

Vote: 518 Kamwenge District

Structure of Performance Contract

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

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E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 518 Kamwenge 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, Kamwenge District

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	524,595	330,490	504,863
2a. Discretionary Government Transfers	2,099,047	1,592,843	2,283,505
2b. Conditional Government Transfers	14,972,669	11,378,692	15,075,800
2c. Other Government Transfers	728,870	741,252	1,759,725
3. Local Development Grant	536,248	455,811	558,614
4. Donor Funding	2,104,039	552,266	1,793,478
Total Revenues	20,965,468	15,051,354	21,975,985

Revenue Performance in 2013/14

The quarter is on going reports will be after.

Planned Revenues for 2014/15

The District Expects to receive Shs 20,684,188,000= as total revenue for the FY 2014/15. Conditional Government transfers account for Shs 14,691,38,000= and discretional grants will be 2,099,047,000. From Local Revenue the district expects to collect 524,595,000= which accounts for 2.5% of total revenue for FY 2013/14. Other government transfers expected to be received by the district account for 728,870,000/= and LGMSD of Shs 536,248,000/= Donor support will account for Shs. 2,104,039,000=

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,061,205	1,232,774	2,415,111
2 Finance	198,511	114,416	202,603
3 Statutory Bodies	740,136	506,198	534,146
4 Production and Marketing	1,858,589	1,501,356	772,594
5 Health	2,866,018	2,103,534	2,273,419
6 Education	10,432,589	7,916,381	11,960,053
7a Roads and Engineering	1,392,432	476,032	1,414,726
7b Water	468,606	321,529	455,528
8 Natural Resources	220,452	98,067	164,575
9 Community Based Services	425,477	197,488	777,992
10 Planning	213,567	167,584	946,237
11 Internal Audit	62,823	34,977	59,002
Grand Total	20,940,404	14,670,336	21,975,986
Wage Rec't:	11,434,891	8,138,681	12,344,553
Non Wage Rec't:	4,270,596	3,584,087	5,766,455
Domestic Dev't	3,130,877	2,423,951	2,071,499
Donor Dev't	2,104,040	523,617	1,793,478

Expenditure Performance in 2013/14

The second quarter we expect to finalise procurements process for most contracts as we need to complete implementation in by the end of year.

Planned Expenditures for 2014/15

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3. Procure office fridge 1.5 M Local revenue
4. Maintenance of inter net and service costs at the E- centre. 12 M Un Conditional Grant NW
5. Maintenance of computer accessories 10 M Un Conditional Grant NW
6. Transfer of LGMSD to LLGS 142 M LGMSD
7. Conduct quarterly Inspection visits/outreaches to Sub Counties 6 M LGMSD & Local Revenue
8. Conduct quarterly monitoring, supervision of all government programmes/projects including mentoring of sub county staff 8 M PAF Monitoring and accountability grant
9. Organize International and National functions i.e. Independence day, NRM anniversary, Heroes day including annual end of year party for district officials 22 M Local Revenue, UG NW
10. Ensure filling of critical positions in the district to enhance improved service delivery 4 M Local Revenue, UG NW
11. Induct and orient newly recruited staff into the service 6 M Capacity Building Grant
12. Ensure that all staff recruited access the payroll 8 M Local Revenue, UG NW
13. Ensure that all staff and other public officials receive their monthly pay by 28th day of every month 0
14. Prepare who have reached mandatory retirement for exit from the service by holding quarterly meetings 4 M Capacity Building Grant
15. Strengthen records management by procuring the requisite accessories i.e. filing cabinets, file folders and boxes plus Office Stationary 6 M LGMSD
15. Prepare, produce and distribute the annual District Status report for FY 2013/2014 4 M Local Revenue, UG NW
16. General administration and running of the office of the CAO 155 M Local Revenue, UG NW
17. Plan to fence the district administration headquarters 120 M Local Revenue, UG NW
18. Payment of domestic arrears 50 M Local Revenue, UG NW
19. Management & administration of counties 7 M Local Revenue, UG NW
20. Carry out documentation of PAF and other government projects/programmes 4 M Local Revenue, UG NW
21. Preparation of mandatory public notices 3 M Local Revenue, UG NW
22. General administration and running of the Information office 5 M Local Revenue, UG NW
23. Procurement digital camera, recorder, film unit and Public Address system 18 M Local Revenue, UG NW
24. Publication of the District client charter and quarterly newsletter 20.4 M Local Revenue, UG NW & partners
25. Procurement of four motor cycles Honda 56 M Local Revenue, UG NW
26. Procurement of one desk computer for Human Resource Section 8 M LGMSD (use retooling component) Classrooms Kengeya primary school
St Peters Ntara Primary school

