   | Donor Dev't                 | 446,630   |
|   | Total                       | 4,370,517 |

## Workplan Details

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

### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

|                                   |  |                        |           |
|-----------------------------------|--|------------------------|-----------|
| No. of qualified primary teachers | 1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. Office operation expenses paid. UICEF funds utilised as per agrred activity schedule with UNICEF.)                        | General Staff Salaries | 6,495,657 |
|                                   |  | Allowances             | 1,579,620 |
|                                   |  | Workshops and Seminars | 173,832   |
| No. of teachers paid salaries     | 1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement department for primary schools functional through out the year.) |                        |           |
| Non Standard Outputs:             | Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C   |                        |           |
|                                   |  | Wage Rec't:            | 6,495,657 |

# Vote: 513 Kabarole District

## Workplan Details

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

### 6. Education

|                        |                  |
|------------------------|------------------|
| <i>Non Wage Rec't:</i> | 1,548,438        |
| <i>Domestic Dev't</i>  | 31,182           |
| <i>Donor Dev't</i>     | 173,832          |
| <b>Total</b>           | <b>8,249,109</b> |

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

|                                      |   |  |         |
|--------------------------------------|---|--|---------|
| No. of student drop-outs             | 5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C) | <i>Conditional transfers for Primary Education</i> | 764,418 |
| No. of Students passing in grade one | 1300 (Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)        |  |         |
| No. of pupils enrolled in UPE        | 84000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)  |  |         |
| No. of pupils sitting PLE            | 5000 (Pupils estimated to sit PLE in 124 primary schools)   |  |         |
| Non Standard Outputs:                | At least two hundred pupils who had dropped out of school going back to school.   |  |         |

|                        |                |
|------------------------|----------------|
| <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i> | 764,418        |
| <i>Domestic Dev't</i>  | 0              |
| <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>764,418</b> |

#### 3. Capital Purchases

##### Output: Other Capital

|   |         |
|---|---------|
| <i>Non Residential buildings (Depreciation)</i> | 557,159 |
|---|---------|



# Vote: 513 Kabarole District

## Workplan Details

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

### 6. Education

Non Standard Outputs: Construction of SFG teachers homes in the following schools: Bukara P.S, Ntanda P.S, Nyamisingir I P.S and Muhangi P.S. Completion of SFG presidential pledge for 2012/13 (Masongoro P.S) and Completion of new presidential pledge 2014/15 (Busaiga P.S).

|                        |                |
|------------------------|----------------|
| <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i> | 0              |
| <i>Domestic Dev't</i>  | 557,159        |
| <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>557,159</b> |

#### Output: Classroom construction and rehabilitation

|                                      |   |   |         |
|--------------------------------------|---|---|---------|
| No. of classrooms constructed in UPE | 8 (Classrooms constructed in the following schools: Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primary school and Bwabya Primary school.) | <i>Non Residential buildings (Depreciation)</i> | 280,869 |
|--------------------------------------|---|---|---------|

No. of classrooms rehabilitated in UPE 0

Non Standard Outputs:

|                        |                |
|------------------------|----------------|
| <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i> | 0              |
| <i>Domestic Dev't</i>  | 280,869        |
| <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>280,869</b> |

#### Output: Provision of furniture to primary schools

|  |  |  |        |
|--|--|--|--------|
| No. of primary schools receiving furniture | 10 (Desks procured and distributed to selected schools in Burahya and Bunyangabu counties) | <i>Furniture and fittings (Depreciation)</i> | 98,000 |
|--|--|--|--------|

Non Standard Outputs:

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>  | 98,000        |
| <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>98,000</b> |

#### Function: Secondary Education

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

|                                 |  |   |           |
|---------------------------------|--|---|-----------|
| No. of students enrolled in USE | 25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.) | <i>Conditional transfers for Tertiary Salaries</i>  | 768,858   |
|                                 |  | <i>Conditional transfers for Secondary Salaries</i> | 1,664,169 |

Non Standard Outputs: Transfer of secondary capitation to District secondary schools

|                    |   |
|--------------------|---|
| <i>Wage Rec't:</i> | 0 |
|--------------------|---|

# Vote: 513

## Kabarole District

### Workplan Details

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

#### 6. Education

|                        |                  |
|------------------------|------------------|
| <i>Non Wage Rec't:</i> | 2,433,027        |
| <i>Domestic Dev't</i>  | 0                |
| <i>Donor Dev't</i>     | 0                |
| <b>Total</b>           | <b>2,433,027</b> |

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

|   |  |                               |                  |
|---|--|-------------------------------|------------------|
| No. Of tertiary education Instructors paid salaries | 85 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.) | <i>General Staff Salaries</i> | 1,351,294        |
| No. of students in tertiary education               | 500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)  |                               |                  |
| Non Standard Outputs:                               | 600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.   |                               |                  |
|   |  | <i>Wage Rec't:</i>            | 1,351,294        |
|   |  | <i>Non Wage Rec't:</i>        | 0                |
|   |  | <i>Domestic Dev't</i>         | 0                |
|   |  | <i>Donor Dev't</i>            | 0                |
|   |  | <b>Total</b>                  | <b>1,351,294</b> |

##### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

|                       |  |   |               |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | Completion of Katugunda vocational classrom and public library | <i>Non Residential buildings (Depreciation)</i> | 47,000        |
|                       |  | <i>Wage Rec't:</i>                              | 0             |
|                       |  | <i>Non Wage Rec't:</i>                          | 0             |
|                       |  | <i>Domestic Dev't</i>                           | 47,000        |
|                       |  | <i>Donor Dev't</i>                              | 0             |
|                       |  | <b>Total</b>                                    | <b>47,000</b> |

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

|                       |  |  |         |
|-----------------------|--|--|---------|
| Non Standard Outputs: | Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, implimentation of UNICEF agreed on activites including the education conference. | <i>General Staff Salaries</i>                            | 43,000  |
|                       |  | <i>Workshops and Seminars</i>                            | 149,865 |
|                       |  | <i>Computer supplies and Information Technology (IT)</i> | 1,500   |
|                       |  | <i>Welfare and Entertainment</i>                         | 2,000   |
|                       |  | <i>Printing, Stationery, Photocopying and Binding</i>    | 1,000   |
|                       |  | <i>Bank Charges and other Bank related costs</i>         | 1,000   |
|                       |  | <i>Subscriptions</i>                                     | 1,000   |
|                       |  | <i>Electricity</i>                                       | 1,000   |
|                       |  | <i>Water</i>   | 1,000   |
|                       |  | <i>Travel inland</i>                                     | 38,010  |

# Vote: 513 Kabarole District

## Workplan Details

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

### 6. Education

|                                  |                |
|----------------------------------|----------------|
| <i>Fuel, Lubricants and Oils</i> | 17,625         |
| <i>Wage Rec't:</i>               | 43,000         |
| <i>Non Wage Rec't:</i>           | 214,000        |
| <i>Domestic Dev't</i>            | 0              |
| <i>Donor Dev't</i>               | 0              |
| <b>Total</b>                     | <b>257,000</b> |

#### Output: Monitoring and Supervision of Primary & secondary Education

|   |   |  |        |
|---|---|--|--------|
| No. of primary schools inspected in quarter | 200 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karanguri Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.) | <i>Allowances</i>  | 12,042 |
|   |   | <i>Computer supplies and Information Technology (IT)</i> | 1,000  |
|   |   | <i>Printing, Stationery, Photocopying and Binding</i>    | 1,000  |
|   |   | <i>Small Office Equipment</i>                            | 1,000  |
|   |   | <i>Travel inland</i>                                     | 15,239 |

|   |  |
|---|--|
| No. of secondary schools inspected in quarter     | 36 (Secondary schools in the district inspected) |
| No. of tertiary institutions inspected in quarter | 6 (Institutions of higher learning inspected)    |
| No. of inspection reports provided to Council     | 4 (Reports repared and submitted to council)     |
| Non Standard Outputs:                             |  |

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | 30,281        |
| <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>30,281</b> |

#### Output: Sports Development services

|                       |   |                                  |              |
|-----------------------|---|----------------------------------|--------------|
| Non Standard Outputs: | Community sports activities in the district supported including having quarterly sports gallas at county level evry quarter to identy sports talents in the district. | <i>Travel inland</i>             | 4,000        |
|                       |   | <i>Fuel, Lubricants and Oils</i> | 2,000        |
|                       |   | <i>Wage Rec't:</i>               | 0            |
|                       |   | <i>Non Wage Rec't:</i>           | 6,000        |
|                       |   | <i>Domestic Dev't</i>            | 0            |
|                       |   | <i>Donor Dev't</i>               | 0            |
|                       |   | <b>Total</b>                     | <b>6,000</b> |

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

|  |   |                                  |       |
|--|---|----------------------------------|-------|
| No. of SNE facilities operational        | 3 (SNE facillities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.) | <i>Licenses</i>                  | 3,000 |
|  |   | <i>Fuel, Lubricants and Oils</i> | 2,000 |
| No. of children accessing SNE facilities | 200 (Children accessing SNE facillities)  |                                  |       |
| Non Standard Outputs:                    |   |                                  |       |

# Vote: 513    Kabarole District

## Workplan Details

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

### 6. Education

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

# Vote: 513

Kabarole District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |                   |
|---|-----------------------------|-------------------|
|   | UShs Thousand               |                   |
|   | <i>Wage Rec't:</i>          | 7,889,951         |
|   | <i>Non Wage Rec't:</i>      | 5,001,164         |
|   | <i>Domestic Dev't</i>       | 1,014,210         |
|   | <i>Donor Dev't</i>          | 173,832           |
|   | <b>Total</b>                | <b>14,079,157</b> |

## 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*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

|                       |   |   |         |
|-----------------------|---|---|---------|
| Non Standard Outputs: | General operations of the District Engineer's office and payment of staff salaries, Monitoring of DRC and Sector members. | Travel inland                                   | 13,000  |
|                       |   | Fuel, Lubricants and Oils                       | 10,000  |
|                       |   | Maintenance - Civil                             | 4,000   |
|                       |   | Maintenance - Vehicles                          | 3,000   |
|                       |   | General Staff Salaries                          | 68,353  |
|                       |   | Allowances                                      | 80,661  |
|                       |   | Workshops and Seminars                          | 3,000   |
|                       |   | Welfare and Entertainment                       | 15,000  |
|                       |   | Printing, Stationery, Photocopying and Binding  | 5,000   |
|                       |   | Small Office Equipment                          | 1,681   |
|                       |   | Bank Charges and other Bank related costs       | 1,000   |
|                       |   | Information and communications technology (ICT) | 1,000   |
|                       |   | Electricity                                     | 2,000   |
|                       |   | Wage Rec't:                                     | 68,353  |
|                       |   | Non Wage Rec't:                                 | 127,868 |
| Domestic Dev't        | 11,474  |   |         |
| Donor Dev't           | 0   |   |         |
|                       | <b>Total</b>  | <b>207,695</b>                                  |         |

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

|                                      |  |                                       |               |
|--------------------------------------|--|---------------------------------------|---------------|
| No of bottle necks removed from CARs | 40 (Kilometers of road maintenance and spot improvement of bad sections on community roads in Kibiito, Mugusu, Rwimi, Buhesi, Kisomoro, Katebwa, Karangura, Bukuuku, Hakibale, Kasenda, Ruteete, Karambi, Busoro, Kichwamba and Kabonero SCs | <i>Transfers to other govt. units</i> | 17,287        |
| Non Standard Outputs:                | Not planned for  | <i>Wage Rec't:</i>                    | 0             |
|                                      |  | <i>Non Wage Rec't:</i>                | 17,287        |
|                                      |  | <i>Domestic Dev't</i>                 | 0             |
|                                      |  | <i>Donor Dev't</i>                    | 0             |
|                                      |  | <b>Total</b>                          | <b>17,287</b> |

# Vote: 513

## Kabarole District

### Workplan Details

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

#### 7a. Roads and Engineering

##### Output: Urban unpaved roads Maintenance (LLS)

|   |   |  |                |
|---|---|--|----------------|
| Length in Km of Urban unpaved roads periodically maintained | 30 (Mechanised routine maintenance of urban roads in Kijura, Kiko, Karago, Rwimi, Kibiito and Rubona)   | Conditional transfers for Road Maintenance | 461,243        |
| Length in Km of Urban unpaved roads routinely maintained    | 15 (Kilometres of urban unpaved roads in the town council of Kiko, Karago, Rwimi, Kibiito, Ruboona, and Kijura maintained under Periodic maintenance) |  |                |
| Non Standard Outputs:                                       | Manual routine maintenance of urban roads in Kijura, Kiko, Karago, Rwimi, Kibiito and Rubona  |  |                |
|   |   | Wage Rec't:                                | 0              |
|   |   | Non Wage Rec't:                            | 461,243        |
|   |   | Domestic Dev't                             | 0              |
|   |   | Donor Dev't                                | 0              |
|   |   | <b>Total</b>                               | <b>461,243</b> |

##### Output: District Roads Maintenance (URF)

|  |  |                                |                |
|--|--|--------------------------------|----------------|
| No. of bridges maintained                              | 1 (Re decking of Rwakaberege bridge)   | Transfers to other govt. units | 531,995        |
| Length in Km of District roads periodically maintained | 108 (Kilometers of selected feeder road in the district maintained under Mechanised routine maintenance.)  |                                |                |
| Length in Km of District roads routinely maintained    | 248 ( Kilometers of the following roads: Kyakatabazi-Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo maintained using manual routine maintenance of al the maintainable road sections of the district network) |                                |                |
| Non Standard Outputs:                                  | None   |                                |                |
|  |  | Wage Rec't:                    | 0              |
|  |  | Non Wage Rec't:                | 531,995        |
|  |  | Domestic Dev't                 | 0              |
|  |  | Donor Dev't                    | 0              |
|  |  | <b>Total</b>                   | <b>531,995</b> |

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

|                       |  |  |               |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | Repair of the road equipment and other machinery in the district | Transport equipment                                  | 15,000        |
|                       |  | Machinery and equipment                              | 75,000        |
|                       |  | Monitoring, Supervision & Appraisal of capital works | 5,455         |
|                       |  | Wage Rec't:  | 0             |
|                       |  | Non Wage Rec't:                                      | 95,455        |
|                       |  | Domestic Dev't                                       | 0             |
|                       |  | Donor Dev't  | 0             |
|                       |  | <b>Total</b>   | <b>95,455</b> |

##### Output: Rural roads construction and rehabilitation

|                        |                                |  |        |
|------------------------|--------------------------------|--|--------|
| Length in Km. of rural | 15 (number of mobilisation and | Monitoring, Supervision & Appraisal of | 85,000 |
|------------------------|--------------------------------|--|--------|

# Vote: 513

## Kabarole District

### Workplan Details

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

#### 7a. Roads and Engineering

roads constructed      sensitisations, monitoring and supervision visits on CAIIP road rehabilitation and Construction sites in Ruteete, Kisomoro and Kabonero SC.)      *capital works*

Length in Km. of rural roads rehabilitated      0 (Not planned for)

Non Standard Outputs:      Not planned for

Wage Rec't: 0  
Non Wage Rec't: 85,000  
Domestic Dev't 0  
Donor Dev't 0  
**Total 85,000**

#### Output: Bridge Construction

No. of Bridges Constructed      3 (Bridges constructed on river crossings along feeder roads and community access roads. A pedestrian crossing will be constructed on River Kisakyabairu in Busoro SC, Completion of Nsongya bridge in Katebwa SC and Kirengya Bridge on River Igasa)      *Roads and bridges (Depreciation)*      170,000

Non Standard Outputs:      Not planned for

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 170,000  
Donor Dev't 0  
**Total 170,000**

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:      Compounds and Administration blocks Maintenance - Civil cleaning and maintenance      15,000

Wage Rec't: 0  
Non Wage Rec't: 15,000  
Domestic Dev't 0  
Donor Dev't 0  
**Total 15,000**

##### 3. Capital Purchases

#### Output: Construction of public Buildings

No. of Public Buildings Constructed      3 (Completion of sub county headquarters of Kabonero, Katebwa, Kibiito and Rwimi. Payment of retentions on compound designing and District Headquarter building)      *Non Residential buildings (Depreciation)*      160,000

Non Standard Outputs:      Not Planned for

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 160,000  
Donor Dev't 0

# Vote: 513    Kabarole District

## Workplan Details

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

### 7a. Roads and Engineering

*Total*      **160,000**



# Vote: 513 Kabarole District

## Workplan Details

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

|                       |  |  |                                     |
|-----------------------|--|--|-------------------------------------|
| Non Standard Outputs: | Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased. | Workshops and Seminars<br>General Staff Salaries<br>Travel inland<br>Fuel, Lubricants and Oils | 8,000<br>21,273<br>12,000<br>13,000 |
|                       | Water Atlas Up-dated 4 times in the year.  |  |                                     |
|                       |  | Wage Rec't:  | 21,273                              |
|                       |  | Non Wage Rec't:  | 20,000                              |
|                       |  | Domestic Dev't   | 13,000                              |
|                       |  | Donor Dev't  | 0                                   |
|                       |  | <b>Total</b>   | <b>54,273</b>                       |

#### Output: Supervision, monitoring and coordination

|  |  |  |                  |
|--|--|--|------------------|
| No. of supervision visits during and after construction  | 20 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.)   | Travel inland<br>Fuel, Lubricants and Oils | 12,000<br>11,259 |
| No. of sources tested for water quality  | 80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi Busoro and Kabonero.) |  |                  |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)   |  |                  |
| No. of water points tested for quality   | 80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi Busoro and Kabonero.) |  |                  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)   |  |                  |
| Non Standard Outputs:  | Revitalised water user committees in at least five sub-counties.   |  |                  |
|  |  | Wage Rec't:                                | 0                |
|  |  | Non Wage Rec't:                            | 1,000            |
|  |  | Domestic Dev't                             | 12,259           |
|  |  | Donor Dev't                                | 10,000           |

# Vote: 513

## Kabarole District

### Workplan Details

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

#### 7b. Water

|   |   |   |                           |
|---|---|---|---------------------------|
|   |   | <b>Total</b>  | <b>23,259</b>             |
| <b>Output: Support for O&amp;M of district water and sanitation</b>   |   |   |                           |
| No. of water points rehabilitated                                     | 30 (Water points rehabilitated in the sub-counties of Kabonero, Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, Hakibaale, Mugusu and Ruteete.)  | Travel inland<br>Fuel, Lubricants and Oils<br>Maintenance – Other | 14,000<br>8,000<br>38,500 |
| % of rural water point sources functional (Gravity Flow Scheme)       | 95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.) |   |                           |
| % of rural water point sources functional (Shallow Wells )            | 90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)        |   |                           |
| No. of water pump mechanics, scheme attendants and caretakers trained | 34 (Community action plans shared with district partners)   |   |                           |
| No. of public sanitation sites rehabilitated                          | 0 (The department will not rehabilitate public sanitation sites due to budget constraints)  |   |                           |
| Non Standard Outputs:   | Functional operational and maintenance structures at sub-county level.  |   |                           |
|   |   | Wage Rec't:   | 0                         |
|   |   | Non Wage Rec't:   | 0                         |
|   |   | Domestic Dev't  | 38,500                    |
|   |   | Donor Dev't   | 22,000                    |
|   |   | <b>Total</b>  | <b>60,500</b>             |