Latrines

Malere primary school
Kitonzi primary school
Mahyoro Muslim

Furniture:

Mahyoro Muslim Priorities in 2014/15

1. Implementation of Uganda National Minimum Health care package.
2. Prevention of communicable disease, Tuberculosis, HIV and Malaria.
3. Household sanitation promotion
4. Increase on demand and utilization of Maternal Child Health Services
5. Vector control (Bats and other vermin's)
6. Safe and clean deliveries
7. Infrastructure development through construction of staff houses, Wards, Lighting and Sanitary facilities including installation of running water
8. Provision of equipment's and beds in health facilities e.g. Beds, examination coaches, delivery beds, mattresses and mackintoshes, Drip stands.
9. Proper medical waste and other Wastes management
10. Staff development (workshops, trainings, Study Visits Attending Courses, mentoring and attachments).

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- 11. Quality assurance through Supervision, Monitoring and Evaluation.
- 12. Health Promotion and Education
- 13. Vector and Vermin Control

Challenges in Implementation

- Implementation of the adopted single spine Agricultural extension system.
- Close monitoring and Support Supervision on implementation of NAADS activities in the district.
- Promotion and support to coffee production as a priority district enterprise.
- Acquisition of a land title for Byabasambu district farm to facilitate its proper use.
- Strengthen disease, pest and vector control and quality assurance including establishment of plant clinics.
- Strengthen the Agricultural statistics and information system.
- Promotion and support to Apiculture production.
- Popularize Artificial Insemination as an appropriate Animal breeding and improvement technique.
- Supporting the dissemination and adoption of productivity- enhancing technologies through provision of Commercialization challenge fund to eligible farmer organizations.
- Promotion of improved high yielding / stocking materials to ensure household food security and improved incomes.
- Training farmers on improved Agricultural Productivity Improvement Techniques.
- Guiding farmers on profitable enterprise selection, market access and saving culture.
- Strengthen farmer's access to agricultural – related market information.

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	524,595	330,490	504,863
Sale of (Produced) Government Properties/assets	20,000	1,041	20,000
Local Development Tax	31,000	3,194	0
Local Hotel Tax	10,800	0	10,890
Local Service Tax	24,000	21,991	25,000
Market/Gate Charges	45,000	81,331	44,000
Miscellaneous	15,000	0	5,000
Land Fees	2,100	10,180	3,173
Park Fees	45,000	68,800	46,000
Licence Application	3,400	0	3,500
Royalties	30,000	28,616	35,000
Sale of Stationery and Bids	22,000	6,418	22,300
Voluntary Transfers	195,000	102,416	195,000
Business licences	42,000	6,503	54,000
Cess on produce	34,295	0	36,000
Animal & Crop Husbandry related levies	5,000	0	5,000
2a. Discretionary Government Transfers	2,099,047	1,592,843	2,283,505
District Unconditional Grant - Non Wage	742,856	555,137	762,125
Urban Unconditional Grant - Non Wage	78,046	58,527	79,465
Transfer of District Unconditional Grant - Wage	1,152,952	964,007	1,316,721
Transfer of Urban Unconditional Grant - Wage	125,194	15,172	125,194
2b. Conditional Government Transfers	14,972,669	11,378,692	15,075,800
Conditional transfer for Rural Water	372,291	316,448	372,291
Conditional Grant to Women Youth and Disability Grant	14,149	10,611	14,149
Conditional Grant to Secondary Education	822,366	822,366	1,098,567
Conditional Grant to SFG	690,618	587,025	288,944
Conditional Grant to Secondary Salaries	1,427,614	973,275	1,397,463
Conditional Grant to Urban Water	12,000	9,000	12,000
Conditional Grant to PHC - development	187,462	159,343	187,443
Conditional Grant to Tertiary Salaries	603,601	132,141	603,601
Conditional Grant to Primary Salaries	5,947,560	4,453,717	7,321,055
Conditional Grant to Primary Education	506,161	506,160	692,795
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	160,984
Conditional Grant to PHC- Non wage	187,496	140,655	187,496
Conditional transfers to Special Grant for PWDs	29,541	22,155	29,541
Conditional Grant to PAF monitoring	48,271	36,204	48,271
Conditional Grant to NGO Hospitals	54,540	40,905	54,540
Conditional Grant to Functional Adult Lit	15,512	11,634	15,512
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232	5,424	7,232
Conditional Grant to Community Devt Assistants Non Wage	3,929	2,946	3,929
Conditional Grant to Agric. Ext Salaries	28,002	3,857	45,379
Conditional Grant for NAADS	1,088,966	1,088,966	231,945
Conditional Grant to PHC Salaries	1,866,500	1,308,473	1,351,353
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	28,120

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of March	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	117,240	26,100	107,077
Conditional transfers to DSC Operational Costs	36,897	27,672	36,897
Conditional transfers to Production and Marketing	93,013	69,759	97,029
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	64,800	155,750
Conditional transfers to School Inspection Grant	33,254	24,942	52,210
Sanitation and Hygiene	22,000	16,500	22,000
NAADS (Districts) - Wage	288,285	216,214	226,595
Conditional Transfers for Non Wage Technical Institutes	150,832	150,831	201,109
2c. Other Government Transfers	728,870	741,252	1,759,725
Other Transfers from Central Government	96,053	314,168	
UNEB Contribution	9,800	10,732	11,800
UBOS		0	820,361
Road Maintenance (URF)	601,868	416,352	601,188
Contribution on Monitoring(MEOS)	4,500	0	4,500
OVC	16,649	0	
Youth Liveihood Programme		0	321,876
3. Local Development Grant	536,248	455,811	558,614
LGMSD (Former LGDP)	536,248	455,811	558,614
4. Donor Funding	2,104,039	552,266	1,793,478
Mother Child/ Baylor	134,670	0	134,670
SDS DMIP	596,856	87,862	596,856
SDS Grant A	101,442	45,466	101,422
DLSP	427,156	100,171	116,615
UNEP		20,296	
CAIP3	678,000	0	678,000
UNICEF	0	287,487	
Baylor College	165,915	0	165,915
Research Triangle		10,984	
Total Revenues	20,965,468	15,051,354	21,975,985

Revenue Performance up to the end of March 2013/14

(i) Locally Raised Revenues

The quarter is still on going we hope to finalise by December.

(ii) Central Government Transfers

The central government has not yet completed the release of funds especially for Road sector thus we can not ably conclude the report.

(iii) Donor Funding

We expect funding to continue as per Budget

Planned Revenues for 2014/15

(i) Locally Raised Revenues

Locally raised revenue will not change a lot from the projections of last Financial year. There shall be a decrease of about 20M from last FY ,s.

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A. Revenue Performance and Plans

(ii) Central Government Transfers

All funding remained as per last financial year indicative planning figures.

(iii) Donor Funding

Implementing Partners Area of Intervention
SDS Systems Strengthening
SUNRISE/Africare OVC
STRIDES Health
Community Connector Nutrition
RECO PIN Nutrition/OVC
Marie Stopes Uganda Health and Family Planning
World Vision International/Uganda Child Focused with Multiple Interventions
ADRA Agriculture/Education
Compassion Uganda/CDCs OVC
UNICEF Health & OVC
Baylor Health
Water for People Water
SNV
Toro Integrated Child Care
JESE
Samaritan Purse
Parents Concern
Link Community Development
HEWASA
IWDP
East Rwenzori Diocese
UWA

The funding Level will remain as last FY;s indicative sve for the

Expected funding from UNICEF which has not been fully communicated.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,293,516</i>	<i>983,681</i>	<i>1,657,422</i>
Conditional Grant to PAF monitoring	19,570	12,184	26,671
District Unconditional Grant - Non Wage	143,836	204,578	143,836
Urban Unconditional Grant - Non Wage	78,046	58,527	79,465
Multi-Sectoral Transfers to LLGs	469,503	298,308	587,963
Transfer of District Unconditional Grant - Wage	429,675	379,084	666,600
Transfer of Urban Unconditional Grant - Wage	125,194	0	125,194
Locally Raised Revenues	27,692	31,000	27,693
<i>Development Revenues</i>	<i>767,689</i>	<i>249,095</i>	<i>757,689</i>
Donor Funding	462,081	64,596	482,081
LGMSD (Former LGDP)	57,122	50,605	57,122
Locally Raised Revenues	30,000	0	
Multi-Sectoral Transfers to LLGs	218,486	133,894	218,486
Total Revenues	2,061,205	1,232,776	2,415,111
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,293,516</i>	<i>983,679</i>	<i>1,657,422</i>
Wage	550,053	379,138	666,600
Non Wage	743,463	604,541	990,822
<i>Development Expenditure</i>	<i>767,689</i>	<i>249,095</i>	<i>757,689</i>
Domestic Development	305,608	184,499	275,608
Donor Development	462,081	64,596	482,081
Total Expenditure	2,061,205	1,232,774	2,415,111