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

|   |   |  |                            |
|---|---|--|----------------------------|
| No. of water and Sanitation promotional events undertaken   | 5 (Documented Best Sanitation and Hygiene Practices in the sub-counties of Kabonero, Karangura, Bukuuku Kicwamaba and Rubona town council.  | Workshops and Seminars<br>Travel inland<br>Fuel, Lubricants and Oils | 21,000<br>24,000<br>15,192 |
| No. of water user committees formed.  | Sanitation improvement report of households in the above listed LLG disseminated to major stakeholders.)<br>50 (Lists of water user committees displayed at sub-county level.       |  |                            |
| No. Of Water User Committee members trained   | Action plan developed by water users integrated in sub-county water and sanitation plans.)<br>500 (Water user committees trained in safe water use and management of water sources) |  |                            |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0   |  |                            |

# Vote: 513

## Kabarole District

### Workplan Details

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

#### 7b. Water

|  |  |
|--|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 500 (Private sector stake holders trained in preventative maintenance hygiene and sanitation.) |
| Non Standard Outputs:  | Functional water supply and sanitation boards in at least five sub-counties                    |

|                 |               |
|-----------------|---------------|
| Wage Rec't:     | 0             |
| Non Wage Rec't: | 0             |
| Domestic Dev't  | 28,192        |
| Donor Dev't     | 32,000        |
| <b>Total</b>    | <b>60,192</b> |

#### Output: Promotion of Sanitation and Hygiene

|                       |  |                           |               |
|-----------------------|--|---------------------------|---------------|
| Non Standard Outputs: | Disseminated Water Quality Surveillance reports on a quarterly basis                             | Travel inland             | 12,000        |
|                       | Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly. | Fuel, Lubricants and Oils | 9,000         |
|                       |  | Wage Rec't:               | 0             |
|                       |  | Non Wage Rec't:           | 21,000        |
|                       |  | Domestic Dev't            | 0             |
|                       |  | Donor Dev't               | 0             |
|                       |  | <b>Total</b>              | <b>21,000</b> |

#### 3. Capital Purchases

##### Output: Other Capital

|                       |  |                                   |               |
|-----------------------|--|-----------------------------------|---------------|
| Non Standard Outputs: | Feasibility study and design reports produced. | Other Fixed Assets (Depreciation) | 69,302        |
|                       |  | Wage Rec't:                       | 0             |
|                       |  | Non Wage Rec't:                   | 0             |
|                       |  | Domestic Dev't                    | 39,302        |
|                       |  | Donor Dev't                       | 30,000        |
|                       |  | <b>Total</b>                      | <b>69,302</b> |

##### Output: Shallow well construction

|   |   |                  |               |
|---|---|------------------|---------------|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 02 (Two shallow wells to be constructed in the sub-counties of Kasenda and West Division) | Other Structures | 11,403        |
| Non Standard Outputs:   | Revitalised water user committees in 16 villages.   |                  |               |
|   |   | Wage Rec't:      | 0             |
|   |   | Non Wage Rec't:  | 0             |
|   |   | Domestic Dev't   | 11,403        |
|   |   | Donor Dev't      | 0             |
|   |   | <b>Total</b>     | <b>11,403</b> |

##### Output: Construction of piped water supply system

|   |   |                                   |         |
|---|---|-----------------------------------|---------|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface) | 7 (Construction of seven gravity flow schemes in Kabonero, Rwimi, Kibiito, Kisomoro, Katebwa, Karambi and | Other Fixed Assets (Depreciation) | 548,779 |
|---|---|-----------------------------------|---------|

# Vote: 513    Kabarole District

## Workplan Details

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

### 7b. Water

|   |  |
|---|--|
| water)  | Mugusu sub-counties and one pumped piped water supply system in Ruteete sub-county. Rwengaju water scheme and extension of water for production in Rwimi subcounty is being considered under the presidential pledge investments in the MWE. Urban piped water for Kijura, Kiko and Karago town councils has been approved and will funded by water and sanitation development facility in mbarara.) |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 5 (Piped water supply systems will be rehabilitated in the sub-counties of Kasenda, Kicwamba Buheesi, Mugusu, andKabonero)   |
| Non Standard Outputs:   | Reduction in the number of water related cases reported at health units.<br><br>To reduce water borne diseases UNICEF wil fund construction of piped water for Lyamabwa, Katebwa and Karangura.  |

|                 |                |
|-----------------|----------------|
| Wage Rec't:     | 0              |
| Non Wage Rec't: | 0              |
| Domestic Dev't  | 352,779        |
| Donor Dev't     | 196,000        |
| <b>Total</b>    | <b>548,779</b> |

# Vote: 513

## Kabarole District

### Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand    |
|---|-----------------------------|------------------|
|   | <i>Wage Rec't:</i>          | 89,626           |
|   | <i>Non Wage Rec't:</i>      | 1,375,848        |
|   | <i>Domestic Dev't</i>       | 836,909          |
|   | <i>Donor Dev't</i>          | 290,000          |
|   | <b>Total</b>                | <b>2,592,383</b> |

### Workplan Details

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

|                       |   |  |               |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | Payment of salaries to all staff in Natural resources department. Holding staff meetings and seminars in all lower local governments. | General Staff Salaries                         | 87,790        |
|                       |   | Allowances                                     | 2,000         |
|                       |   | Printing, Stationery, Photocopying and Binding | 1,000         |
|                       |   | Travel inland                                  | 1,000         |
|                       |   | Fuel, Lubricants and Oils                      | 2,870         |
|                       |   | <i>Wage Rec't:</i>                             | 87,790        |
|                       |   | <i>Non Wage Rec't:</i>                         | 4,000         |
|                       |   | <i>Domestic Dev't</i>                          | 2,870         |
|                       |   | <i>Donor Dev't</i>                             | 0             |
|                       |   | <b>Total</b>                                   | <b>94,660</b> |

#### Output: Tree Planting and Afforestation

|  |   |                           |              |
|--|---|---------------------------|--------------|
| Number of people (Men and Women) participating in tree planting days | 400 (Men and women in Kabarole district sensitised to plant trees on their land as provided for in the District production and environment ordinance) | Allowances                | 1,000        |
|  |   | Travel inland             | 1,000        |
|  |   | Fuel, Lubricants and Oils | 2,000        |
| Area (Ha) of trees established (planted and surviving)               | 1 (Support one group to establish a nursery bed for important indigenous seedlings in Karangura Sub County.)  |                           |              |
| Non Standard Outputs:  | Replanting of Nyakigumba Local Forest Reserve.  |                           |              |
|  |   | <i>Wage Rec't:</i>        | 0            |
|  |   | <i>Non Wage Rec't:</i>    | 4,000        |
|  |   | <i>Domestic Dev't</i>     | 0            |
|  |   | <i>Donor Dev't</i>        | 0            |
|  |   | <b>Total</b>              | <b>4,000</b> |

#### Output: Forestry Regulation and Inspection

|   |   |                           |       |
|---|---|---------------------------|-------|
| No. of monitoring and compliance surveys/inspections undertaken | 8 (Formation of a Tree Growers Association to unite tree farmers and traders in forest produce in the district.                           | Allowances                | 1,000 |
|   |   | Workshops and Seminars    | 1,000 |
|   |   | Travel inland             | 1,000 |
| Non Standard Outputs:   | Enforcement of laws according to the National Forestry and Tree Planting Act, 2003 and the District Production and Environment ordinance. | Fuel, Lubricants and Oils | 2,000 |
|   |   | <i>Wage Rec't:</i>        | 0     |

# Vote: 513 Kabarole District

## Workplan Details

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

### 8. Natural Resources

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

#### Output: Community Training in Wetland management

|  |   |                           |              |
|--|---|---------------------------|--------------|
| No. of Water Shed Management Committees formulated | 4 (Training communities and local leaders in 4 subcounties of Mugusu, Hakibaale, Kisomoro, Buheesi and Kasenda in wetland management) | Workshops and Seminars    | 3,000        |
|  |   | Fuel, Lubricants and Oils | 1,000        |
| Non Standard Outputs:                              |   |                           |              |
|  |   | Wage Rec't:               | 0            |
|  |   | Non Wage Rec't:           | 4,000        |
|  |   | Domestic Dev't            | 0            |
|  |   | Donor Dev't               | 0            |
|  |   | <b>Total</b>              | <b>4,000</b> |

#### Output: River Bank and Wetland Restoration

|   |   |                                 |              |
|---|---|---------------------------------|--------------|
| Area (Ha) of Wetlands demarcated and restored         | 4 (Acres of wetland demarcated and restored)  | Workshops and Seminars          | 3,000        |
| No. of Wetland Action Plans and regulations developed | 4 (River bank and wetland management plan prepared in Bukuuku and Kiewamba counties.)   | Books, Periodicals & Newspapers | 1,000        |
|   |   | Travel inland                   | 1,000        |
|   |   | Fuel, Lubricants and Oils       | 3,395        |
| Non Standard Outputs:                                 | Demarcate wetland boundaries in two sub counties of busoro and ruteete. Restoration of river Mpanga river banks in bukuuku and karangura. Conduct trainings for 8 sub county focal persons on CWMP development. |                                 |              |
|   |   | Wage Rec't:                     | 0            |
|   |   | Non Wage Rec't:                 | 8,395        |
|   |   | Domestic Dev't                  | 0            |
|   |   | Donor Dev't                     | 0            |
|   |   | <b>Total</b>                    | <b>8,395</b> |

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

|  |   |   |               |
|--|---|---|---------------|
| No. of new land disputes settled within FY | 150 (Land disputes in the district settled. Area land committees re trained on their roles and land management policies.) | Workshops and Seminars                            | 6,000         |
|  |   | Computer supplies and Information Technology (IT) | 1,000         |
| Non Standard Outputs:                      | Refresher training of Area land committees  | Travel inland                                     | 2,000         |
|  |   | Fuel, Lubricants and Oils                         | 3,000         |
|  |   | Wage Rec't:                                       | 0             |
|  |   | Non Wage Rec't:                                   | 12,000        |
|  |   | Domestic Dev't                                    | 0             |
|  |   | Donor Dev't                                       | 0             |
|  |   | <b>Total</b>                                      | <b>12,000</b> |

#### Output: Infrastructure Planning

|                       |   |                           |       |
|-----------------------|---|---------------------------|-------|
| Non Standard Outputs: | preparing layouts for rural growth centers and setting layouts for town councils on the national gridiron system. | Workshops and Seminars    | 2,544 |
|                       |   | Travel inland             | 1,000 |
|                       |   | Fuel, Lubricants and Oils | 3,000 |
|                       |   | Wage Rec't:               | 0     |

# Vote: 513    Kabarole District

## Workplan Details

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

### 8. Natural Resources

|                        |              |
|------------------------|--------------|
| <i>Non Wage Rec't:</i> | 6,544        |
| <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | 0            |
| <b><i>Total</i></b>    | <b>6,544</b> |

# Vote: 513

## Kabarole District

### Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand  |
|---|-----------------------------|----------------|
|   | <i>Wage Rec't:</i>          | 87,790         |
|   | <i>Non Wage Rec't:</i>      | 43,939         |
|   | <i>Domestic Dev't</i>       | 2,870          |
|   | <i>Donor Dev't</i>          | 0              |
|   | <b>Total</b>                | <b>134,599</b> |

### Workplan Details

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

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

|                       |   |  |                |
|-----------------------|---|--|----------------|
| Non Standard Outputs: | Community Based services department staff paid monthly salaries, Recruit 2 Community Development Officers and 13 Assistant Community Development Officers to fill the existing gaps, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Hold monthly CBSD staff planning & coordination meetings, at district & sub county level. Formulate and enforce ordinances on Child Protection that regulates the drivers of child abuse, Support CDOs to supervise the implementation of the District Production Ordinance and the Parish model villages in the District, Conduct training on human rights, Establishment and training of VAGs at parish level on human rights, | Workshops and Seminars                         | 1,700          |
|                       |   | Printing, Stationery, Photocopying and Binding | 500            |
|                       |   | Bank Charges and other Bank related costs      | 500            |
|                       |   | Subscriptions                                  | 300            |
|                       |   | General Staff Salaries                         | 184,368        |
|                       |   | Allowances                                     | 87,783         |
|                       |   | Travel inland                                  | 5,037          |
|                       |   | Fuel, Lubricants and Oils                      | 1,000          |
|                       |   | Maintenance - Vehicles                         | 2,000          |
|                       |   | <i>Wage Rec't:</i>                             | 184,368        |
|                       |   | <i>Non Wage Rec't:</i>                         | 12,037         |
|                       |   | <i>Domestic Dev't</i>                          | 86,783         |
|                       |   | <i>Donor Dev't</i>                             | 0              |
|                       |   | <b>Total</b>                                   | <b>283,188</b> |

**Output: Probation and Welfare Support**

|                         |  |   |        |
|-------------------------|--|---|--------|
| No. of children settled | 50 (Support the severely abused children to access medical, legal and psycho-social support services,) | Printing, Stationery, Photocopying and Binding    | 400    |
|                         |  | Allowances  | 15,000 |
|                         |  | Workshops and Seminars                            | 18,000 |
|                         |  | Computer supplies and Information Technology (IT) | 400    |
|                         |  | Travel inland                                     | 4,800  |
|                         |  | Fuel, Lubricants and Oils                         | 2,000  |
|                         |  | Donations   | 900    |



# Vote: 513 Kabarole District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs: Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babies homes on the rules and regulations governing proper management of the children's & babies' homes, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Establish detention centers for juvenile offenders at police posts, Support CDOs to make follow-ups to soc members. Establish a functional District Data Base on all OVC existing in the District, Facilitate regular update of a functional District OVC MIS,

Wage Rec't: 0  
 Non Wage Rec't: 7,000  
 Domestic Dev't 0  
 Donor Dev't 34,500  
**Total 41,500**

#### Output: Social Rehabilitation Services

Non Standard Outputs: 21 outreach clinics conducted in each of the sub counties, 50 CWDs & PWDs identified assessed/referred/Supported

Allowances 2,500  
 Workshops and Seminars 5,000  
 Printing, Stationery, Photocopying and Binding 400  
 Travel inland 15,029  
 Fuel, Lubricants and Oils 11,271  
 Donations 7,300  
 Wage Rec't: 0  
 Non Wage Rec't: 7,000  
 Domestic Dev't 0  
 Donor Dev't 34,500  
**Total 41,500**

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers 21 (Facilitation of community development workers with operational costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, Kichwamba SC, Hakibaale SC, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)

Allowances 2,000  
 Workshops and Seminars 2,000  
 Printing, Stationery, Photocopying and Binding 500  
 Travel inland 1,500  
 Fuel, Lubricants and Oils 1,000

# Vote: 513

## Kabarole District

### Workplan Details

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

### 9. Community Based Services

|                       |  |
|-----------------------|--|
| Non Standard Outputs: | Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Train CBOs leaders in group dynamics leadership skills, group constitution making, resource mobilization & encourage them to actively participate in existing government developmental programmes, Hold community dialogue meetings with local leaders, Change Agents, Chiefs, CDOs and opinion leaders on development issues, Support CDOs to mobilize the communities to revive Burungi Bwansi self helpscheme through the OMUHIGO strategy |
|-----------------------|--|

|                        |              |
|------------------------|--------------|
| <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | 7,000        |
| <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | 0            |
| <b><i>Total</i></b>    | <b>7,000</b> |

#### Output: Adult Learning

|                          |   |   |       |
|--------------------------|---|---|-------|
| No. FAL Learners Trained | 4000 (FAL learners trained & graduated in the LLGs of Rwimi, Rwim TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C) | <i>Allowances</i>                                     | 7,000 |
|                          |   | <i>Workshops and Seminars</i>                         | 3,000 |
|                          |   | <i>Printing, Stationery, Photocopying and Binding</i> | 886   |
|                          |   | <i>Travel inland</i>                                  | 7,000 |
|                          |   | <i>Fuel, Lubricants and Oils</i>                      | 2,000 |

|                       |  |
|-----------------------|--|
| Non Standard Outputs: | Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy Management Information System NALMIS data collection in the 15 Sub counties and 6 Town councils of the District, Administer proficiency tests graduate and award prizes to best FAL learners, Pay motivation allowance to FAL instructors, Sensitize opinion leaders, Change Agents and political leaders on the implementation of FAL programme |
|-----------------------|--|

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | 19,886        |
| <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | 0             |
| <b><i>Total</i></b>    | <b>19,886</b> |

#### Output: Gender Mainstreaming

|                   |       |
|-------------------|-------|
| <i>Allowances</i> | 2,000 |
|-------------------|-------|

# Vote: 513 Kabarole District

## Workplan Details

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

### 9. Community Based Services

|                       |  |  |              |  |
|-----------------------|--|--|--------------|--|
| Non Standard Outputs: | Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming skills & budgeting in their development plans, Hold quarterly Radio shows on salient issues affecting women, men, boys and girls in the District, Disseminate the National Gender Policy & other gender related information to Heads of Departments & Sections, CBO managers, and relevant, Establish and update a District Data Bank on existing women projects in the District, Mark the international Women's Day, Organize exposure visits for women project leaders to share experience & best practices, Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills resource mobilization & proposal writing, | Advertising and Public Relations               | 500          |  |
|                       |  | Workshops and Seminars                         | 2,000        |  |
|                       |  | Printing, Stationery, Photocopying and Binding | 500          |  |
|                       |  | Travel inland                                  | 1,000        |  |
|                       |  | Fuel, Lubricants and Oils                      | 1,000        |  |
|                       |  |  |              |  |
|                       |  |  |              |  |
|                       |  |  |              |  |
|                       |  |  |              |  |
|                       |  |  |              |  |
|                       |  | Wage Rec't:                                    | 0            |  |
|                       |  | Non Wage Rec't:                                | 7,000        |  |
|                       |  | Domestic Dev't                                 | 0            |  |
|                       |  | Donor Dev't                                    | 0            |  |
|                       |  | <b>Total</b>                                   | <b>7,000</b> |  |

#### Output: Children and Youth Services

|  |  |  |  |
|--|--|--|--|
| No. of children cases ( Juveniles) handled and settled | 12 (Support Child Protection Committees & Schools to effectively, handle report and refer cases of child rights violations, Support the PSWO to trace and resettle displaced children and on accompanied children offenders released from the Remand Home, Support)  | Allowances<br>Workshops and Seminars<br>Special Meals and Drinks<br>Printing, Stationery, Photocopying and Binding<br>Travel inland<br>Fuel, Lubricants and Oils | 12,000<br>12,000<br>5,000<br>500<br>7,000<br>5,000 |
| Non Standard Outputs:                                  | Conduct quarterly support supervision and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels, Mark International Youth day, Organize exposure visits for youth project leaders to share experiences and best practices, Streamline & update a District Youth Projects Data Bank, Train youth project leaders in group dynamics, basic financial management leadership skills, resource mobilization & proposal writing, Train youth leaders on the operations of SACCOS and encourage them to actively participate in existing government development programmes |  |  |

# Vote: 513 Kabarole District

## Workplan Details

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

### 9. Community Based Services

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | 7,000         |
| <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | 34,500        |
| <b><i>Total</i></b>    | <b>41,500</b> |