Department Revenue and Expenditure Allocations Plans for 2014/15

The department received funds amounting to UGX: 383,478,000 during the period under review upto end of December 2013; consisting of UGX: 99,028,000= beng wage; Non wage was UGX: 104,200=; domestic development was UGX: 16,785,000= and donor development was UGX: 32,000,000= however the expenditure outturn by the end of December 2013 was as follows: payment of travel inland allowances UGX: 13,428,000=; Fuel oils and lubricants UGX: 10,392,000=; motor vehicle repairs UGX: 1,600,000=; Utilities ie electricity UGX: 321,000=; Payment of subscription fees (arrears) and contribution towards ULGA House UGX: 3,950,000=; contribution towards Tooro kingdom activities UGX: 940,000=; entertainment and welfare UGX: 1,950,000=; maintenace civil UGX: 961,766=; printing, photocopying and stationery UGX: 1,572,000=; transport costs UGX: 370,000=; PAF monitoring UGX: 2,400,000=; Bank charges UGX: 682,890=; small office equipments UGX: 978,000=; airtime UGX: 292,000=; office imprest UGX: 1,000,000=; wages for compound cleaners UGX: 460,000=; computer/IT services UGX: 1,676,000= and national celebrations (independence) UGX: 5,155,000=.

(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 March	Approved Budget and Planned outputs

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Workplan 1a: Administration

Function: 1381 District and Urban Administration

Function Cost (US\$ '000)	2,061,205	1,232,774	2,415,111
Cost of Workplan (US\$ '000):	2,061,205	1,232,774	2,415,111

Planned Outputs for 2014/15

Conduct quarterly monitoring, supervision of all government programmes/projects including mentoring staff in 14 Sub Counties and 1 Town Council, conduct quarterly inspection visits/outreaches to 14 Sub Counties, coordinate organisation of international and national events, ensure that critical positions are filled to enhance service delivery, induct and orient newly recruited staff and they are accessed to the payroll, paid by 28th day of the month. Prepare staff who have reached mandatory retirement by holding quarterly meetings. Strengthen records management by procuring the requisite accessories, prepare and distribute the annual state of District Status Report for FY 2012/2014. Continue to lobby for funds for completion of the new district administration block, procure Lap Top computer for the office of the PAS, procure office fridge, maintain the internet and service costs of the E-centre, maintain office computers, fence the district administration headquarters, general administration and running of the office of the CAO; management and administration of counties, document PAF and other government programmes/projects, prepare mandatory notices, procure digital camera, recorder, film unit and Public Address system, publication of Client charter and produce quarterly newsletters, procure 2 motor cycles and one desk computer for the Human Resource Section. Review and assess staff performance recognise, reward best performers during end of the year party while sanctioning poor performers.

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

The NGO partners will continue to provide resources to enable enhancement of staff capacities, the capacity of district councillors too will be addressed specifically in an attempt to improve on good governance. The Ministries will continue to play their pivotal role of ensuring that support supervision and technical guidance is provided as this is their mandate.

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

1. Inadequate staffing

There is sufficient man power to operationally run the activities of the sector as it is operating at 58% of its authorised establishment, coupled the wage bill constraints, delay to obtain clearance to recruit, failure to attract and retain staff.

2. Mobility inadequacy

The department has mobility problems at the district as the office of the CAO has no official vehicle, the staff at Sub County have not spared either, this poses a problem of the capacity to monitor and supervise the implementation of planned activities.

3. Inadequate funds

The funds accruing to the department have remained dismal amidst so many competing demands, hence hindering effective mobilisation and monitoring of projects including co-funding of donor supported programmes such as NAADS, LGMSD.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIGULI

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Workplan 1a: Administration

Cost Centre : BIGULI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10225	HABANABAKYIZA SILVE	ACCOUNTS ASSISTAN	U7 U	396,990	4,763,880
CR/D/10357	BAHEBWA LONGINO	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10067	MUKASA ALOYSIOUS	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10252	MUSIIME MOSES	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10163	BASHAIJA MOSES	COMMUNITY DEVT O	U4 L	812,668	9,752,016
CR/D/10066	KAKUHIKIRE ENOCK	SUB COUNTY CHIEF	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					41,234,916

Subcounty / Town Council / Municipal Division : BIHANGA

Cost Centre : BIHANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10293	BANGIRANA PHILIP	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D10403	KIIZA JONATHAN	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D10251	NABIJUKA GEORGE	SUB COUNTY CHIEF	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					19,279,776

Subcounty / Town Council / Municipal Division : BUHANDA

Cost Centre : BUHANDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10512	KIRABO MARGARET	OFFICE ATTENADNT	U8U	396,990	4,763,880
CR/D/10154	MUGISHA JOHN	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10076	MWESIGWA WILSON	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10233	KABAHUMA S RUSAARA	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10080	ALITUHA DEO	ASSISTANT COMMUN	U6 U	454,830	5,457,960
CR/D/10077	ARINAITWE MILTON	SENIOR ACCOUNTS A	U5 U	625,319	7,503,828
CR/D/10121	ASIIMWE RASHID	SUB COUNTY CHIEF	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					44,444,688

Subcounty / Town Council / Municipal Division : BUSIRIBA

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Workplan 1a: Administration

Cost Centre : BUSIRIBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10238	TWIKIRIZE ROSETTE	OFFICE ATTENDANT	U8 U	251,133	3,013,596
CR/D/10157	KISEMBO JAMES	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10171	NSENGIYUMYA EMMAN	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10180	SSEMAKULA STEPHEN	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10372	MUJUNANTE COLONERI	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10243	KASHAIJA JOHN	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10442	BYAMUKAMA JOSEPH	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10175	TINKA STEVEN KYALIG	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10440	NTAGANDA EMMANUEL	SUB COUNTY CHIEF	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					48,788,136

Subcounty / Town Council / Municipal Division : BWIZI

Cost Centre : BWIZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10591	TUMUHIMBISE DINAVE	OFFICE ATTENDANT	U8 U	251,133	3,013,596
CR/D/10091	MUGISHA TOM	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10186	MANZI PIUS	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10165	KABINDI PEREZ	SENIOR ACCOUNTS A	u5	625,319	7,503,828
CR/D/10318	ASIIMWE MATILDA	COMMUNITY DEVEV	U4 L	812,668	9,752,016
CR/D/10433	KIBWANA ABRAHAM	SUB COUNTY CHIEF	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					42,224,580

Subcounty / Town Council / Municipal Division : KABAMBIRO

Cost Centre : KABAMBIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10174	TUMUSIIME ROBERT	OFFICE ATTENDANT	U8 U	251,133	3,013,596
CR/D/10384	TWINAMATSIKO ALEX	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10200	BUSINGE RICHARD	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10285	SUNDAY DEUS	PARISH CHIEF	U7 U	396,990	4,763,880

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Workplan 1a: Administration

Cost Centre : KABAMBIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10177	CENTENARY SPECIOUS	COMMUNITY DEVEV	U4 L	812,668	9,752,016
CR/D/10430	NAMILIMO LILIAN	SUB COUNTY CHIEF	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					39,484,632

Subcounty / Town Council / Municipal Division : KAHUNGE

Cost Centre : KAHUNGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10231	KIIZA BESIGYE EDWARD	OFFICE ATTENDANT	U8 U	251,133	3,013,596
CR/D/10348	MUCUNGUZI MARTIN	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10245	BALINDA THOMAS	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10210	BYAMUKAMA PACKRUS	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10218	TUBENOKWIKIRIZA APO	OFFICE TYPIST	U7 U	396,990	4,763,880
CR/D/10084	ASIIMWE KETRAH	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10172	KYABITEERA DEOGRATI	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10026	NDYABAHKA RICHARD	SENIOR ACCOUNTS A	U5 L	625,319	7,503,828
CR/D/10459	OKUMBUKE SHABAN	COMMUNITY DEVEV	U4 L	812,668	9,752,016
CR/D/10362	NIYIGIRA HARRIET	COMMUNITY DEVEV	U4 L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					58,604,736