#### Output: Support to Youth Councils

|                                 |  |                                  |       |
|---------------------------------|--|----------------------------------|-------|
| No. of Youth councils supported | 21 (Support youth projects with a Sub County revolving fund for smith implementation of their projects.)   | <i>Allowances</i>                | 2,500 |
|                                 |  | <i>Workshops and Seminars</i>    | 1,500 |
| Non Standard Outputs:           | Convene quarterly youth council executive committee planning meetings at district & Sub County levels,   | <i>Travel inland</i>             | 2,000 |
|                                 | Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quarterly Radio Talk shows on salient issues affecting the youth in the District | <i>Fuel, Lubricants and Oils</i> | 500   |
|                                 | Convene Annual review meeting with Agencies engaged in youth related activities in the district for improved coordination of youth activities in the District  | <i>Donations</i>                 | 575   |

|                        |              |
|------------------------|--------------|
| <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | 7,075        |
| <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | 0            |
| <b><i>Total</i></b>    | <b>7,075</b> |

#### Output: Support to Disabled and the Elderly

|   |  |   |        |
|---|--|---|--------|
| No. of assisted aids supplied to disabled and elderly community | 30 (30 groups supported in the LLG of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C) | <i>Allowances</i>                                     | 4,000  |
|   |  | <i>Workshops and Seminars</i>                         | 2,000  |
|   |  | <i>Printing, Stationery, Photocopying and Binding</i> | 990    |
|   |  | <i>Travel inland</i>                                  | 2,000  |
|   |  | <i>Fuel, Lubricants and Oils</i>                      | 2,000  |
|   |  | <i>Donations</i>                                      | 37,870 |

# Vote: 513 Kabarole District

## Workplan Details

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

### 9. Community Based Services

|                       |   |
|-----------------------|---|
| Non Standard Outputs: | Organize the International day of the Elderly, Organize Sub County meetings to form Sub County Elderly Councils, Sensitize the Elderly councils on the National Elderly draft policy, operations of SACCOs & Prosperity for all programme, Train Elderly organizations on IGAs and link them to MFIs and donors, Support the community based structure & CDOs to provide counseling & referral services to the elderly, Support elderly councils with a Sub County revolving fund, Convene quarterly Elderly Council Executive Committee planning meeting at District and Sub county levels, Convene annual District Elderly Council meetings, Mark International Day for Disability, Establish a District Data Bank of PWDs and CWDs, Establish and support sub county disability councils in the 16 sub counties of the District, Train PWDs organizations on IGAs and link them to MFIs and donors, Train Sub county Disability Council Executive Committees on their roles and responsibilities in mobilizing fellow PWDs for development, Train disability council executive committees on the National Disability Act and policy, Train Disability Project leaders in group dynamics, basic financial management, resource mobilization & proposal writing, Establish a sub county revolving fund for PWDs, Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels |
|-----------------------|---|

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | 48,860        |
| <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | 0             |
| <b><i>Total</i></b>    | <b>48,860</b> |

#### Output: Culture mainstreaming

|                       |   |   |       |
|-----------------------|---|---|-------|
| Non Standard Outputs: | Establish a District Data Bank for cultural Artisans and artistes existing in the District, Mark world culture day, Organize a District Annual cultural festival, Train registered cultural groups in theatre for development, Establish a District and county Associations for traditional herbalists and support them to hold quarterly district and county coordination & planning meetings, Support to Toro Kingdom Empango celebrations, | <i>Allowances</i>                                     | 1,000 |
|                       |   | <i>Workshops and Seminars</i>                         | 2,000 |
|                       |   | <i>Printing, Stationery, Photocopying and Binding</i> | 500   |
|                       |   | <i>Travel inland</i>                                  | 1,000 |
|                       |   | <i>Fuel, Lubricants and Oils</i>                      | 500   |
|                       |   | <i>Donations</i>                                      | 2,000 |
|                       |   | <i>Wage Rec't:</i>                                    | 0     |
|                       |   | <i>Non Wage Rec't:</i>                                | 7,000 |

# Vote: 513

## Kabarole District

### Workplan Details

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

#### 9. Community Based Services

|                |              |
|----------------|--------------|
| Domestic Dev't | 0            |
| Donor Dev't    | 0            |
| <b>Total</b>   | <b>7,000</b> |

##### Output: Work based inspections

|                       |   |  |              |
|-----------------------|---|--|--------------|
| Non Standard Outputs: | Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims. | Allowances                                     | 2,000        |
|                       |   | Printing, Stationery, Photocopying and Binding | 500          |
|                       |   | Travel inland                                  | 500          |
|                       |   | Fuel, Lubricants and Oils                      | 1,000        |
|                       |   | Wage Rec't:                                    | 0            |
|                       |   | Non Wage Rec't:                                | 4,000        |
|                       |   | Domestic Dev't                                 | 0            |
|                       |   | Donor Dev't                                    | 0            |
|                       |   | <b>Total</b>                                   | <b>4,000</b> |

##### Output: Labour dispute settlement

|                       |  |                           |              |
|-----------------------|--|---------------------------|--------------|
| Non Standard Outputs: | Inspection of work places to enforce Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Monitoring of industrial relations in major work places, Investigate and resolve strikes. | Allowances                | 1,000        |
|                       |  | Workshops and Seminars    | 2,000        |
|                       |  | Fuel, Lubricants and Oils | 85           |
|                       |  | Wage Rec't:               | 0            |
|                       |  | Non Wage Rec't:           | 3,085        |
|                       |  | Domestic Dev't            | 0            |
|                       |  | Donor Dev't               | 0            |
|                       |  | <b>Total</b>              | <b>3,085</b> |

##### Output: Representation on Women's Councils

|                                 |   |  |              |
|---------------------------------|---|--|--------------|
| No. of women councils supported | 21 (Support women projects with a Sub County revolving fund for smooth implementation of their projects)  | Allowances                                     | 2,000        |
|                                 |   | Workshops and Seminars                         | 2,000        |
|                                 |   | Printing, Stationery, Photocopying and Binding | 574          |
| Non Standard Outputs:           | Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills resource mobilization & proposal writing, Convene quarterly women council executive committee planning meetings at District & Sub county levels, Convene Annual District women council meetings | Travel inland                                  | 1,000        |
|                                 |   | Fuel, Lubricants and Oils                      | 1,000        |
|                                 |   | Donations                                      | 500          |
|                                 |   | Wage Rec't:                                    | 0            |
|                                 |   | Non Wage Rec't:                                | 7,074        |
|                                 |   | Domestic Dev't                                 | 0            |
|                                 |   | Donor Dev't                                    | 0            |
|                                 |   | <b>Total</b>                                   | <b>7,074</b> |

# Vote: 513    Kabarole District

## Workplan Details

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

### 9. Community Based Services

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

|                       |  |                         |               |
|-----------------------|--|-------------------------|---------------|
| Non Standard Outputs: | 60 Community groups supported to identify prioritise and implement community projects in all the LLGs ofRwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C | LG Conditional grants   | 9,676         |
|                       |  | LG Unconditional grants | 78,334        |
|                       |  |                         |               |
|                       |  | Wage Rec't:             | 0             |
|                       |  | Non Wage Rec't:         | 0             |
|                       |  | Domestic Dev't          | 88,010        |
|                       |  | Donor Dev't             | 0             |
|                       |  | <b>Total</b>            | <b>88,010</b> |

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

|                       |  |  |                |
|-----------------------|--|--|----------------|
| Non Standard Outputs: | Completion of the youth centre at Nyabukara under LRDP | Non Residential buildings (Depreciation) | 100,000        |
|                       |  |  |                |
|                       |  | Wage Rec't:                              | 0              |
|                       |  | Non Wage Rec't:                          | 0              |
|                       |  | Domestic Dev't                           | 100,000        |
|                       |  | Donor Dev't                              | 0              |
|                       |  | <b>Total</b>                             | <b>100,000</b> |

# Vote: 513 Kabarole District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |                |
|---|-----------------------------|----------------|
|   | UShs Thousand               |                |
|   | <i>Wage Rec't:</i>          | 184,368        |
|   | <i>Non Wage Rec't:</i>      | 144,017        |
|   | <i>Domestic Dev't</i>       | 274,793        |
|   | <i>Donor Dev't</i>          | 103,500        |
|   | <b>Total</b>                | <b>706,678</b> |

## Workplan Details

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

|                       |  |  |               |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | Salaries for staff paid in time.   | <i>General Staff Salaries</i>                            | 33,146        |
|                       | Quarterly workplans produced and submitted in time.  | <i>Staff Training</i>                                    | 8,000         |
|                       | Performance contract Form B produced.  | <i>Computer supplies and Information Technology (IT)</i> | 401           |
|                       | Population Officer and Senior Statistician supported to complete a post graduate diploma in M&E at UMI. Planing unit secreatry supported to attend a cerificate course at Uganda anagement innstitute and District planner facillitated to finsh the last semester at UMI. | <i>Welfare and Entertainment</i>                         | 1,172         |
|                       |  | <i>Printing, Stationery, Photocopying and Binding</i>    | 200           |
|                       |  | <i>Bank Charges and other Bank related costs</i>         | 322           |
|                       |  | <i>Travel inland</i>                                     | 12,000        |
|                       |  | <i>Fuel, Lubricants and Oils</i>                         | 1,100         |
|                       |  | <i>Wage Rec't:</i>                                       | 33,146        |
|                       |  | <i>Non Wage Rec't:</i>                                   | 23,195        |
|                       |  | <i>Domestic Dev't</i>                                    | 0             |
|                       |  | <i>Donor Dev't</i>                                       | 0             |
|                       |  | <b>Total</b>   | <b>56,341</b> |

**Output: District Planning**

|   |   |   |        |
|---|---|---|--------|
| No of qualified staff in the Unit                           | 2 (BFP prepared and submitted. Budget prepared and approved by council. LGMSDP coordinated, projects monitored including investment servicing and retooling ( Procurement of public adress system for council, procuremet of furniture for the bosrd room, procurement of computer for Natural resources, procurement of 4 IPADS for budget desk )) | <i>Workshops and Seminars</i>                         | 4,500  |
|   |   | <i>Printing, Stationery, Photocopying and Binding</i> | 1,500  |
|   |   | <i>Travel inland</i>                                  | 56,446 |
|   |   | <i>Fuel, Lubricants and Oils</i>                      | 5,000  |
|   |   | <i>Maintenance - Vehicles</i>                         | 4,000  |
| No of minutes of Council meetings with relevant resolutions | 6 (Councils meetings held with planning unit giving technical guidance on development planning issues.)   |   |        |
| No of Minutes of TPC meetings                               | 12 (Technical planning meetings held every month)   |   |        |
| Non Standard Outputs:                                       | Five year development plan reviewed   |   |        |
|   |   | <i>Wage Rec't:</i>                                    | 0      |
|   |   | <i>Non Wage Rec't:</i>                                | 25,000 |
|   |   | <i>Domestic Dev't</i>                                 | 46,446 |



# Vote: 513

## Kabarole District

### Workplan Details

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

#### 10. Planning

Donor Dev't 0

**Total 71,446**

##### Output: Statistical data collection

|                       |   |  |                |
|-----------------------|---|--|----------------|
| Non Standard Outputs: | District statistical abstract prepared and data on birth and death collected. Provision of funds to facilitate the National housing and population census(Detailed budget in place. | Workshops and Seminars                         | 450,000        |
|                       |   | Printing, Stationery, Photocopying and Binding | 400            |
|                       |   | Travel inland                                  | 437,563        |
|                       |   | Fuel, Lubricants and Oils                      | 5,465          |
|                       |   | Wage Rec't:                                    | 0              |
|                       |   | Non Wage Rec't:                                | 852,000        |
|                       |   | Domestic Dev't                                 | 0              |
|                       |   | Donor Dev't                                    | 41,428         |
|                       |   | <b>Total</b>                                   | <b>893,428</b> |

##### Output: Project Formulation

|                       |  |  |              |
|-----------------------|--|--|--------------|
| Non Standard Outputs: | Project proposal prepared and submitted for possible funding | Printing, Stationery, Photocopying and Binding | 300          |
|                       |  | Travel inland                                  | 2,700        |
|                       |  | Wage Rec't:                                    | 0            |
|                       |  | Non Wage Rec't:                                | 3,000        |
|                       |  | Domestic Dev't                                 | 0            |
|                       |  | Donor Dev't                                    | 0            |
|                       |  | <b>Total</b>                                   | <b>3,000</b> |

##### Output: Development Planning

|                       |  |  |               |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | 15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans and produce workplans and reports. | Printing, Stationery, Photocopying and Binding | 1,251         |
|                       |  | Travel inland                                  | 10,633        |
|                       |  | Fuel, Lubricants and Oils                      | 1,000         |
|                       |  | Maintenance - Vehicles                         | 1,572         |
|                       |  | Wage Rec't:                                    | 0             |
|                       |  | Non Wage Rec't:                                | 14,456        |
|                       |  | Domestic Dev't                                 | 0             |
|                       |  | Donor Dev't                                    | 0             |
|                       |  | <b>Total</b>                                   | <b>14,456</b> |

##### Output: Management Information Systems

|                       |   |   |              |
|-----------------------|---|---|--------------|
| Non Standard Outputs: | Procurement of four I PADS for planning unit and budget desk members. | Information and communications technology (ICT) | 700          |
|                       |   | Consultancy Services- Short term                | 3,163        |
|                       |   | Travel inland                                   | 4,500        |
|                       |   | Wage Rec't:                                     | 0            |
|                       |   | Non Wage Rec't:                                 | 8,363        |
|                       |   | Domestic Dev't                                  | 0            |
|                       |   | Donor Dev't                                     | 0            |
|                       |   | <b>Total</b>                                    | <b>8,363</b> |

##### Output: Operational Planning

|               |        |
|---------------|--------|
| Travel inland | 14,965 |
|---------------|--------|

# Vote: 513    Kabarole District

## Workplan Details

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

### 10. Planning

Non Standard Outputs:      Reviewing of the District development plan.Preparation of departmental and district workplans.

|                 |               |
|-----------------|---------------|
| Wage Rec't:     | 0             |
| Non Wage Rec't: | 14,965        |
| Domestic Dev't  | 0             |
| Donor Dev't     | 0             |
| <b>Total</b>    | <b>14,965</b> |

#### Output: Monitoring and Evaluation of Sector plans

|                       |  |  |               |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | Four Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county. | Printing, Stationery, Photocopying and Binding | 350           |
|                       |  | Travel inland                                  | 9,500         |
|                       |  | Fuel, Lubricants and Oils                      | 1,150         |
|                       |  |  |               |
|                       |  | Wage Rec't:                                    | 0             |
|                       |  | Non Wage Rec't:                                | 6,000         |
|                       |  | Domestic Dev't                                 | 0             |
|                       |  | Donor Dev't                                    | 5,000         |
|                       |  | <b>Total</b>                                   | <b>11,000</b> |

# Vote: 513 Kabarole District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |                  |
|---|-----------------------------|------------------|
|   | UShs Thousand               |                  |
|   | <i>Wage Rec't:</i>          | 33,146           |
|   | <i>Non Wage Rec't:</i>      | 946,979          |
|   | <i>Domestic Dev't</i>       | 46,446           |
|   | <i>Donor Dev't</i>          | 46,428           |
|   | <b>Total</b>                | <b>1,072,999</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: Management of Internal Audit Office

|                       |  |                               |               |
|-----------------------|--|-------------------------------|---------------|
| Non Standard Outputs: | Facilitating internal audit unit to audit all district departments including lower local governments, schools and health units by paying staff salaries and providing funds for office running | <i>Travel inland</i>          | 6,423         |
|                       |  | <i>General Staff Salaries</i> | 35,258        |
|                       |  | <i>Wage Rec't:</i>            | 35,258        |
|                       |  | <i>Non Wage Rec't:</i>        | 6,423         |
|                       |  | <i>Domestic Dev't</i>         | 0             |
|                       |  | <i>Donor Dev't</i>            | 0             |
|                       |  | <b>Total</b>                  | <b>41,681</b> |

#### Output: Internal Audit

|  |  |  |               |
|--|--|--|---------------|
| No. of Internal Department Audits                  | 21 (Local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,) | <i>Workshops and Seminars</i>                            | 1,000         |
|  |  | <i>Computer supplies and Information Technology (IT)</i> | 1,504         |
| Date of submitting Quaterly Internal Audit Reports | 15/july/2015 (Annual audit report will be submitted to the district council. However, all quarterly audit reports will submitted on the 15th day of the first month after the quarter)   | <i>Welfare and Entertainment</i>                         | 1,100         |
|  |  | <i>Special Meals and Drinks</i>                          | 1,000         |
| Non Standard Outputs:                              | Prepare four audit reports that will be submitted to PAC for verification and implimentation.  | <i>Travel inland</i>                                     | 5,577         |
|  |  | <i>Fuel, Lubricants and Oils</i>                         | 9,000         |
|  |  | <i>Maintenance - Vehicles</i>                            | 1,500         |
|  |  | <i>Wage Rec't:</i>                                       | 0             |
|  |  | <i>Non Wage Rec't:</i>                                   | 20,681        |
|  |  | <i>Domestic Dev't</i>                                    | 0             |
|  |  | <i>Donor Dev't</i>                                       | 0             |
|  |  | <b>Total</b>   | <b>20,681</b> |

# Vote: 513    Kabarole District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |               |
|---|-----------------------------|---------------|
|   | UShs Thousand               |               |
|   | Wage Rec't:                 | 35,258        |
|   | Non Wage Rec't:             | 27,104        |
|   | Domestic Dev't              | 0             |
|   | Donor Dev't                 | 0             |
|   | <b>Total</b>                | <b>62,362</b> |

# Vote: 513

## Kabarole 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>LCIII: Buheesi Sub county</b>                               |                       | <i>LCIV: Bunyangabu County</i>         |  | <b>290,133.16</b>     |
| <b>Sector: Agriculture</b>                                     |                       |  |  | <b>50,890.51</b>      |
| <i>LG Function: Agricultural Advisory Services</i>             |                       |  |  | <i>50,890.51</i>      |
| <i>Lower Local Services</i>                                    |                       |  |  |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                       |  |  | <b>50,890.51</b>      |
| LCII: AT Subcounty level                                       |                       |  |  |                       |
| <b>LCIII</b>   |                       | Conditional Grant for NAADS            | 263329 NAADS                                       | 35,193.75             |
| LCII: Kiyombya   |                       |  |  |                       |
| <b>NAADS</b>   |                       | Conditional Grant for NAADS            | 263204 Transfers to other govt. units              | 15,696.76             |
| <i>Lower Local Services</i>                                    |                       |  |  |                       |
| <b>Sector: Works and Transport</b>                             |                       |  |  | <b>15,000.00</b>      |
| <i>LG Function: District, Urban and Community Access Roads</i> |                       |  |  | <i>15,000.00</i>      |
| <i>Capital Purchases</i>                                       |                       |  |  |                       |
| <b>Output: Bridge Construction</b>                             |                       |  |  | <b>15,000.00</b>      |
| LCII: Kibwa  |                       |  |  |                       |
| <b>Nsongya bridge</b>  | Kibwa                 | LGMSD (Former LGDP)                    | 231003 Roads and bridges (Depreciation)            | 15,000.00             |
| <i>Capital Purchases</i>                                       |                       |  |  |                       |
| <b>Sector: Education</b>                                       |                       |  |  | <b>199,694.00</b>     |
| <i>LG Function: Pre-Primary and Primary Education</i>          |                       |  |  | <i>199,694.00</i>     |
| <i>Capital Purchases</i>                                       |                       |  |  |                       |
| <b>Output: Other Capital</b>                                   |                       |  |  | <b>68,000.00</b>      |
| LCII: Rwensenene   |                       |  |  |                       |
| <b>Staff house at Ntanda Primary school</b>                    | Ntanda Primary schhol | Conditional Grant to SFG               | 231001 Non Residential buildings (Depreciation)    | 68,000.00             |
| <b>Output: Classroom construction and rehabilitation</b>       |                       |  |  | <b>70,000.00</b>      |
| LCII: Kabahango  |                       |  |  |                       |
| <b>Kyamiyaga P.S.</b>  |                       | Conditional Grant to SFG               | 231001 Non Residential buildings (Depreciation)    | 70,000.00             |
| <i>Capital Purchases</i>                                       |                       |  |  |                       |
| <i>Lower Local Services</i>                                    |                       |  |  |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                       |  |  | <b>61,694.00</b>      |
| LCII: Kasura   |                       |  |  |                       |
| <b>Kasura P.S.</b>   |                       | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,100.00              |
| LCII: Kibiito  |                       |  |  |                       |
| <b>Kabahangp P.S.</b>  |                       | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,759.00              |
| LCII: Kiyombya   |                       |  |  |                       |

# Vote: 513

Kabarole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description   | Specific Location | Source of Funding                      | Expenditure Item                                   | Allocation (Shs'000s) |
|---|-------------------|--|--|-----------------------|
| Kyamiyaga P.S.  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 1,867.00              |
| Kiboota P.S.  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 16,000.00             |
| LCII: Not Specified   |                   |  |  |                       |
| Kiryantaama P.S.  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,646.00              |
| Kanyansinga P.S.  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,829.00              |
| LCII: Nyamiseke   |                   |  |  |                       |
| Kiyombya P.S.   |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,287.00              |
| Ntanda P.S.   |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 1,452.00              |
| Nyakatonzi P.S.   |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,745.00              |
| LCII: Rwensenene  |                   |  |  |                       |
| Kyamatanga P.S.   |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,500.00              |
| Kaguma P.S.   |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,241.00              |
| Buheesi P.S.  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,268.00              |
| <i>Lower Local Services</i>                                   |                   |  |  |                       |
| <b>Sector: Health</b>   |                   |  |  | <b>5,848.64</b>       |
| <b>LG Function: Primary Healthcare</b>                        |                   |  |  | <b>5,848.64</b>       |
| <i>Capital Purchases</i>                                      |                   |  |  |                       |
| <b>Output: Maternity ward construction and rehabilitation</b> |                   |  |  | <b>1,499.96</b>       |
| LCII: Kibiito   |                   |  |  |                       |
| <b>Reteention for Kiboota H/C ii</b>                          |                   | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation)    | 1,499.96              |
| <i>Capital Purchases</i>                                      |                   |  |  |                       |
| <i>Lower Local Services</i>                                   |                   |  |  |                       |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                   |  |  | <b>4,348.68</b>       |
| LCII: Kabahango   |                   |  |  |                       |
| <b>Kabahango HC II</b>  |                   | Conditional Grant to PHC- Non wage     | 263313 Conditional transfers for PHC- Non wage     | 1,739.47              |

# Vote: 513

Kabarole 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: Kiyombya  |                   |  |  |                       |
| <b>Kiyombya HC III</b>  |                   | Conditional Grant to<br>PHC- Non wage      | 263313 Conditional<br>transfers for PHC- Non<br>wage                 | 2,609.21              |
| <i>Lower Local Services</i>   |                   |  |  |                       |
| <b>Sector: Water and Environment</b>  |                   |  |  | <b>18,700.00</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>   |                   |  |  | <b>18,700.00</b>      |
| <i>Capital Purchases</i>  |                   |  |  |                       |
| <b>Output: Other Capital</b>  |                   |  |  | <b>15,000.00</b>      |
| LCII: Kiyombya  |                   |  |  |                       |
| <b>Construction of<br/>rainwater harvesting<br/>facilities for<br/>communities in Buheesi</b> | Kiyombya          | Donor Funding                              | 231007 Other Fixed<br>Assets (Depreciation)                          | 15,000.00             |
| <b>Output: Shallow well construction</b>  |                   |  |  | <b>3,700.00</b>       |
| LCII: Kiyombya  |                   |  |  |                       |
| <b>Shallow well<br/>construction Retention<br/>carried over</b>                               | To be determined  | Conditional transfer for<br>Rural Water    | 312104 Other Structures  | 3,700.00              |
| <i>Capital Purchases</i>  |                   |  |  |                       |
| <b>LCIII: Kabonero</b>  |                   | <b>LCIV: Bunyangabu County</b>             |  | <b>195,868.25</b>     |
| <b>Sector: Agriculture</b>  |                   |  |  | <b>44,090.90</b>      |
| <b>LG Function: Agricultural Advisory Services</b>  |                   |  |  | <b>44,090.90</b>      |
| <i>Lower Local Services</i>   |                   |  |  |                       |
| <b>Output: LLG Advisory Services (LLS)</b>  |                   |  |  | <b>44,090.90</b>      |
| LCII: At subcounty level  |                   |  |  |                       |
| <b>LCIII</b>  |                   | Conditional Grant for<br>NAADS             | 263329 NAADS   | 34,090.90             |
| LCII: Not Specified   |                   |  |  |                       |
| <b>NAADS</b>  |                   | Conditional Grant for<br>NAADS             | 263204 Transfers to<br>other govt. units                             | 10,000.00             |
| <i>Lower Local Services</i>   |                   |  |  |                       |
| <b>Sector: Works and Transport</b>  |                   |  |  | <b>45,165.93</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>                                |                   |  |  | <b>28,000.00</b>      |
| <i>Capital Purchases</i>  |                   |  |  |                       |
| <b>Output: Rural roads construction and rehabilitation</b>                                    |                   |  |  | <b>28,000.00</b>      |
| LCII: Not Specified   |                   |  |  |                       |
| <b>Supervision of<br/>Kabonero SC roads</b>   |                   | Other Transfers from<br>Central Government | 281504 Monitoring,<br>Supervision &<br>Appraisal of capital<br>works | 28,000.00             |
| <i>Capital Purchases</i>  |                   |  |  |                       |
| <b>LG Function: District Engineering Services</b>   |                   |  |  | <b>17,165.93</b>      |
| <i>Capital Purchases</i>  |                   |  |  |                       |
| <b>Output: Construction of public Buildings</b>   |                   |  |  | <b>17,165.93</b>      |
| LCII: Kabonero  |                   |  |  |                       |

# Vote: 513

Kabarole 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>Completion of Kabonero SC headquarter</b>             |                   | District Unconditional Grant - Non Wage | 231001 Non Residential buildings (Depreciation)    | 17,165.93             |
| <i>Capital Purchases</i>                                 |                   |   |  |                       |
| <b>Sector: Education</b>                                 |                   |   |  | <b>57,162.00</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                   |   |  | <b>57,162.00</b>      |
| <i>Lower Local Services</i>                              |                   |   |  |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |   |  | <b>57,162.00</b>      |
| LCII: Bukara   |                   |   |  |                       |
| <b>Nyamba B P.S.</b>                                     |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 2,800.00              |
| <b>Kinyampanika P.S.</b>                                 |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 15,000.00             |
| <b>Bukara P.S.</b>                                       |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 2,029.00              |
| LCII: Kabonero   |                   |   |  |                       |
| <b>Bulyambaghu P.S.</b>                                  |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 4,552.00              |
| <b>Nyamba SDA P.S.</b>                                   |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 2,606.00              |
| <b>Rwano P.S.</b>  |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 4,149.00              |
| <b>St. Adolf P.S.</b>                                    |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 6,000.00              |
| LCII: Nyarugongo   |                   |   |  |                       |
| <b>Bukurungu P.S.</b>                                    |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 4,226.00              |
| <b>Katugunda P.S.</b>                                    |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 15,800.00             |
| <i>Lower Local Services</i>                              |                   |   |  |                       |
| <b>Sector: Health</b>                                    |                   |   |  | <b>9,449.42</b>       |
| <b>LG Function: Primary Healthcare</b>                   |                   |   |  | <b>9,449.42</b>       |
| <i>Lower Local Services</i>                              |                   |   |  |                       |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                   |   |  | <b>4,300.00</b>       |
| LCII: Kabonero   |                   |   |  |                       |
| <b>Rambia M.C</b>  |                   | Conditional Grant to NGO Hospitals      | 263318 Conditional transfers for NGO Hospitals     | 4,300.00              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |   |  | <b>5,149.42</b>       |
| LCII: Kabonero   |                   |   |  |                       |



# Vote: 513

## Kabarole 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>Kabonero HC III</b>   |                                    | Conditional Grant to<br>PHC- Non wage      | 263313 Conditional<br>transfers for PHC- Non<br>wage  | 2,609.21              |
| LCII: Nyarugongo   |                                    |  |   |                       |
| <b>Rwangimba HC III</b>  |                                    | Conditional Grant to<br>PHC- Non wage      | 263313 Conditional<br>transfers for PHC- Non<br>wage  | 2,540.21              |
| <i>Lower Local Services</i>  |                                    |  |   |                       |
| <b>Sector: Water and Environment</b>                                       |                                    |  |   | <b>40,000.00</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>                      |                                    |  |   | <b>40,000.00</b>      |
| <i>Capital Purchases</i>   |                                    |  |   |                       |
| <b>Output: Construction of piped water supply system</b>                   |                                    |  |   | <b>40,000.00</b>      |
| LCII: At subcuonty level   |                                    |  |   |                       |
| <b>extension of piped<br/>water to communities<br/>in Nkimbiri-Busamba</b> | Nkimbiri-Busamba                   | Conditional transfer for<br>Rural Water    | 231007 Other Fixed<br>Assets (Depreciation)           | 40,000.00             |
| <i>Capital Purchases</i>   |                                    |  |   |                       |
| <b>LCIII: Kateebwa Sub county</b>  |                                    | <b>LCIV: Bunyangabu County</b>             |   | <b>376,524.00</b>     |
| <b>Sector: Agriculture</b>   |                                    |  |   | <b>49,809.73</b>      |
| <b>LG Function: Agricultural Advisory Services</b>                         |                                    |  |   | <b>49,809.73</b>      |
| <i>Lower Local Services</i>  |                                    |  |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                                 |                                    |  |   | <b>49,809.73</b>      |
| LCII: Atsubcounty level  |                                    |  |   |                       |
| <b>LCIII</b>   |                                    | Conditional Grant for<br>NAADS             | 263329 NAADS  | 39,809.73             |
| LCII: Not Specified  |                                    |  |   |                       |
| <b>NAADS</b>   |                                    | Conditional Grant for<br>NAADS             | 263204 Transfers to<br>other govt. units              | 10,000.00             |
| <i>Lower Local Services</i>  |                                    |  |   |                       |
| <b>Sector: Works and Transport</b>   |                                    |  |   | <b>15,925.10</b>      |
| <b>LG Function: District Engineering Services</b>                          |                                    |  |   | <b>15,925.10</b>      |
| <i>Capital Purchases</i>   |                                    |  |   |                       |
| <b>Output: Construction of public Buildings</b>                            |                                    |  |   | <b>15,925.10</b>      |
| LCII: Kateebwa   |                                    |  |   |                       |
| <b>Katebwa SubCounty<br/>completion</b>                                    | Katebwa Sub county<br>construction | District Unconditional<br>Grant - Non Wage | 231001 Non<br>Residential buildings<br>(Depreciation) | 15,925.10             |
| <i>Capital Purchases</i>   |                                    |  |   |                       |
| <b>Sector: Education</b>   |                                    |  |   | <b>122,639.00</b>     |
| <b>LG Function: Pre-Primary and Primary Education</b>                      |                                    |  |   | <b>122,639.00</b>     |
| <i>Capital Purchases</i>   |                                    |  |   |                       |
| <b>Output: Other Capital</b>   |                                    |  |   | <b>68,000.00</b>      |
| LCII: Kateebwa   |                                    |  |   |                       |
| <b>Staff house att Bukara<br/>Primary school</b>                           | Bukara Primary school              | Conditional Grant to<br>SFG                | 231001 Non<br>Residential buildings<br>(Depreciation) | 68,000.00             |
| <i>Capital Purchases</i>   |                                    |  |   |                       |

# Vote: 513

Kabarole 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>54,639.00</b>      |
| LCII: Bunaiga  |                   |  |  |                       |
| <b>Karugaya SDA P.S.</b>                                 |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,918.00              |
| <b>Butyoka SDA P.S.</b>                                  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,000.00              |
| <b>Bihondo P.S.</b>                                      |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,336.00              |
| <b>Bunaiga P.S.</b>                                      |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,253.00              |
| LCII: Kateebwa   |                   |  |  |                       |
| <b>1</b>   |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 11,600.00             |
| LCII: Mutumba  |                   |  |  |                       |
| <b>Mitandi SDA P.S.</b>                                  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,000.00              |
| LCII: Nsura  |                   |  |  |                       |
| <b>Kibaate P.S.</b>                                      |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 14,057.00             |
| <b>Nsuura P.S.</b>                                       |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,475.00              |
| <i>Lower Local Services</i>                              |                   |  |  |                       |
| <b>Sector: Health</b>                                    |                   |  |  | <b>48,150.17</b>      |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |  | <b>48,150.17</b>      |
| <i>Lower Local Services</i>                              |                   |  |  |                       |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                   |  |  | <b>43,801.49</b>      |
| LCII: Kateebwa   |                   |  |  |                       |
| <b>Mitandi Health Unit</b>                               |                   | Conditional Grant to NGO Hospitals     | 263318 Conditional transfers for NGO Hospitals     | 8,583.85              |
| <b>Mitandi H.U</b>                                       |                   | Conditional Grant to NGO Hospitals     | 291002 Transfers to NGOs                           | 8,583.85              |
| LCII: Mitandi  |                   |  |  |                       |
| <b>Mitandi</b>   |                   | Conditional Grant to NGO Hospitals     | 263101 LG Conditional grants                       | 9,024.97              |
| <b>Rambia H.U</b>  |                   | Conditional Grant to NGO Hospitals     | 291002 Transfers to NGOs                           | 8,583.85              |
| <b>Rambia</b>  |                   | Conditional Grant to NGO Hospitals     | 263101 LG Conditional grants                       | 9,024.97              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |  | <b>4,348.68</b>       |

# Vote: 513

Kabarole 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: Kateebwa   |                   |  |  |                       |
| <b>Kateebwa HC II</b>  |                   | Conditional Grant to<br>PHC- Non wage      | 263313 Conditional<br>transfers for PHC- Non<br>wage | 1,739.47              |
| LCII: Nsura  |                   |  |  |                       |
| <b>Kibaate HC III</b>  |                   | Conditional Grant to<br>PHC- Non wage      | 263313 Conditional<br>transfers for PHC- Non<br>wage | 2,609.21              |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>Sector: Water and Environment</b>                           |                   |  |  | <b>140,000.00</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>          |                   |  |  | <b>140,000.00</b>     |
| <i>Capital Purchases</i>                                       |                   |  |  |                       |
| <b>Output: Construction of piped water supply system</b>       |                   |  |  | <b>140,000.00</b>     |
| LCII: Mitandi  |                   |  |  |                       |
| <b>Construction of<br/>Mitandi gravity flow<br/>scheme</b>     | Mitandi           | Donor Funding                              | 231007 Other Fixed<br>Assets (Depreciation)          | 140,000.00            |
| <i>Capital Purchases</i>                                       |                   |  |  |                       |
| <b>LCIII: Kibiito Sub county</b>                               |                   | <b>LCIV: Bunyangabu County</b>             |  | <b>755,237.70</b>     |
| <b>Sector: Agriculture</b>                                     |                   |  |  | <b>37,526.23</b>      |
| <b>LG Function: Agricultural Advisory Services</b>             |                   |  |  | <b>37,526.23</b>      |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                   |  |  | <b>37,526.23</b>      |
| LCII: at subcounty level                                       |                   |  |  |                       |
| <b>LCIII</b>   |                   | Conditional Grant for<br>NAADS             | 263329 NAADS   | 27,526.23             |
| LCII: Not Specified  |                   |  |  |                       |
| <b>NAADS</b>   |                   | Conditional Grant for<br>NAADS             | 263204 Transfers to<br>other govt. units             | 10,000.00             |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>Sector: Works and Transport</b>                             |                   |  |  | <b>567,598.79</b>     |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |  |  | <b>549,282.00</b>     |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |  |  | <b>17,287.00</b>      |
| LCII: Kibiito  |                   |  |  |                       |
| <b>Kibiito sub county</b>                                      |                   | Other Transfers from<br>Central Government | 263104 Transfers to<br>other govt. units             | 17,287.00             |
| <b>Output: District Roads Maintainence (URF)</b>               |                   |  |  | <b>531,995.00</b>     |
| LCII: Kibiito  |                   |  |  |                       |
| <b>Maintenance of feeder<br/>roads in the district</b>         |                   | Other Transfers from<br>Central Government | 263104 Transfers to<br>other govt. units             | 531,995.00            |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>LG Function: District Engineering Services</b>              |                   |  |  | <b>18,316.79</b>      |
| <i>Capital Purchases</i>                                       |                   |  |  |                       |
| <b>Output: Construction of public Buildings</b>                |                   |  |  | <b>18,316.79</b>      |
| LCII: Kibiito  |                   |  |  |                       |

# Vote: 513

Kabarole 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>Kibiito Sub County Completion</b>                          |                   | District Unconditional Grant - Non Wage | 231001 Non Residential buildings (Depreciation)    | 18,316.79             |
| <i>Capital Purchases</i>                                      |                   |   |  |                       |
| <b>Sector: Education</b>                                      |                   |   |  | <b>75,764.00</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>         |                   |   |  | <b>75,764.00</b>      |
| <i>Lower Local Services</i>                                   |                   |   |  |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>             |                   |   |  | <b>75,764.00</b>      |
| LCII: at subcounty level                                      |                   |   |  |                       |
| <b>Kyeya P.S.</b>   |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 4,914.00              |
| LCII: Kabaale   |                   |   |  |                       |
| <b>Mugoma B. P.S.</b>   |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 4,681.00              |
| <b>Kabaale Moslem P.S.</b>                                    |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 2,500.00              |
| LCII: Kasunganyaja  |                   |   |  |                       |
| <b>Kitonzi P.S.</b>   |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 12,700.00             |
| <b>Kasunganyanja P.S.</b>                                     |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 5,000.00              |
| <b>Bunjojo P.S.</b>   |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 36,847.00             |
| LCII: Kibiito   |                   |   |  |                       |
| <b>Kimbugu P.S.</b>   |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 4,096.00              |
| LCII: Mujunju   |                   |   |  |                       |
| <b>Mujunju P.S.</b>   |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 5,026.00              |
| <i>Lower Local Services</i>                                   |                   |   |  |                       |
| <b>Sector: Health</b>   |                   |   |  | <b>44,348.68</b>      |
| <b>LG Function: Primary Healthcare</b>                        |                   |   |  | <b>44,348.68</b>      |
| <i>Capital Purchases</i>                                      |                   |   |  |                       |
| <b>Output: Maternity ward construction and rehabilitation</b> |                   |   |  | <b>40,000.00</b>      |
| LCII: Kibiito   |                   |   |  |                       |
| <b>kibiito General Ward</b>                                   | Kibiito HC IV     | Conditional Grant to PHC - development  | 231001 Non Residential buildings (Depreciation)    | 40,000.00             |
| <i>Capital Purchases</i>                                      |                   |   |  |                       |
| <i>Lower Local Services</i>                                   |                   |   |  |                       |