Subcounty / Town Council / Municipal Division : KAMWENGE

Cost Centre : KAMWENGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	KOMUGISHA FARIDAH	OFFICE ATTENDANT	U8 U	251,133	3,013,596
CR/D/10167	MUGYENYI RICHARD	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10011	NDYABAWA IZIDORO	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10401	AHIMBISIBWE PATRICK	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10350	KATUNGI EMMANUEL	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10342	MUGERWA FRED	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10009	ARYATUSASIRA PHENE	PARISH CHIEF	U7 U	396,990	4,763,880

Vote: 518 Kamwenge District

Workplan 1a: Administration

Cost Centre : KAMWENGGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10343	BYAMUKAMA DONOZIU	SENIOR ACCOUNTS A	U5 L	625,319	7,503,828
CR/D/10272	BONABAANA GRACE	COMMUNITY DEVEV	U4 L	812,668	9,752,016
CR/D/10116	KAGABA JACKSON	COMMUNITY DEVEV	U4 L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					58,604,736

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10448	ABIGABA JOHN BALYA	DRIVER	U8 U	251,133	3,013,596
CR/D/10136	TUKAMUSHABA VALEN	OFFICE ATTENDANT	U8 U	251,133	3,013,596
CR/D/10166	AKAMPURIRA JUNIOR E	OFFICE ATTENDANT	U8 U	396,990	4,763,880
CR/D/10359	NAMARA SAMALI	OFFICE TYPIST	U7U	396,990	4,763,880
CR/D/10027	AMUMPAIRE ALLEN	RECORDS ASSISTANT	U7U	396,990	4,763,880
CR/D/10264	KABAKAISO CAROLINE	ASSISTANT RECORDS	U5 L	500,987	6,011,844
CR/D/10033	KISEMBO JULIUS	RECORDS OFFICER	U4 L	812,668	9,752,016
CR/D/10258	BIGABWENKYA Vincent	SENIOR INFORMATIO	U3L	1,035,615	12,427,380
CR/D/10002	MUSINGUZI B LEVI	PRINCIPAL ASSISTAN	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					64,717,296

Cost Centre : CAOs Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10189	NYIRAMUGISHA ROSE	OFFICE ATTENDANT	U8 U	251,133	3,013,596
CR/D/10298	SANYU BONIFACE	DRIVER	U8 U	251,133	3,013,596
CR/D/10255	MASHEMERERWA BETT	PESONAL SECRETAR	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					15,779,208

Subcounty / Town Council / Municipal Division : KANARA

Cost Centre : KANARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 518 Kamwenge District

Workplan 1a: Administration

Cost Centre : KANARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10224	TUMUKURATE DOROTH	ACCOUNTS ASSISTAN	U7 U	396,990	4,763,880
CR/D/10249	AGABA ALEX	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10307	MUSINGUZI RASHID	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10122	TWINOMUJUNI GEOFRE	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10276	BILYOMUMEISHO SAME	COMMUNITY DEVEV	U4 L	812,668	9,752,016
CR/D/10207	TWESIGYE GILBERT	SUB COUNTY CHIEF	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					41,234,916

Subcounty / Town Council / Municipal Division : KICHECHE

Cost Centre : KICHECHE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10073	MONDAY ROBERT	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10170	TUMWESIGYE LAWREN	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10041	KABARUNGI HARRIET	OFFICE TYPIST	U7 U	396,990	4,763,880
CR/D/10282	AHIMBISIBWE EMMANU	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10079	RUBASIMBIRA JOHN	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10155	BESIGA GILBERT	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10006	BRUCE ROGERS	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/10083	ALINAITWE SEVA	ASSISTANT COMMUN	U6U	454,830	5,457,960
CR/D/10259	BYARUHANGA PASCAL	SENIOR ACCOUNTS A	U5 L	625,319	7,503,828
Total Annual Gross Salary (Ushs)					46,308,948

Subcounty / Town Council / Municipal Division : MAHYORO

Cost Centre : MAHYORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10322	NYAKAHOZA GORETH	OFFICE ATTENDANT	U8 U	251,133	3,013,596
CR/D/10113	NUWAGABA FRANCIS	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10221	AHALIMPISYA YONASI	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10321	ALINAITWE JOHN	PARISH CHIEF	U7 U	396,990	4,763,880