# Vote: 513

Kabarole 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: Basic Healthcare Services (HCIV-HCII-LLS)</b>       |                         |   |   | <b>4,348.68</b>       |
| LCII: Kasunganyaja   |                         |   |   |                       |
| <b>Kasunganyanja HC III</b>                                    |                         | Conditional Grant to<br>PHC- Non wage               | 263313 Conditional<br>transfers for PHC- Non<br>wage    | 2,609.21              |
| LCII: Mujunju  |                         |   |   |                       |
| <b>Mujunju HC II</b>   |                         | Conditional Grant to<br>PHC- Non wage               | 263313 Conditional<br>transfers for PHC- Non<br>wage    | 1,739.47              |
| <i>Lower Local Services</i>                                    |                         |   |   |                       |
| <b>Sector: Water and Environment</b>                           |                         |   |   | <b>20,000.00</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>          |                         |   |   | <b>20,000.00</b>      |
| <i>Capital Purchases</i>                                       |                         |   |   |                       |
| <b>Output: Construction of piped water supply system</b>       |                         |   |   | <b>20,000.00</b>      |
| LCII: Mujunju  |                         |   |   |                       |
| <b>Completion of Yerya<br/>GFS to Mujunju</b>                  | Mujunju trading centre  | Conditional transfer for<br>Rural Water             | 231007 Other Fixed<br>Assets (Depreciation)             | 20,000.00             |
| <i>Capital Purchases</i>                                       |                         |   |   |                       |
| <b>Sector: Public Sector Management</b>                        |                         |   |   | <b>10,000.00</b>      |
| <b>LG Function: District and Urban Administration</b>          |                         |   |   | <b>10,000.00</b>      |
| <i>Capital Purchases</i>                                       |                         |   |   |                       |
| <b>Output: Other Capital</b>                                   |                         |   |   | <b>10,000.00</b>      |
| LCII: Kibiito  |                         |   |   |                       |
| <b>maize mill building</b>                                     | for bunyangabu veterans | Unspent balances –<br>Other Government<br>Transfers | 231001 Non<br>Residential buildings<br>(Depreciation)   | 10,000.00             |
| <i>Capital Purchases</i>                                       |                         |   |   |                       |
| <b>LCIII: Kibiito T/Council</b>                                |                         | <b>LCIV: Bunyangabu County</b>                      |   | <b>209,309.69</b>     |
| <b>Sector: Agriculture</b>                                     |                         |   |   | <b>40,554.63</b>      |
| <b>LG Function: Agricultural Advisory Services</b>             |                         |   |   | <b>40,554.63</b>      |
| <i>Lower Local Services</i>                                    |                         |   |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                         |   |   | <b>40,554.63</b>      |
| LCII: Not Specified  |                         |   |   |                       |
| <b>NAADS</b>   |                         | Conditional Grant for<br>NAADS                      | 263204 Transfers to<br>other govt. units                | 10,000.00             |
| LCII: whole town cuoncil                                       |                         |   |   |                       |
| <b>LCIII</b>   |                         | Conditional Grant for<br>NAADS                      | 263329 NAADS  | 30,554.63             |
| <i>Lower Local Services</i>                                    |                         |   |   |                       |
| <b>Sector: Works and Transport</b>                             |                         |   |   | <b>81,175.62</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b> |                         |   |   | <b>81,175.62</b>      |
| <i>Lower Local Services</i>                                    |                         |   |   |                       |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>           |                         |   |   | <b>81,175.62</b>      |
| LCII: Not Specified  |                         |   |   |                       |
| <b>Kibito TC</b>   |                         | Other Transfers from<br>Central Government          | 263312 Conditional<br>transfers for Road<br>Maintenance | 81,175.62             |

# Vote: 513

Kabarole 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: Education</b>                                       |                   |  |  | <b>35,775.00</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |  |  | <b>35,775.00</b>      |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |  |  | <b>35,775.00</b>      |
| LCII: Central ward   |                   |  |  |                       |
| <b>Kibiito P.S.</b>  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 19,175.00             |
| <b>St. John's Yerya P.S.</b>                                   |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,080.00              |
| LCII: whole town council                                       |                   |  |  |                       |
| <b>Bubwika P.S.</b>  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,520.00              |
| <b>St. Francis Rwengwara P.S.</b>                              |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,000.00              |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>Sector: Health</b>  |                   |  |  | <b>51,804.45</b>      |
| <b>LG Function: Primary Healthcare</b>                         |                   |  |  | <b>51,804.45</b>      |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>             |                   |  |  | <b>10,057.12</b>      |
| LCII: West ward  |                   |  |  |                       |
| <b>Yerya H.u</b>   |                   | Conditional Grant to NGO Hospitals     | 291002 Transfers to NGOs                           | 10,057.12             |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>       |                   |  |  | <b>41,747.33</b>      |
| LCII: East ward  |                   |  |  |                       |
| <b>Kibiito HC IV</b>   |                   | Conditional Grant to PHC- Non wage     | 263313 Conditional transfers for PHC- Non wage     | 41,747.33             |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>LCIII: Kisomoro Sub county</b>                              |                   | <b>LCIV: Bunyangabu County</b>         |  | <b>246,882.90</b>     |
| <b>Sector: Agriculture</b>                                     |                   |  |  | <b>39,791.75</b>      |
| <b>LG Function: Agricultural Advisory Services</b>             |                   |  |  | <b>39,791.75</b>      |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                   |  |  | <b>39,791.75</b>      |
| LCII: at sub county level                                      |                   |  |  |                       |
| <b>LCIII</b>   |                   | Conditional Grant for NAADS            | 263329 NAADS                                       | 29,791.75             |
| LCII: Not Specified  |                   |  |  |                       |
| <b>NAADS</b>   |                   | Conditional Grant for NAADS            | 263204 Transfers to other govt. units              | 10,000.00             |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>Sector: Works and Transport</b>                             |                   |  |  | <b>28,000.00</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |  |  | <b>28,000.00</b>      |

# Vote: 513

Kabarole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description   | Specific Location | Source of Funding                       | Expenditure Item  | Allocation (Shs'000s) |
|---|-------------------|---|---|-----------------------|
| <i>Capital Purchases</i>                                      |                   |   |   |                       |
| <b>Output: Rural roads construction and rehabilitation</b>    |                   |   |   | <b>28,000.00</b>      |
| LCII: Not Specified   |                   |   |   |                       |
| <b>Supervision of Kisomoro SC roads</b>                       |                   | Other Transfers from Central Government | 281504 Monitoring, Supervision & Appraisal of capital works | 28,000.00             |
| <i>Capital Purchases</i>                                      |                   |   |   |                       |
| <b>Sector: Education</b>                                      |                   |   |   | <b>118,003.00</b>     |
| <b>LG Function: Pre-Primary and Primary Education</b>         |                   |   |   | <b>118,003.00</b>     |
| <i>Capital Purchases</i>                                      |                   |   |   |                       |
| <b>Output: Classroom construction and rehabilitation</b>      |                   |   |   | <b>70,869.00</b>      |
| LCII: Lyamabwa  |                   |   |   |                       |
| <b>Kyamuhemba Primary School</b>                              |                   | Conditional Grant to SFG                | 231001 Non Residential buildings (Depreciation)             | 70,869.00             |
| <i>Capital Purchases</i>                                      |                   |   |   |                       |
| <i>Lower Local Services</i>                                   |                   |   |   |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>             |                   |   |   | <b>47,134.00</b>      |
| LCII: Kicuucu   |                   |   |   |                       |
| <b>Kinoni B P.S.</b>  |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education          | 15,000.00             |
| <b>Busiita P.S.</b>   |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education          | 4,520.00              |
| LCII: Kisomoro  |                   |   |   |                       |
| <b>Kisomoro P.S.</b>  |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education          | 15,404.00             |
| LCII: Lyamabwa  |                   |   |   |                       |
| <b>Kyamuhemba P.S.</b>  |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education          | 2,863.00              |
| <b>Karambi B P.S.</b>   |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education          | 4,288.00              |
| <b>Nsongya P.S.</b>   |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education          | 5,059.00              |
| <i>Lower Local Services</i>                                   |                   |   |   |                       |
| <b>Sector: Health</b>   |                   |   |   | <b>15,088.15</b>      |
| <b>LG Function: Primary Healthcare</b>                        |                   |   |   | <b>15,088.15</b>      |
| <i>Capital Purchases</i>                                      |                   |   |   |                       |
| <b>Output: Maternity ward construction and rehabilitation</b> |                   |   |   | <b>9,000.00</b>       |
| LCII: Kisomoro  |                   |   |   |                       |

# Vote: 513

Kabarole 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>Kisomoro health unit</b>   | Nyantabooma HC III | Conditional Grant to<br>PHC - development  | 231001 Non<br>Residential buildings<br>(Depreciation) | 9,000.00              |
| <i>Capital Purchases</i>  |                    |  |   |                       |
| <i>Lower Local Services</i>   |                    |  |   |                       |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                      |                    |  |   | <b>6,088.15</b>       |
| LCII: Kahondo   |                    |  |   |                       |
| <b>Kahondo HC II</b>  |                    | Conditional Grant to<br>PHC- Non wage      | 263313 Conditional<br>transfers for PHC- Non<br>wage  | 1,739.47              |
| LCII: Kicuucu   |                    |  |   |                       |
| <b>Kicuucu HC II</b>  |                    | Conditional Grant to<br>PHC- Non wage      | 263313 Conditional<br>transfers for PHC- Non<br>wage  | 1,739.47              |
| LCII: Kisomoro  |                    |  |   |                       |
| <b>Kisomoro HC III</b>  |                    | Conditional Grant to<br>PHC- Non wage      | 263313 Conditional<br>transfers for PHC- Non<br>wage  | 2,609.21              |
| <i>Lower Local Services</i>   |                    |  |   |                       |
| <b>Sector: Water and Environment</b>  |                    |  |   | <b>46,000.00</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>                         |                    |  |   | <b>46,000.00</b>      |
| <i>Capital Purchases</i>  |                    |  |   |                       |
| <b>Output: Construction of piped water supply system</b>                      |                    |  |   | <b>46,000.00</b>      |
| LCII: Kisomoro  |                    |  |   |                       |
| <b>extension of piped water<br/>to serve communities in<br/>Kabata-Kiboro</b> | Kiboro             | Conditional transfer for<br>Rural Water    | 231007 Other Fixed<br>Assets (Depreciation)           | 46,000.00             |
| <i>Capital Purchases</i>  |                    |  |   |                       |
| <b>LCIII: Rubona Town Council</b>   |                    | <b>LCIV: Bunyangabu County</b>             |   | <b>136,981.50</b>     |
| <b>Sector: Agriculture</b>  |                    |  |   | <b>39,028.87</b>      |
| <b>LG Function: Agricultural Advisory Services</b>                            |                    |  |   | <b>39,028.87</b>      |
| <i>Lower Local Services</i>   |                    |  |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                                    |                    |  |   | <b>39,028.87</b>      |
| LCII: Not Specified   |                    |  |   |                       |
| <b>NAADS</b>  |                    | Conditional Grant for<br>NAADS             | 263204 Transfers to<br>other govt. units              | 10,000.00             |
| LCII: whole town council  |                    |  |   |                       |
| <b>LCIII</b>  |                    | Conditional Grant for<br>NAADS             | 263329 NAADS  | 29,028.87             |
| <i>Lower Local Services</i>   |                    |  |   |                       |
| <b>Sector: Works and Transport</b>  |                    |  |   | <b>84,134.16</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>                |                    |  |   | <b>84,134.16</b>      |
| <i>Capital Purchases</i>  |                    |  |   |                       |
| <b>Output: Bridge Construction</b>  |                    |  |   | <b>10,000.00</b>      |
| LCII: West Ward   |                    |  |   |                       |
| <b>Kitengya on River Igasa</b>  |                    | Other Transfers from<br>Central Government | 231003 Roads and<br>bridges (Depreciation)            | 10,000.00             |



# Vote: 513

## Kabarole District

### Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description  | Specific Location | Source of Funding                       | Expenditure Item                                   | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| <i>Capital Purchases</i>                                 |                   |   |  |                       |
| <i>Lower Local Services</i>                              |                   |   |  |                       |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>     |                   |   |  | <b>74,134.16</b>      |
| LCII: Not Specified                                      |                   |   |  |                       |
| <b>Rubona T C</b>  |                   | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance  | 74,134.16             |
| <i>Lower Local Services</i>                              |                   |   |  |                       |
| <b>Sector: Education</b>                                 |                   |   |  | <b>12,079.00</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                   |   |  | <b>12,079.00</b>      |
| <i>Lower Local Services</i>                              |                   |   |  |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |   |  | <b>12,079.00</b>      |
| LCII: Central Ward                                       |                   |   |  |                       |
| <b>Rubona P.S.</b>                                       |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 6,207.00              |
| <b>Kabata P.S.</b>                                       |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 5,872.00              |
| <i>Lower Local Services</i>                              |                   |   |  |                       |
| <b>Sector: Health</b>                                    |                   |   |  | <b>1,739.47</b>       |
| <b>LG Function: Primary Healthcare</b>                   |                   |   |  | <b>1,739.47</b>       |
| <i>Lower Local Services</i>                              |                   |   |  |                       |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |   |  | <b>1,739.47</b>       |
| LCII: East Ward  |                   |   |  |                       |
| <b>Rubona HC II</b>                                      |                   | Conditional Grant to PHC- Non wage      | 263313 Conditional transfers for PHC- Non wage     | 1,739.47              |
| <i>Lower Local Services</i>                              |                   |   |  |                       |
| <b>LCIII: Rwimi Sub county</b>                           |                   | <b>LCIV: Bunyangabu County</b>          |  | <b>214,494.28</b>     |
| <b>Sector: Agriculture</b>                               |                   |   |  | <b>37,526.23</b>      |
| <b>LG Function: Agricultural Advisory Services</b>       |                   |   |  | <b>37,526.23</b>      |
| <i>Lower Local Services</i>                              |                   |   |  |                       |
| <b>Output: LLG Advisory Services (LLS)</b>               |                   |   |  | <b>37,526.23</b>      |
| LCII: Not Specified                                      |                   |   |  |                       |
| <b>NAADS</b>   |                   | Conditional Grant for NAADS             | 263204 Transfers to other govt. units              | 10,000.00             |
| LCII: whole sub county                                   |                   |   |  |                       |
| <b>LCIII</b>   |                   | Conditional Grant for NAADS             | 263329 NAADS                                       | 27,526.23             |
| <i>Lower Local Services</i>                              |                   |   |  |                       |
| <b>Sector: Works and Transport</b>                       |                   |   |  | <b>11,593.84</b>      |
| <b>LG Function: District Engineering Services</b>        |                   |   |  | <b>11,593.84</b>      |
| <i>Capital Purchases</i>                                 |                   |   |  |                       |
| <b>Output: Construction of public Buildings</b>          |                   |   |  | <b>11,593.84</b>      |
| LCII: Rwimi  |                   |   |  |                       |

# Vote: 513

## Kabarole 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>Rwimi Subcounty Completion</b>                                | Construction of Rwimi Subcounty Head Quarter | District Unconditional Grant - Non Wage | 231001 Non Residential buildings (Depreciation)    | 11,593.84             |
| <i>Capital Purchases</i>   |  |   |  |                       |
| <b>Sector: Education</b>   |  |   |  | <b>75,765.00</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>            |  |   |  | <b>28,765.00</b>      |
| <i>Lower Local Services</i>                                      |  |   |  |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                |  |   |  | <b>28,765.00</b>      |
| LCII: At subcounty level   |  |   |  |                       |
| <b>Kyakatabazi P.S.</b>  |  | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 2,520.00              |
| LCII: Gatyanga   |  |   |  |                       |
| <b>Nyabwina P.S.</b>   |  | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 4,255.00              |
| LCII: Gatyanga P.S.  |  |   |  |                       |
| <b>Gatyanga P.S.</b>   |  | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 2,543.00              |
| LCII: Kadindimo  |  |   |  |                       |
| <b>Rugaaga P.S.</b>  |  | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 1,762.00              |
| LCII: Kiterere P.S.  |  |   |  |                       |
| <b>Kiterere P.S.</b>   |  | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 3,542.00              |
| LCII: Kadindimo P.S.   |  |   |  |                       |
| <b>Kadindimo P.S.</b>  |  | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 2,411.00              |
| LCII: St. John's Nsongya P.S.                                    |  |   |  |                       |
| <b>St. John's Nsongya P.S.</b>                                   |  | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 5,000.00              |
| LCII: Kaina  |  |   |  |                       |
| <b>Ntambi P.S.</b>   |  | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 1,828.00              |
| LCII: Kakooga  |  |   |  |                       |
| <b>Kakooga P.S.</b>  |  | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 4,904.00              |
| <i>Lower Local Services</i>                                      |  |   |  |                       |
| <b>LG Function: Skills Development</b>                           |  |   |  | <b>47,000.00</b>      |
| <i>Capital Purchases</i>   |  |   |  |                       |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b> |  |   |  | <b>47,000.00</b>      |
| LCII: Rwimi  |  |   |  |                       |
| <b>Katugunda vocational classrooms and public library</b>        |  | LGMSD (Former LGDP)                     | 231001 Non Residential buildings (Depreciation)    | 47,000.00             |
| <i>Capital Purchases</i>   |  |   |  |                       |

# Vote: 513

Kabarole 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>2,609.21</b>       |
| <b>LG Function: Primary Healthcare</b>   |                                    |  |   | <b>2,609.21</b>       |
| <i>Lower Local Services</i>  |                                    |  |   |                       |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                             |                                    |  |   | <b>2,609.21</b>       |
| LCII: Kakooga  |                                    |  |   |                       |
| <b>Kakinga HC III</b>  |                                    | Conditional Grant to<br>PHC- Non wage      | 263313 Conditional<br>transfers for PHC- Non<br>wage    | 2,609.21              |
| <i>Lower Local Services</i>  |                                    |  |   |                       |
| <b>Sector: Water and Environment</b>   |                                    |  |   | <b>87,000.00</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>                                |                                    |  |   | <b>87,000.00</b>      |
| <i>Capital Purchases</i>   |                                    |  |   |                       |
| <b>Output: Construction of piped water supply system</b>                             |                                    |  |   | <b>87,000.00</b>      |
| LCII: Kaina  |                                    |  |   |                       |
| <b>extension of piped<br/>water to serve<br/>communities<br/>Kasinganyanja-Kaina</b> | Kasunganyanja-Rusona-<br>Kadindimo | Conditional transfer for<br>Rural Water    | 231007 Other Fixed<br>Assets (Depreciation)             | 52,000.00             |
| LCII: Rwimi  |                                    |  |   |                       |
| <b>Extension of piped<br/>water to mirambi-<br/>Kyakatabazi</b>                      | Mirambi-Kyakatabazi                | Conditional transfer for<br>Rural Water    | 231007 Other Fixed<br>Assets (Depreciation)             | 15,000.00             |
| <b>Extension of piped<br/>water to Kagoro-<br/>Kanyamukale</b>                       | Kagoro-Kanyamukale                 | Conditional transfer for<br>Rural Water    | 231007 Other Fixed<br>Assets (Depreciation)             | 20,000.00             |
| <i>Capital Purchases</i>   |                                    |  |   |                       |
| <b>LCIII: Rwimi Town Council</b>   |                                    | <b>LCIV: Bunyangabu County</b>             |   | <b>133,157.60</b>     |
| <b>Sector: Agriculture</b>   |                                    |  |   | <b>37,526.23</b>      |
| <b>LG Function: Agricultural Advisory Services</b>                                   |                                    |  |   | <b>37,526.23</b>      |
| <i>Lower Local Services</i>  |                                    |  |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>   |                                    |  |   | <b>37,526.23</b>      |
| LCII: Not Specified  |                                    |  |   |                       |
| <b>NAADS</b>   |                                    | Conditional Grant for<br>NAADS             | 263204 Transfers to<br>other govt. units                | 10,000.00             |
| LCII: whole sub county   |                                    |  |   |                       |
| <b>LCIII</b>   |                                    | Conditional Grant for<br>NAADS             | 263329 NAADS  | 27,526.23             |
| <i>Lower Local Services</i>  |                                    |  |   |                       |
| <b>Sector: Works and Transport</b>   |                                    |  |   | <b>80,233.16</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>                       |                                    |  |   | <b>80,233.16</b>      |
| <i>Lower Local Services</i>  |                                    |  |   |                       |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>                                 |                                    |  |   | <b>80,233.16</b>      |
| LCII: Not Specified  |                                    |  |   |                       |
| <b>Rwimi TC</b>  |                                    | Other Transfers from<br>Central Government | 263312 Conditional<br>transfers for Road<br>Maintenance | 80,233.16             |
| <i>Lower Local Services</i>  |                                    |  |   |                       |

# Vote: 513

Kabarole 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>12,789.00</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                   |  |  | <b>12,789.00</b>      |
| <i>Lower Local Services</i>                              |                   |  |  |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |  |  | <b>12,789.00</b>      |
| LCII: whole sub county                                   |                   |  |  |                       |
| <b>Kanyamukale P.S.</b>                                  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,627.00              |
| <b>Rwimi P.S.</b>  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,224.00              |
| <b>Kaburaisoke Hill P.S.</b>                             |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,938.00              |
| <i>Lower Local Services</i>                              |                   |  |  |                       |
| <b>Sector: Health</b>                                    |                   |  |  | <b>2,609.21</b>       |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |  | <b>2,609.21</b>       |
| <i>Lower Local Services</i>                              |                   |  |  |                       |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |  | <b>2,609.21</b>       |
| LCII: whole sub county                                   |                   |  |  |                       |
| <b>Rwimi HC III</b>                                      |                   | Conditional Grant to PHC- Non wage     | 263313 Conditional transfers for PHC- Non wage     | 2,609.21              |
| <i>Lower Local Services</i>                              |                   |  |  |                       |
| <b>LCIII: Bukuuku Sub county</b>                         |                   | <b>LCIV: Burahya County</b>            |  | <b>123,383.50</b>     |
| <b>Sector: Agriculture</b>                               |                   |  |  | <b>27,526.23</b>      |
| <b>LG Function: Agricultural Advisory Services</b>       |                   |  |  | <b>27,526.23</b>      |
| <i>Lower Local Services</i>                              |                   |  |  |                       |
| <b>Output: LLG Advisory Services (LLS)</b>               |                   |  |  | <b>27,526.23</b>      |
| LCII: at subcounty level                                 |                   |  |  |                       |
| <b>LCIII</b>   |                   | Conditional Grant for NAADS            | 263329 NAADS                                       | 27,526.23             |
| <i>Lower Local Services</i>                              |                   |  |  |                       |
| <b>Sector: Education</b>                                 |                   |  |  | <b>42,623.00</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                   |  |  | <b>42,623.00</b>      |
| <i>Lower Local Services</i>                              |                   |  |  |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |  |  | <b>42,623.00</b>      |
| LCII: Karago Parish                                      |                   |  |  |                       |
| <b>Bagaaya P.S.</b>                                      |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,639.00              |
| LCII: Kazingo Parish                                     |                   |  |  |                       |
| <b>Kazingo P.S.</b>                                      |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 17,347.00             |

# Vote: 513

Kabarole 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>Kazingo SDA P.S.</b>  |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 14,037.00             |
| LCII: Kiguma Parish  |                   |   |  |                       |
| <b>Kiguma P.S.</b>   |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 5,600.00              |
| <i>Lower Local Services</i>                                    |                   |   |  |                       |
| <b>Sector: Health</b>  |                   |   |  | <b>53,234.26</b>      |
| <b>LG Function: Primary Healthcare</b>                         |                   |   |  | <b>53,234.26</b>      |
| <i>Lower Local Services</i>                                    |                   |   |  |                       |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>       |                   |   |  | <b>53,234.26</b>      |
| LCII: Kazingo Parish   |                   |   |  |                       |
| <b>Bukuuku HCIV</b>  |                   | Conditional Grant to PHC- Non wage      | 263313 Conditional transfers for PHC- Non wage     | 51,398.59             |
| LCII: Kiguma Parish  |                   |   |  |                       |
| <b>Kiguma HCII</b>   |                   | Conditional Grant to PHC- Non wage      | 263313 Conditional transfers for PHC- Non wage     | 1,835.67              |
| <i>Lower Local Services</i>                                    |                   |   |  |                       |
| <b>LCIII: Busoro Sub county</b>                                |                   | <b>LCIV: Burahya County</b>             |  | <b>241,640.66</b>     |
| <b>Sector: Agriculture</b>                                     |                   |   |  | <b>39,777.69</b>      |
| <b>LG Function: Agricultural Advisory Services</b>             |                   |   |  | <b>39,777.69</b>      |
| <i>Lower Local Services</i>                                    |                   |   |  |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                   |   |  | <b>39,777.69</b>      |
| LCII: At subcounty level                                       |                   |   |  |                       |
| <b>LCIII</b>   |                   | Conditional Grant for NAADS             | 263329 NAADS                                       | 39,777.69             |
| <i>Lower Local Services</i>                                    |                   |   |  |                       |
| <b>Sector: Works and Transport</b>                             |                   |   |  | <b>30,000.00</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |   |  | <b>30,000.00</b>      |
| <i>Capital Purchases</i>                                       |                   |   |  |                       |
| <b>Output: Bridge Construction</b>                             |                   |   |  | <b>30,000.00</b>      |
| LCII: Busoro Parish  |                   |   |  |                       |
| <b>Rwekaberege</b>   |                   | Other Transfers from Central Government | 231003 Roads and bridges (Depreciation)            | 30,000.00             |
| <i>Capital Purchases</i>                                       |                   |   |  |                       |
| <b>Sector: Education</b>                                       |                   |   |  | <b>107,187.00</b>     |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |   |  | <b>107,187.00</b>     |
| <i>Capital Purchases</i>                                       |                   |   |  |                       |
| <b>Output: Classroom construction and rehabilitation</b>       |                   |   |  | <b>70,000.00</b>      |
| LCII: Rwengaju Parish  |                   |   |  |                       |
| <b>Bwabya Primary school</b>                                   |                   | Conditional Grant to SFG                | 231001 Non Residential buildings (Depreciation)    | 70,000.00             |
| <i>Capital Purchases</i>                                       |                   |   |  |                       |

# Vote: 513

Kabarole 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>37,187.00</b>      |
| LCII: Kaswa Parish  |                    |  |  |                       |
| <b>Kiamara P.S.</b>   |                    | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 14,914.00             |
| LCII: Busoro Parish   |                    |  |  |                       |
| <b>Hope P.S.</b>  |                    | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,519.00              |
| LCII: Ibaale Parish   |                    |  |  |                       |
| <b>Haibaale P.S.</b>  |                    | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,749.00              |
| LCII: Rwengaju Parish   |                    |  |  |                       |
| <b>Mpumbu P.S.</b>  |                    | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,800.00              |
| <b>Bwabya P.S.</b>  |                    | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,205.00              |
| <i>Lower Local Services</i>                                   |                    |  |  |                       |
| <b>Sector: Health</b>   |                    |  |  | <b>64,675.97</b>      |
| <b>LG Function: Primary Healthcare</b>                        |                    |  |  | <b>64,675.97</b>      |
| <i>Capital Purchases</i>                                      |                    |  |  |                       |
| <b>Output: Maternity ward construction and rehabilitation</b> |                    |  |  | <b>41,000.00</b>      |
| LCII: Busoro Parish   |                    |  |  |                       |
| <b>Nyarugongo</b>   | Nyakitokoli H/C II | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation)    | 33,000.00             |
| LCII: Rwengaju Parish   |                    |  |  |                       |
| <b>Kidubuli H/C ii</b>  |                    | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation)    | 8,000.00              |
| <i>Capital Purchases</i>                                      |                    |  |  |                       |
| <i>Lower Local Services</i>                                   |                    |  |  |                       |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>            |                    |  |  | <b>17,167.70</b>      |
| LCII: Busoro Parish   |                    |  |  |                       |
| <b>Mpanga Growers H.U</b>                                     |                    | Conditional Grant to NGO Hospitals     | 291002 Transfers to NGOs                           | 8,583.85              |
| <b>Kiamara H.U</b>  |                    | Conditional Grant to NGO Hospitals     | 291002 Transfers to NGOs                           | 8,583.85              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                    |  |  | <b>6,508.27</b>       |
| LCII: Kaswa Parish  |                    |  |  |                       |
| <b>Kaswa HC III</b>   |                    | Conditional Grant to PHC- Non wage     | 263313 Conditional transfers for PHC- Non wage     | 2,336.30              |
| LCII: Ibaale Parish   |                    |  |  |                       |

# Vote: 513

## Kabarole 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>Ibaale HC II</b>  |                        | Conditional Grant to<br>PHC- Non wage      | 263313 Conditional<br>transfers for PHC- Non<br>wage     | 1,835.67              |
| LCII: Rwengaju Parish  |                        |  |  |                       |
| <b>Kidubuli HC III</b>   |                        | Conditional Grant to<br>PHC- Non wage      | 263313 Conditional<br>transfers for PHC- Non<br>wage     | 2,336.30              |
| <i>Lower Local Services</i>                                    |                        |  |  |                       |
| <b>LCIII: Hakibaale Sub county</b>                             |                        | <b>LCIV: Burahya County</b>                |  | <b>290,194.91</b>     |
| <b>Sector: Works and Transport</b>                             |                        |  |  | <b>20,000.00</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b> |                        |  |  | <b>20,000.00</b>      |
| <i>Capital Purchases</i>                                       |                        |  |  |                       |
| <b>Output: Bridge Construction</b>                             |                        |  |  | <b>20,000.00</b>      |
| LCII: Kabende  |                        |  |  |                       |
| <b>Kisakyabairu swamp crossing</b>                             |                        | Other Transfers from<br>Central Government | 231003 Roads and<br>bridges (Depreciation)               | 20,000.00             |
| <i>Capital Purchases</i>                                       |                        |  |  |                       |
| <b>Sector: Education</b>                                       |                        |  |  | <b>236,575.00</b>     |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                        |  |  | <b>236,575.00</b>     |
| <i>Capital Purchases</i>                                       |                        |  |  |                       |
| <b>Output: Other Capital</b>                                   |                        |  |  | <b>184,023.00</b>     |
| LCII: Kabende  |                        |  |  |                       |
| <b>Masongoro</b>   | Busiita                | Conditional Grant to<br>SFG                | 231001 Non<br>Residential buildings<br>(Depreciation)    | 116,023.00            |
| LCII: Kahangi  |                        |  |  |                       |
| <b>Staff house at Muhangi Primary school</b>                   | Muhangi Primary school | Conditional Grant to<br>SFG                | 231001 Non<br>Residential buildings<br>(Depreciation)    | 68,000.00             |
| <i>Capital Purchases</i>                                       |                        |  |  |                       |
| <i>Lower Local Services</i>                                    |                        |  |  |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                        |  |  | <b>52,552.00</b>      |
| LCII: Kabende  |                        |  |  |                       |
| <b>Kabende P.S.</b>  |                        | Conditional Grant to<br>Primary Education  | 263311 Conditional<br>transfers for Primary<br>Education | 7,104.00              |
| LCII: Kahangi  |                        |  |  |                       |
| <b>Komyamperre P.S.</b>  |                        | Conditional Grant to<br>Primary Education  | 263311 Conditional<br>transfers for Primary<br>Education | 9,000.00              |
| LCII: Kibasi   |                        |  |  |                       |
| <b>Bunyonyi P.S.</b>   |                        | Conditional Grant to<br>Primary Education  | 263311 Conditional<br>transfers for Primary<br>Education | 4,827.00              |
| LCII: Kiburara   |                        |  |  |                       |
| <b>Kyairumba P.S.</b>  |                        | Conditional Grant to<br>Primary Education  | 263311 Conditional<br>transfers for Primary<br>Education | 6,621.00              |

# Vote: 513

Kabarole 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>Kiburara PS.</b>   |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 18,000.00             |
| LCII: Kituule   |                   |  |  |                       |
| <b>Muhangi P.S.</b>   |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,000.00              |
| <i>Lower Local Services</i>                                   |                   |  |  |                       |
| <b>Sector: Health</b>   |                   |  |  | <b>18,619.91</b>      |
| <b>LG Function: Primary Healthcare</b>                        |                   |  |  | <b>18,619.91</b>      |
| <i>Capital Purchases</i>                                      |                   |  |  |                       |
| <b>Output: Maternity ward construction and rehabilitation</b> |                   |  |  | <b>2,192.75</b>       |
| LCII: Kabende   |                   |  |  |                       |
| <b>Retention for Kabende H/C iii</b>                          |                   | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation)    | 496.09                |
| LCII: Kahangi   |                   |  |  |                       |
| <b>Payment of retention to Kasesengye H/C ii</b>              |                   | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation)    | 1,696.66              |
| <i>Capital Purchases</i>                                      |                   |  |  |                       |
| <i>Lower Local Services</i>                                   |                   |  |  |                       |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>            |                   |  |  | <b>8,583.85</b>       |
| LCII: Kabende   |                   |  |  |                       |
| <b>Community H.u</b>  |                   | Conditional Grant to NGO Hospitals     | 291002 Transfers to NGOs                           | 8,583.85              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                   |  |  | <b>7,843.32</b>       |
| LCII: Kabende   |                   |  |  |                       |
| <b>Kabende Hc III</b>   |                   | Conditional Grant to PHC- Non wage     | 263313 Conditional transfers for PHC- Non wage     | 2,336.30              |
| LCII: Kahangi   |                   |  |  |                       |
| <b>Kahangi HC II</b>  |                   | Conditional Grant to PHC- Non wage     | 263313 Conditional transfers for PHC- Non wage     | 1,835.67              |
| LCII: Kibasi  |                   |  |  |                       |
| <b>Nsorro</b>   |                   | Conditional Grant to PHC- Non wage     | 263313 Conditional transfers for PHC- Non wage     | 1,835.67              |
| LCII: Kituule   |                   |  |  |                       |
| <b>Kitule HC II</b>   |                   | Conditional Grant to PHC- Non wage     | 263313 Conditional transfers for PHC- Non wage     | 1,835.67              |
| <i>Lower Local Services</i>                                   |                   |  |  |                       |
| <b>Sector: Water and Environment</b>                          |                   |  |  | <b>15,000.00</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>         |                   |  |  | <b>15,000.00</b>      |
| <i>Capital Purchases</i>                                      |                   |  |  |                       |
| <b>Output: Other Capital</b>                                  |                   |  |  | <b>15,000.00</b>      |



# Vote: 513

Kabarole 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: Kabende   |                   |   |  |                       |
| <b>Design of pumped water system for communities in Hakibaale</b> | Kabende           | Conditional transfer for Rural Water    | 231007 Other Fixed Assets (Depreciation)           | 15,000.00             |
| <i>Capital Purchases</i>  |                   |   |  |                       |
| <b>LCIII: karago Town council</b>                                 |                   | <i>LCIV: Burahya County</i>             |  | <b>128,335.10</b>     |
| <b>Sector: Agriculture</b>  |                   |   |  | <b>27,526.23</b>      |
| <b>LG Function: Agricultural Advisory Services</b>                |                   |   |  | <b>27,526.23</b>      |
| <i>Lower Local Services</i>                                       |                   |   |  |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                        |                   |   |  | <b>27,526.23</b>      |
| LCII: whole town council  |                   |   |  |                       |
| <b>LCIII</b>  |                   | Conditional Grant for NAADS             | 263329 NAADS                                       | 27,526.23             |
| <i>Lower Local Services</i>                                       |                   |   |  |                       |
| <b>Sector: Works and Transport</b>                                |                   |   |  | <b>75,311.48</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>    |                   |   |  | <b>75,311.48</b>      |
| <i>Lower Local Services</i>                                       |                   |   |  |                       |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>              |                   |   |  | <b>75,311.48</b>      |
| LCII: Not Specified   |                   |   |  |                       |
| <b>Karago TC</b>  |                   | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance  | 75,311.48             |
| <i>Lower Local Services</i>                                       |                   |   |  |                       |
| <b>Sector: Education</b>  |                   |   |  | <b>25,497.38</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>             |                   |   |  | <b>25,497.38</b>      |
| <i>Lower Local Services</i>                                       |                   |   |  |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                 |                   |   |  | <b>25,497.38</b>      |
| LCII: whole town council  |                   |   |  |                       |
| <b>Bukuuku P.S.</b>   |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 5,544.00              |
| <b>Canon Apolo Demo.</b>  |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 5.38                  |
| <b>Nyakasura Junior</b>   |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 5,448.00              |
| <b>Kitarasa P.S.</b>  |                   | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education | 14,500.00             |
| <i>Lower Local Services</i>                                       |                   |   |  |                       |
| <b>LCIII: Karambi Sub county</b>                                  |                   | <i>LCIV: Burahya County</i>             |  | <b>146,744.57</b>     |
| <b>Sector: Agriculture</b>  |                   |   |  | <b>29,791.75</b>      |
| <b>LG Function: Agricultural Advisory Services</b>                |                   |   |  | <b>29,791.75</b>      |
| <i>Lower Local Services</i>                                       |                   |   |  |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                        |                   |   |  | <b>29,791.75</b>      |

# Vote: 513

Kabarole 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: At subcounty                                       |                   |  |  |                       |
| <b>LCIII</b>   |                   | Conditional Grant for NAADS            | 263329 NAADS                                       | 29,791.75             |
| <i>Lower Local Services</i>                              |                   |  |  |                       |
| <b>Sector: Education</b>                                 |                   |  |  | <b>29,197.00</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                   |  |  | <b>29,197.00</b>      |
| <i>Lower Local Services</i>                              |                   |  |  |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |  |  | <b>29,197.00</b>      |
| LCII: Butebe Parish                                      |                   |  |  |                       |
| <b>Butebe P.S.</b>                                       |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,517.00              |
| <b>Mts. of the Moon P.S.</b>                             |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,200.00              |
| LCII: Gweri Parish                                       |                   |  |  |                       |
| <b>Gweri P.S.</b>  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,448.00              |
| LCII: Karambi  |                   |  |  |                       |
| <b>Burungu P.S.</b>                                      |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,299.00              |
| <b>Karambi P.S.</b>                                      |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,533.00              |
| LCII: Rubingo Parish                                     |                   |  |  |                       |
| <b>Mukumbwe P.S.</b>                                     |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,200.00              |
| <i>Lower Local Services</i>                              |                   |  |  |                       |
| <b>Sector: Health</b>                                    |                   |  |  | <b>12,755.82</b>      |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |  | <b>12,755.82</b>      |
| <i>Lower Local Services</i>                              |                   |  |  |                       |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                   |  |  | <b>8,583.85</b>       |
| LCII: Karambi  |                   |  |  |                       |
| <b>Kihembo Dispensary</b>                                |                   | Conditional Grant to NGO Hospitals     | 291002 Transfers to NGOs                           | 8,583.85              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |  | <b>4,171.97</b>       |
| LCII: Karambi  |                   |  |  |                       |
| <b>Karambi HC III</b>                                    |                   | Conditional Grant to PHC- Non wage     | 263313 Conditional transfers for PHC- Non wage     | 2,336.30              |
| LCII: Rubingo Parish                                     |                   |  |  |                       |
| <b>Rubingo HC II</b>                                     |                   | Conditional Grant to PHC- Non wage     | 263313 Conditional transfers for PHC- Non wage     | 1,835.67              |
| <i>Lower Local Services</i>                              |                   |  |  |                       |

# Vote: 513

Kabarole 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: Water and Environment</b>                      |                   |  |  | <b>75,000.00</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>     |                   |  |  | <b>75,000.00</b>      |
| <i>Capital Purchases</i>                                  |                   |  |  |                       |
| <b>Output: Construction of piped water supply system</b>  |                   |  |  | <b>75,000.00</b>      |
| LCII: Butebe Parish                                       |                   |  |  |                       |
| <b>Extension of Kicwamba GFS to Mokanamura</b>            | Mokanamura        | Conditional transfer for Rural Water   | 231007 Other Fixed Assets (Depreciation)           | 30,000.00             |
| LCII: Karambi   |                   |  |  |                       |
| <b>Extension of Mugusu gravity flow scheme to Busokwa</b> | Busokwa           | Conditional transfer for Rural Water   | 231007 Other Fixed Assets (Depreciation)           | 45,000.00             |
| <i>Capital Purchases</i>                                  |                   |  |  |                       |
| <b>LCIII: Karangura Sub County</b>                        |                   | <b>LCIV: Burahya County</b>            |  | <b>59,186.47</b>      |
| <b>Sector: Agriculture</b>                                |                   |  |  | <b>31,402.47</b>      |
| <b>LG Function: Agricultural Advisory Services</b>        |                   |  |  | <b>31,402.47</b>      |
| <i>Lower Local Services</i>                               |                   |  |  |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                |                   |  |  | <b>31,402.47</b>      |
| LCII: At sub county level                                 |                   |  |  |                       |
| <b>LcIII</b>  |                   | Conditional Grant for NAADS            | 263329 NAADS                                       | 31,402.47             |
| <i>Lower Local Services</i>                               |                   |  |  |                       |
| <b>Sector: Education</b>                                  |                   |  |  | <b>27,784.00</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>     |                   |  |  | <b>27,784.00</b>      |
| <i>Lower Local Services</i>                               |                   |  |  |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>         |                   |  |  | <b>27,784.00</b>      |
| LCII: At sub county level                                 |                   |  |  |                       |
| <b>Kamabaale P.S.</b>                                     |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,093.00              |
| LCII: Kibwa   |                   |  |  |                       |
| <b>Mahyoro P.S.</b>                                       |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,600.00              |
| <b>Kibyo P.S.</b>   |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 12,316.00             |
| LCII: Nyakitokoli   |                   |  |  |                       |
| <b>Nyakitokoli P.S.</b>                                   |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,384.00              |
| <b>Mt. Gessi P.S.</b>                                     |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,391.00              |
| <b>Nyarukamba P.S.</b>                                    |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,000.00              |
| <i>Lower Local Services</i>                               |                   |  |  |                       |

# Vote: 513

Kabarole 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>LCIII: Kasenda Sub county</b>                         |                   | <i>LCIV: Burahya County</i>            |  | <b>160,777.61</b>     |
| <b>Sector: Agriculture</b>                               |                   |  |  | <b>34,746.69</b>      |
| <i>LG Function: Agricultural Advisory Services</i>       |                   |  |  | <i>34,746.69</i>      |
| <i>Lower Local Services</i>                              |                   |  |  |                       |
| <b>Output: LLG Advisory Services (LLS)</b>               |                   |  |  | <b>34,746.69</b>      |
| LCII: At sub county level                                |                   |  |  |                       |
| <b>LCIII</b>   |                   | Conditional Grant for NAADS            | 263329 NAADS                                       | 34,746.69             |
| <i>Lower Local Services</i>                              |                   |  |  |                       |
| <b>Sector: Education</b>                                 |                   |  |  | <b>109,786.00</b>     |
| <i>LG Function: Pre-Primary and Primary Education</i>    |                   |  |  | <i>109,786.00</i>     |
| <i>Capital Purchases</i>                                 |                   |  |  |                       |
| <b>Output: Classroom construction and rehabilitation</b> |                   |  |  | <b>70,000.00</b>      |
| LCII: Nyabweya   |                   |  |  |                       |
| <b>Iruhura Primary School.</b>                           |                   | Conditional Grant to SFG               | 231001 Non Residential buildings (Depreciation)    | 70,000.00             |
| <i>Capital Purchases</i>                                 |                   |  |  |                       |
| <i>Lower Local Services</i>                              |                   |  |  |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |  |  | <b>39,786.00</b>      |
| LCII: At sub county level                                |                   |  |  |                       |
| <b>Rwankyenzi P.S.</b>                                   |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,396.00              |
| LCII: Isunga   |                   |  |  |                       |
| <b>Kyantambara P.S.</b>                                  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,875.00              |
| <b>Iruhuura P.S.</b>                                     |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,059.00              |
| <b>Pere Achte P.S.</b>                                   |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,086.00              |
| LCII: Kasenda  |                   |  |  |                       |
| <b>Kasenda P.S.</b>                                      |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,755.00              |
| <b>Mbuga P.S.</b>  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,029.00              |
| LCII: Nyabweya   |                   |  |  |                       |
| <b>Nyabweya P.S.</b>                                     |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,409.00              |
| <b>Rwenkuba P.S.</b>                                     |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,177.00              |

# Vote: 513

Kabarole 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>12,393.42</b>      |
| <b>LG Function: Primary Healthcare</b>                   |                         |                                      |   | <b>12,393.42</b>      |
| <i>Lower Local Services</i>                              |                         |                                      |   |                       |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                         |                                      |   | <b>10,057.12</b>      |
| LCII: Kasenda  |                         |                                      |   |                       |
| <b>Iruhura H.U</b>                                       |                         | Conditional Grant to NGO Hospitals   | 291002 Transfers to NGOs                        | 10,057.12             |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                         |                                      |   | <b>2,336.30</b>       |
| LCII: Kasenda  |                         |                                      |   |                       |
| <b>Kasenda HC III</b>                                    |                         | Conditional Grant to PHC- Non wage   | 263313 Conditional transfers for PHC- Non wage  | 2,336.30              |
| <i>Lower Local Services</i>                              |                         |                                      |   |                       |
| <b>Sector: Water and Environment</b>                     |                         |                                      |   | <b>3,851.50</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                         |                                      |   | <b>3,851.50</b>       |
| <i>Capital Purchases</i>                                 |                         |                                      |   |                       |
| <b>Output: Shallow well construction</b>                 |                         |                                      |   | <b>3,851.50</b>       |
| LCII: Nyabweya   |                         |                                      |   |                       |
| <b>shallow well construction b</b>                       | Iruhuura Primary School | Conditional transfer for Rural Water | 312104 Other Structures                         | 3,851.50              |
| <i>Capital Purchases</i>                                 |                         |                                      |   |                       |
| <b>LCIII: Kicwamba Sub county</b>                        |                         | <b>LCIV: Burahya County</b>          |   | <b>389,004.27</b>     |
| <b>Sector: Agriculture</b>                               |                         |                                      |   | <b>30,215.67</b>      |
| <b>LG Function: Agricultural Advisory Services</b>       |                         |                                      |   | <b>30,215.67</b>      |
| <i>Lower Local Services</i>                              |                         |                                      |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>               |                         |                                      |   | <b>30,215.67</b>      |
| LCII: At sub county level                                |                         |                                      |   |                       |
| <b>LCIII</b>   |                         | Conditional Grant for NAADS          | 263329 NAADS                                    | 30,215.67             |
| <i>Lower Local Services</i>                              |                         |                                      |   |                       |
| <b>Sector: Education</b>                                 |                         |                                      |   | <b>280,814.00</b>     |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                         |                                      |   | <b>280,814.00</b>     |
| <i>Capital Purchases</i>                                 |                         |                                      |   |                       |
| <b>Output: Other Capital</b>                             |                         |                                      |   | <b>237,136.00</b>     |
| LCII: Bwanika  |                         |                                      |   |                       |
| <b>Staff house and classroom block at Busaiga</b>        | Busaiga Primary school  | Conditional Grant to SFG             | 231001 Non Residential buildings (Depreciation) | 169,136.00            |
| <b>Staff house at Namisingiri Primary school</b>         | Bwanika                 | Conditional Grant to SFG             | 231001 Non Residential buildings (Depreciation) | 68,000.00             |
| <i>Capital Purchases</i>                                 |                         |                                      |   |                       |
| <i>Lower Local Services</i>                              |                         |                                      |   |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                         |                                      |   | <b>43,678.00</b>      |
| LCII: Bwanika  |                         |                                      |   |                       |

# Vote: 513

Kabarole 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>Bwanika P.S.</b>          |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,675.00              |
| <b>Nyamisingiri SDA P.S.</b> |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,900.00              |
| <b>Busaiga P.S.</b>          |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,799.00              |
| <b>Buhara P.S.</b>           |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,615.00              |
| LCII: Kihondo                |                   |  |  |                       |
| <b>Kicwamba P.S.</b>         |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 10,562.00             |
| <b>Kinyabuhara P.S.</b>      |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,114.00              |
| LCII: Nyantabooma            |                   |  |  |                       |
| <b>Mpinga P.S.</b>           |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,000.00              |
| <b>Harugongo P.S.</b>        |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,013.00              |

### Lower Local Services

**Sector: Health** **70,672.60**

**LG Function: Primary Healthcare** **70,672.60**

### Capital Purchases

**Output: Maternity ward construction and rehabilitation** **66,000.00**

LCII: Bwanika

|                       |  |  |   |           |
|-----------------------|--|--|---|-----------|
| <b>Bwanika H/C ii</b> |  | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation) | 33,000.00 |
|-----------------------|--|--|---|-----------|

LCII: Kihondo

|                                      |                           |  |   |           |
|--------------------------------------|---------------------------|--|---|-----------|
| <b>Kirere health centre ii (OPD)</b> | Nyabuswa Health Centre II | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation) | 33,000.00 |
|--------------------------------------|---------------------------|--|---|-----------|

### Capital Purchases

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **4,672.60**

LCII: Kihondo

|                        |  |                                    |  |          |
|------------------------|--|------------------------------------|--|----------|
| <b>Kicwamba HC III</b> |  | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 2,336.30 |
|------------------------|--|------------------------------------|--|----------|

LCII: Nyantabooma

# Vote: 513

Kabarole District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description   | Specific Location | Source of Funding                          | Expenditure Item   | Allocation (Shs'000s) |
|---|-------------------|--|--|-----------------------|
| Nyantabooma HC III  |                   | Conditional Grant to<br>PHC- Non wage      | 263313 Conditional<br>transfers for PHC- Non<br>wage     | 2,336.30              |
| <i>Lower Local Services</i>   |                   |  |  |                       |
| <b>Sector: Water and Environment</b>  |                   |  |  | <b>7,302.00</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>   |                   |  |  | <b>7,302.00</b>       |
| <i>Capital Purchases</i>  |                   |  |  |                       |
| <b>Output: Other Capital</b>  |                   |  |  | <b>7,302.00</b>       |
| LCII: Nyantabooma   |                   |  |  |                       |
| <b>Design for extension of<br/>Kicwamba gravity flow<br/>scheme to serve<br/>communities in<br/>Harugongo</b> | Harugongo         | Conditional transfer for<br>Rural Water    | 231007 Other Fixed<br>Assets (Depreciation)              | 7,302.00              |
| <i>Capital Purchases</i>  |                   |  |  |                       |
| <b>LCIII: Kijura Town Council</b>   |                   | <b>LCIV: Burahya County</b>                |  | <b>134,113.35</b>     |
| <b>Sector: Agriculture</b>  |                   |  |  | <b>34,705.64</b>      |
| <b>LG Function: Agricultural Advisory Services</b>  |                   |  |  | <b>34,705.64</b>      |
| <i>Lower Local Services</i>   |                   |  |  |                       |
| <b>Output: LLG Advisory Services (LLS)</b>  |                   |  |  | <b>34,705.64</b>      |
| LCII: whole town council  |                   |  |  |                       |
| <b>LCIII</b>  |                   | Conditional Grant for<br>NAADS             | 263329 NAADS   | 34,705.64             |
| <i>Lower Local Services</i>   |                   |  |  |                       |
| <b>Sector: Works and Transport</b>  |                   |  |  | <b>73,905.29</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>  |                   |  |  | <b>73,905.29</b>      |
| <i>Lower Local Services</i>   |                   |  |  |                       |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>  |                   |  |  | <b>73,905.29</b>      |
| LCII: Kijura  |                   |  |  |                       |
| <b>Kiura TC</b>   |                   | Other Transfers from<br>Central Government | 263312 Conditional<br>transfers for Road<br>Maintenance  | 73,905.29             |
| <i>Lower Local Services</i>   |                   |  |  |                       |
| <b>Sector: Education</b>  |                   |  |  | <b>13,109.00</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>   |                   |  |  | <b>13,109.00</b>      |
| <i>Lower Local Services</i>   |                   |  |  |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>   |                   |  |  | <b>13,109.00</b>      |
| LCII: Kahuna ward   |                   |  |  |                       |
| <b>Kahuna P.S.</b>  |                   | Conditional Grant to<br>Primary Education  | 263311 Conditional<br>transfers for Primary<br>Education | 5,415.00              |
| LCII: Kijura  |                   |  |  |                       |
| <b>Kyaitamba P.S.</b>   |                   | Conditional Grant to<br>Primary Education  | 263311 Conditional<br>transfers for Primary<br>Education | 7,694.00              |
| <i>Lower Local Services</i>   |                   |  |  |                       |
| <b>Sector: Health</b>   |                   |  |  | <b>12,393.42</b>      |

# Vote: 513

Kabarole 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>12,393.42</b>      |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>             |                   |  |  | <b>10,057.12</b>      |
| LCII: Kijura   |                   |  |  |                       |
| <b>Toro Kahuna</b>   |                   | Conditional Grant to<br>NGO Hospitals      | 291002 Transfers to<br>NGOs                              | 10,057.12             |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>       |                   |  |  | <b>2,336.30</b>       |
| LCII: Kijura   |                   |  |  |                       |
| <b>Kijura HC III</b>   |                   | Conditional Grant to<br>PHC- Non wage      | 263313 Conditional<br>transfers for PHC- Non<br>wage     | 2,336.30              |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>LCIII: Kiko Town Council</b>                                |                   | <b>LCIV: Burahya County</b>                |  | <b>95,651.31</b>      |
| <b>Sector: Works and Transport</b>                             |                   |  |  | <b>76,483.31</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |  |  | <b>76,483.31</b>      |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>           |                   |  |  | <b>76,483.31</b>      |
| LCII: Not Specified  |                   |  |  |                       |
| <b>Kiko T C</b>  |                   | Other Transfers from<br>Central Government | 263312 Conditional<br>transfers for Road<br>Maintenance  | 76,483.31             |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>Sector: Education</b>                                       |                   |  |  | <b>19,168.00</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |  |  | <b>19,168.00</b>      |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |  |  | <b>19,168.00</b>      |
| LCII: whole town council                                       |                   |  |  |                       |
| <b>Kigarama P.S.</b>   |                   | Conditional Grant to<br>Primary Education  | 263311 Conditional<br>transfers for Primary<br>Education | 5,803.00              |
| <b>Kyanyawara P.S.</b>   |                   | Conditional Grant to<br>Primary Education  | 263311 Conditional<br>transfers for Primary<br>Education | 4,393.00              |
| <b>Kasiisi P.S.</b>  |                   | Conditional Grant to<br>Primary Education  | 263311 Conditional<br>transfers for Primary<br>Education | 5,100.00              |
| <b>Kiko P.S.</b>   |                   | Conditional Grant to<br>Primary Education  | 263311 Conditional<br>transfers for Primary<br>Education | 3,872.00              |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>LCIII: Mugusu Sub county</b>                                |                   | <b>LCIV: Burahya County</b>                |  | <b>92,539.60</b>      |
| <b>Sector: Education</b>                                       |                   |  |  | <b>44,867.00</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |  |  | <b>44,867.00</b>      |
| <i>Lower Local Services</i>                                    |                   |  |  |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |  |  | <b>44,867.00</b>      |
| LCII: Burungu  |                   |  |  |                       |



# Vote: 513

Kabarole 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>Mugusu P.S.</b>  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,730.00              |
| <b>Kaboyo P.S.</b>  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,485.00              |
| LCII: Kiboha  |                   |  |  |                       |
| <b>Kiboha P.S.</b>  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 12,731.00             |
| <b>Nyansozi P.S.</b>  |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,343.00              |
| LCII: Kiraaro   |                   |  |  |                       |
| <b>Magunga P.S.</b>   |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,300.00              |
| LCII: Nyabuswa  |                   |  |  |                       |
| <b>Kinyankende P.S.</b>                                       |                   | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,278.00              |
| <i>Lower Local Services</i>                                   |                   |  |  |                       |
| <b>Sector: Health</b>   |                   |  |  | <b>12,672.60</b>      |
| <b>LG Function: Primary Healthcare</b>                        |                   |  |  | <b>12,672.60</b>      |
| <i>Capital Purchases</i>                                      |                   |  |  |                       |
| <b>Output: Maternity ward construction and rehabilitation</b> |                   |  |  | <b>8,000.00</b>       |
| LCII: Nyabuswa  |                   |  |  |                       |
| <b>Nyabbuswa H/C ii</b>                                       |                   | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation)    | 8,000.00              |
| <i>Capital Purchases</i>                                      |                   |  |  |                       |
| <i>Lower Local Services</i>                                   |                   |  |  |                       |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                   |  |  | <b>4,672.60</b>       |
| LCII: Burungu   |                   |  |  |                       |
| <b>Mugusu HC III</b>  |                   | Conditional Grant to PHC- Non wage     | 263313 Conditional transfers for PHC- Non wage     | 2,336.30              |
| LCII: Nyabuswa  |                   |  |  |                       |
| <b>Nyabuswa HC III</b>  |                   | Conditional Grant to PHC- Non wage     | 263313 Conditional transfers for PHC- Non wage     | 2,336.30              |
| <i>Lower Local Services</i>                                   |                   |  |  |                       |
| <b>Sector: Water and Environment</b>                          |                   |  |  | <b>35,000.00</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>         |                   |  |  | <b>35,000.00</b>      |
| <i>Capital Purchases</i>                                      |                   |  |  |                       |
| <b>Output: Construction of piped water supply system</b>      |                   |  |  | <b>35,000.00</b>      |
| LCII: Burungu   |                   |  |  |                       |

# Vote: 513

Kabarole 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>extension of Mugusu gravity flow scheme to Iboroga</b>      | Iboroga                   | Conditional transfer for Rural Water    | 231007 Other Fixed Assets (Depreciation)                    | 35,000.00             |
| <i>Capital Purchases</i>                                       |                           |   |   |                       |
| <b>LCIII: Not Specified</b>                                    |                           | <i>LCIV: Burahya County</i>             |   | <b>5,779.00</b>       |
| <b>Sector: Water and Environment</b>                           |                           |   |   | <b>5,779.00</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>          |                           |   |   | <b>5,779.00</b>       |
| <i>Capital Purchases</i>                                       |                           |   |   |                       |
| <b>Output: Construction of piped water supply system</b>       |                           |   |   | <b>5,779.00</b>       |
| LCII: Not Specified  |                           |   |   |                       |
| <b>Retention fees carried over from FY 2013-14</b>             | Kasenda, Mugusu, Kabonero | Conditional transfer for Rural Water    | 231007 Other Fixed Assets (Depreciation)                    | 5,779.00              |
| <i>Capital Purchases</i>                                       |                           |   |   |                       |
| <b>LCIII: Ruteete Sub county</b>                               |                           | <i>LCIV: Burahya County</i>             |   | <b>189,981.56</b>     |
| <b>Sector: Works and Transport</b>                             |                           |   |   | <b>29,000.00</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b> |                           |   |   | <b>29,000.00</b>      |
| <i>Capital Purchases</i>                                       |                           |   |   |                       |
| <b>Output: Rural roads construction and rehabilitation</b>     |                           |   |   | <b>29,000.00</b>      |
| LCII: Not Specified  |                           |   |   |                       |
| <b>Supervision of Ruteete SC roads</b>                         |                           | Other Transfers from Central Government | 281504 Monitoring, Supervision & Appraisal of capital works | 29,000.00             |
| <i>Capital Purchases</i>                                       |                           |   |   |                       |
| <b>Sector: Education</b>                                       |                           |   |   | <b>3,168.62</b>       |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                           |   |   | <b>3,168.62</b>       |
| <i>Lower Local Services</i>                                    |                           |   |   |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                           |   |   | <b>3,168.62</b>       |
| LCII: Kyamukoka  |                           |   |   |                       |
| <b>St. Kizito P.S.</b>   |                           | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education          | 1,000.00              |
| LCII: Rurama   |                           |   |   |                       |
| <b>Rweteera P.S.</b>   |                           | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education          | 1,168.62              |
| LCII: Rutoma   |                           |   |   |                       |
| <b>Rutoma B P.S.</b>   |                           | Conditional Grant to Primary Education  | 263311 Conditional transfers for Primary Education          | 1,000.00              |
| <i>Lower Local Services</i>                                    |                           |   |   |                       |
| <b>Sector: Health</b>  |                           |   |   | <b>25,812.95</b>      |
| <b>LG Function: Primary Healthcare</b>                         |                           |   |   | <b>25,812.95</b>      |
| <i>Lower Local Services</i>                                    |                           |   |   |                       |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>             |                           |   |   | <b>21,640.97</b>      |
| LCII: Rwaihamba  |                           |   |   |                       |

# Vote: 513

## Kabarole 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>Kida H.u</b>  |                   | Conditional Grant to NGO Hospitals | 291002 Transfers to NGOs                       | 13,057.12             |
| <b>Nkuruba H.u</b>                                       |                   | Conditional Grant to NGO Hospitals | 291002 Transfers to NGOs                       | 8,583.85              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                                    |  | <b>4,171.97</b>       |
| LCII: Kyamukoka  |                   |                                    |  |                       |
| <b>Rutete HC III</b>                                     |                   | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 2,336.30              |
| LCII: Rurama   |                   |                                    |  |                       |
| <b>Rurama</b>  |                   | Conditional Grant to PHC- Non wage | 263313 Conditional transfers for PHC- Non wage | 1,835.67              |

#### Lower Local Services

**Sector: Water and Environment** **132,000.00**

**LG Function: Rural Water Supply and Sanitation** **132,000.00**

#### Capital Purchases

**Output: Other Capital** **32,000.00**

LCII: Rurama

|  |        |               |  |           |
|--|--------|---------------|--|-----------|
| <b>Construction of rainwater harvesting facilities</b> | Rurama | Donor Funding | 231007 Other Fixed Assets (Depreciation) | 15,000.00 |
|--|--------|---------------|--|-----------|

|  |        |                                      |  |           |
|--|--------|--------------------------------------|--|-----------|
| <b>Design of pumped water system for communities in Ruraama parish</b> | Rurama | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 17,000.00 |
|--|--------|--------------------------------------|--|-----------|

**Output: Construction of piped water supply system** **100,000.00**

LCII: Kyamukoka

|  |   |               |  |           |
|--|---|---------------|--|-----------|
| <b>Construction of piped water system to serve communities in Kyamukoka parish</b> | Ruteete trading centre, Imaranjara trading centre | Donor Funding | 231007 Other Fixed Assets (Depreciation) | 56,000.00 |
|--|---|---------------|--|-----------|

LCII: Rurama

|  |         |                                      |  |           |
|--|---------|--------------------------------------|--|-----------|
| <b>Extension of piped water to Rwetera</b> | Rwetera | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 44,000.00 |
|--|---------|--------------------------------------|--|-----------|

#### Capital Purchases

**LCIII: District level** **LCIV: Fort Portal Municipality** **101,000.00**

**Sector: Works and Transport** **75,000.00**

**LG Function: District, Urban and Community Access Roads** **75,000.00**

#### Capital Purchases

**Output: Specialised Machinery and Equipment** **75,000.00**

LCII: head quarter

|                                   |                             |   |                                |           |
|-----------------------------------|-----------------------------|---|--------------------------------|-----------|
| <b>Road equipment maintenance</b> | Fort Portal Municipality HQ | Other Transfers from Central Government | 231005 Machinery and equipment | 75,000.00 |
|-----------------------------------|-----------------------------|---|--------------------------------|-----------|

#### Capital Purchases

**Sector: Public Sector Management** **20,000.00**

**LG Function: District and Urban Administration** **20,000.00**

#### Capital Purchases

# Vote: 513

Kabarole 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: Vehicles &amp; Other Transport Equipment</b>         |  |   |   | <b>20,000.00</b>      |
| LCII: head quarter  |  |   |   |                       |
| <b>vehicle</b>  | district head quarter                              | District Unconditional Grant - Non Wage | 231004 Transport equipment                      | 20,000.00             |
| <i>Capital Purchases</i>  |  |   |   |                       |
| <b>Sector: Accountability</b>                                   |  |   |   | <b>6,000.00</b>       |
| <b>LG Function: Financial Management and Accountability(LG)</b> |  |   |   | <b>6,000.00</b>       |
| <i>Capital Purchases</i>  |  |   |   |                       |
| <b>Output: Office and IT Equipment (including Software)</b>     |  |   |   | <b>6,000.00</b>       |
| LCII: head quarter  |  |   |   |                       |
| <b>purchase of Safes</b>  | booma office                                       | District Unconditional Grant - Non Wage | 231005 Machinery and equipment                  | 6,000.00              |
| <i>Capital Purchases</i>  |  |   |   |                       |
| <b>LCIII: East Division</b>                                     |  | <b>LCIV: Fort Portal Municipality</b>   |   | <b>191,016.36</b>     |
| <b>Sector: Works and Transport</b>                              |  |   |   | <b>79,832.51</b>      |
| <b>LG Function: District Engineering Services</b>               |  |   |   | <b>79,832.51</b>      |
| <i>Capital Purchases</i>  |  |   |   |                       |
| <b>Output: Construction of public Buildings</b>                 |  |   |   | <b>79,832.51</b>      |
| LCII: Kitumba ward  |  |   |   |                       |
| <b>completion of District HeadQuarter (retention)</b>           | District HeadQuarter                               | District Unconditional Grant - Non Wage | 231001 Non Residential buildings (Depreciation) | 70,332.51             |
| <b>Design of Compound at the District Head Quarter</b>          | Design of the Compound at the District HeadQuarter | District Unconditional Grant - Non Wage | 231001 Non Residential buildings (Depreciation) | 9,500.00              |
| <i>Capital Purchases</i>  |  |   |   |                       |
| <b>Sector: Education</b>  |  |   |   | <b>98,000.00</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>           |  |   |   | <b>98,000.00</b>      |
| <i>Capital Purchases</i>  |  |   |   |                       |
| <b>Output: Provision of furniture to primary schools</b>        |  |   |   | <b>98,000.00</b>      |
| LCII: Kitumba ward  |  |   |   |                       |
| <b>Desks to be distributed to schools.</b>                      |  | Conditional Grant to Primary Salaries   | 231006 Furniture and fittings (Depreciation)    | 98,000.00             |
| <i>Capital Purchases</i>  |  |   |   |                       |
| <b>Sector: Health</b>   |  |   |   | <b>8,583.85</b>       |
| <b>LG Function: Primary Healthcare</b>                          |  |   |   | <b>8,583.85</b>       |
| <i>Lower Local Services</i>                                     |  |   |   |                       |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>              |  |   |   | <b>8,583.85</b>       |
| LCII: Njara ward  |  |   |   |                       |
| <b>Lillah Clinic</b>  |  | Conditional Grant to NGO Hospitals      | 291002 Transfers to NGOs                        | 8,583.85              |
| <i>Lower Local Services</i>                                     |  |   |   |                       |
| <b>Sector: Accountability</b>                                   |  |   |   | <b>4,600.00</b>       |
| <b>LG Function: Financial Management and Accountability(LG)</b> |  |   |   | <b>4,600.00</b>       |
| <i>Capital Purchases</i>  |  |   |   |                       |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>    |  |   |   | <b>4,600.00</b>       |

# Vote: 513

## Kabarole 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: Kitumba ward   |                       |   |   |                       |
| <b>purchase of Racks</b>                                       |                       | District Unconditional Grant - Non Wage | 231006 Furniture and fittings (Depreciation)                | 2,000.00              |
| <b>Office Furniture for CFO,SFOand SA</b>                      | district Headquarter  | Locally Raised Revenues                 | 231006 Furniture and fittings (Depreciation)                | 1,600.00              |
| <b>Purchase of filling cabins</b>                              | District Head Quarter | Locally Raised Revenues                 | 231006 Furniture and fittings (Depreciation)                | 1,000.00              |
| <i>Capital Purchases</i>                                       |                       |   |   |                       |
| <b>LCIII: Not Specified</b>                                    |                       | <i>LCIV: Fort Portal Municipality</i>   |   | <b>789,313.34</b>     |
| <b>Sector: Works and Transport</b>                             |                       |   |   | <b>20,455.00</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b> |                       |   |   | <b>20,455.00</b>      |
| <i>Capital Purchases</i>                                       |                       |   |   |                       |
| <b>Output: Specialised Machinery and Equipment</b>             |                       |   |   | <b>20,455.00</b>      |
| LCII: Not Specified  |                       |   |   |                       |
| <b>District Hqtrs</b>  |                       | Other Transfers from Central Government | 281504 Monitoring, Supervision & Appraisal of capital works | 5,455.00              |
| <b>District Hqtrs</b>  |                       | Other Transfers from Central Government | 231004 Transport equipment                                  | 15,000.00             |
| <i>Capital Purchases</i>                                       |                       |   |   |                       |
| <b>Sector: Education</b>                                       |                       |   |   | <b>768,858.34</b>     |
| <b>LG Function: Secondary Education</b>                        |                       |   |   | <b>768,858.34</b>     |
| <i>Lower Local Services</i>                                    |                       |   |   |                       |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                  |                       |   |   | <b>768,858.34</b>     |
| LCII: Not Specified  |                       |   |   |                       |
| <b>Tertiary institutions</b>                                   |                       | Conditional Grant to Tertiary Salaries  | 263304 Conditional transfers for Tertiary Salaries          | 768,858.34            |
| <i>Lower Local Services</i>                                    |                       |   |   |                       |
| <b>LCIII: South Division</b>                                   |                       | <i>LCIV: Fort Portal Municipality</i>   |   | <b>335,335.57</b>     |
| <b>Sector: Agriculture</b>                                     |                       |   |   | <b>29,028.87</b>      |
| <b>LG Function: Agricultural Advisory Services</b>             |                       |   |   | <b>29,028.87</b>      |
| <i>Lower Local Services</i>                                    |                       |   |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                       |   |   | <b>29,028.87</b>      |
| LCII: Not Specified  |                       |   |   |                       |
| <b>NAADS</b>   |                       | Conditional Grant for NAADS             | 263204 Transfers to other govt. units                       | 29,028.87             |
| <i>Lower Local Services</i>                                    |                       |   |   |                       |
| <b>Sector: Health</b>  |                       |   |   | <b>306,306.70</b>     |
| <b>LG Function: Primary Healthcare</b>                         |                       |   |   | <b>306,306.70</b>     |
| <i>Lower Local Services</i>                                    |                       |   |   |                       |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>             |                       |   |   | <b>306,306.70</b>     |
| LCII: Bazar ward   |                       |   |   |                       |
| <b>Kabarole Hospital</b>                                       |                       | Conditional Grant to NGO Hospitals      | 291002 Transfers to NGOs                                    | 81,171.28             |

# Vote: 513

Kabarole 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: Kijanju ward   |                   |   |   |                       |
| <b>Virika Hospital</b>                                     |                   | Conditional Grant to NGO Hospitals      | 291002 Transfers to NGOs                        | 189,940.79            |
| <b>Virika School of Nursing</b>                            |                   | Conditional Grant to NGO Hospitals      | 291002 Transfers to NGOs                        | 35,194.64             |
| <i>Lower Local Services</i>                                |                   |   |   |                       |
| <b>LCIII: West Division</b>                                |                   | <i>LCIV: Fort Portal Municipality</i>   |   | <b>168,464.46</b>     |
| <b>Sector: Agriculture</b>                                 |                   |   |   | <b>31,294.38</b>      |
| <b>LG Function: Agricultural Advisory Services</b>         |                   |   |   | <b>31,294.38</b>      |
| <i>Lower Local Services</i>                                |                   |   |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                 |                   |   |   | <b>31,294.38</b>      |
| LCII: Not Specified  |                   |   |   |                       |
| <b>NAADS</b>   |                   | Conditional Grant for NAADS             | 263204 Transfers to other govt. units           | 31,294.38             |
| <i>Lower Local Services</i>                                |                   |   |   |                       |
| <b>Sector: Health</b>                                      |                   |   |   | <b>33,318.58</b>      |
| <b>LG Function: Primary Healthcare</b>                     |                   |   |   | <b>33,318.58</b>      |
| <i>Lower Local Services</i>                                |                   |   |   |                       |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>   |                   |   |   | <b>33,318.58</b>      |
| LCII: Nyabukara ward                                       |                   |   |   |                       |
| <b>DHO's Office</b>  |                   | Conditional Grant to PHC- Non wage      | 263313 Conditional transfers for PHC- Non wage  | 33,318.58             |
| <i>Lower Local Services</i>                                |                   |   |   |                       |
| <b>Sector: Water and Environment</b>                       |                   |   |   | <b>3,851.50</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>      |                   |   |   | <b>3,851.50</b>       |
| <i>Capital Purchases</i>                                   |                   |   |   |                       |
| <b>Output: Shallow well construction</b>                   |                   |   |   | <b>3,851.50</b>       |
| LCII: Not Specified  |                   |   |   |                       |
| <b>3801</b>  | To be determined  | Conditional transfer for Rural Water    | 312104 Other Structures                         | 3,851.50              |
| <i>Capital Purchases</i>                                   |                   |   |   |                       |
| <b>Sector: Social Development</b>                          |                   |   |   | <b>100,000.00</b>     |
| <b>LG Function: Community Mobilisation and Empowerment</b> |                   |   |   | <b>100,000.00</b>     |
| <i>Capital Purchases</i>                                   |                   |   |   |                       |
| <b>Output: Buildings &amp; Other Structures</b>            |                   |   |   | <b>100,000.00</b>     |
| LCII: Nyabukara ward                                       |                   |   |   |                       |
| <b>completion of youth centre</b>                          | Nyabukara ward    | Other Transfers from Central Government | 231001 Non Residential buildings (Depreciation) | 100,000.00            |
| <i>Capital Purchases</i>                                   |                   |   |   |                       |
| <b>LCIII: Not Specified</b>                                |                   | <i>LCIV: HEADQUARTERS</i>               |   | <b>1,664,169.00</b>   |
| <b>Sector: Education</b>                                   |                   |   |   | <b>1,664,169.00</b>   |
| <b>LG Function: Secondary Education</b>                    |                   |   |   | <b>1,664,169.00</b>   |
| <i>Lower Local Services</i>                                |                   |   |   |                       |
| <b>Output: Secondary Capitation(USE)(LLS)</b>              |                   |   |   | <b>1,664,169.00</b>   |

# Vote: 513

Kabarole 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: Not Specified  |                   |  |   |                       |
| USE  |                   | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 1,664,169.00          |
| <i>Lower Local Services</i>                                    |                   |  |   |                       |
| <b>LCIII: Not Specified</b>                                    |                   | <i>LCIV: Not Specified</i>               |   | <b>212,404.13</b>     |
| <b>Sector: Works and Transport</b>                             |                   |  |   | <b>112,165.83</b>     |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |  |   | <b>95,000.00</b>      |
| <i>Capital Purchases</i>                                       |                   |  |   |                       |
| <b>Output: Bridge Construction</b>                             |                   |  |   | <b>95,000.00</b>      |
| LCII: Not Specified  |                   |  |   |                       |
| <b>Not Specified</b>   |                   | Not Specified                            | 231003 Roads and bridges (Depreciation)             | 65,000.00             |
| <b>Lyesukuru Bridge</b>  |                   | Not Specified                            | 231003 Roads and bridges (Depreciation)             | 30,000.00             |
| <i>Capital Purchases</i>                                       |                   |  |   |                       |
| <b>LG Function: District Engineering Services</b>              |                   |  |   | <b>17,165.83</b>      |
| <i>Capital Purchases</i>                                       |                   |  |   |                       |
| <b>Output: Construction of public Buildings</b>                |                   |  |   | <b>17,165.83</b>      |
| LCII: Not Specified  |                   |  |   |                       |
| <b>Completion of Kabonero SC</b>                               |                   | Not Specified                            | 231001 Non Residential buildings (Depreciation)     | 17,165.83             |
| <i>Capital Purchases</i>                                       |                   |  |   |                       |
| <b>Sector: Health</b>  |                   |  |   | <b>12,228.29</b>      |
| <b>LG Function: Primary Healthcare</b>                         |                   |  |   | <b>12,228.29</b>      |
| <i>Capital Purchases</i>                                       |                   |  |   |                       |
| <b>Output: Maternity ward construction and rehabilitation</b>  |                   |  |   | <b>12,228.29</b>      |
| LCII: Not Specified  |                   |  |   |                       |
| <b>Furniture for the five new health units</b>                 |                   | Not Specified                            | 231001 Non Residential buildings (Depreciation)     | 12,228.29             |
| <i>Capital Purchases</i>                                       |                   |  |   |                       |
| <b>Sector: Social Development</b>                              |                   |  |   | <b>88,010.00</b>      |
| <b>LG Function: Community Mobilisation and Empowerment</b>     |                   |  |   | <b>88,010.00</b>      |
| <i>Lower Local Services</i>                                    |                   |  |   |                       |
| <b>Output: Community Development Services for LLGs (LLS)</b>   |                   |  |   | <b>88,010.00</b>      |
| LCII: Not Specified  |                   |  |   |                       |
| <b>Not Specified</b>   |                   | Not Specified                            | 263102 LG Unconditional grants                      | 78,334.00             |
| <b>CDD</b>   |                   | LGMSD (Former LGDP)                      | 263101 LG Conditional grants                        | 9,676.00              |
| <i>Lower Local Services</i>                                    |                   |  |   |                       |