Vote: 518 Kamwenge District

Workplan 1a: Administration

Cost Centre : MAHYORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	KONDAKITA VENANSIO	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10049	NTORWEINE AGGREY	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10030	MUGARURA EDSON	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10383	MUHUMUZA BRUHAN	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10325	BIRUNGI PRIME	COMMUNITY DEVEV	U4 L	812,668	9,752,016
CR/D/10439	KAMUGISHA THEOPHIL	COMMUNITY DEVEV	U4 L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					55,864,788

Subcounty / Town Council / Municipal Division : NKOMA

Cost Centre : NKOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10087	MUSINGUZI STEPHEN	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10050	KANTEBE DOROTHY	OFFICE TYPIST	U7 U	396,990	4,763,880
CR/D/10145	BIRAMAHIRE GEORGE	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10159	TWESIME FIDEL	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10099	KAJURA EMMANUEL	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10277	BISHANGA DICKENS	SENIOR ACCOUNTS A	U5 U	625,319	7,503,828
CR/D/10161	MBONYEBYOMBI VINCE	COMMUNITY DEVEV	U4 L	812,668	9,752,016
CR/D/10296	AHAIRWE EDWARD	SUB COUNTY CHIEF	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					53,502,624

Subcounty / Town Council / Municipal Division : NTARA

Cost Centre : NTARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10100	KATUNGYE DEO	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10162	NUWAMANYA DIDAS	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10051	BARIGYE YASIN	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10188	KUGONZA PATRICK	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10239	NYAMWIZA SYLVIA	ACCOUNTS ASSISTAN	U7 U	396,990	4,763,880

Vote: 518 Kamwenge District

Workplan 1a: Administration

Cost Centre : NTARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10336	NUWAGABA PHOEBE	OFFICE TYPIST	U7 U	396,990	4,763,880
CR/D/10039	TUMUHEKYI GERALD	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10063	GUCUBWA INNOCENT	ASSISTANT COMMUN	U5L	454,830	5,457,960
Total Annual Gross Salary (Ushs)					38,805,120

Subcounty / Town Council / Municipal Division : Nyabani

Cost Centre : Nyabani

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10380	KOBUSINGE CHRISTINE	OFFICE ATTENDANT	U8 U	251,133	3,013,596
CR/D/10402	SEBUYUZI ROBERT	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10017	KAMAZOoba SARAH	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10344	AGABA MICHEAL	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10018	NATUKUNDA AGRIPINA	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10410	AKANKWASA LYDIA	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10029	KARYAMARWAKI VICEN	SENIOR ACCOUNTS A	U5 U	625,319	7,503,828
CR/D/10385	TWINOMUHUMUZA HEN	COMMUNITY DEVEV	U3 L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					44,088,840
Total Annual Gross Salary (Ushs) - Administration					712,967,940

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	198,511	114,721	196,603
Conditional Grant to PAF monitoring	7,200	6,000	7,200
District Unconditional Grant - Non Wage	92,133	32,062	92,133
Transfer of District Unconditional Grant - Wage	69,356	63,659	67,448
Locally Raised Revenues	29,822	13,000	29,822
<i>Development Revenues</i>		0	6,000
LGMSD (Former LGDP)		0	6,000

Vote: 518 Kamwenge District

Workplan 2: Finance

Total Revenues	198,511	114,721	202,603
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>198,511</i>	<i>114,416</i>	<i>196,603</i>
Wage	69,356	63,651	67,448
Non Wage	129,155	50,765	129,155
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>6,000</i>
Domestic Development	0	0	6,000
Donor Development	0	0	0
Total Expenditure	198,511	114,416	202,603

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department will receive Shs 69,356,000 as the funds to pay wage for staff. It will also receive none wage of shs 129,155,000 which will be utilised in funding the planned activities for the year.

(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 March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/8	15/8	15/8
Value of LG service tax collection	320000	26000000	3500000
Value of Hotel Tax Collected	8500	460000	108000
Value of Other Local Revenue Collections	180000	1600000	1800000
Date of Approval of the Annual Workplan to the Council	15/8	28/5	
Date for presenting draft Budget and Annual workplan to the Council	14/6	17/6	
Date for submitting annual LG final accounts to Auditor General	30/9	30/9	30/9
Function Cost (US\$ '000)	198,511	114,416	202,603
Cost of Workplan (US\$ '000):	198,511	114,416	202,603

Planned Outputs for 2014/15

☐To effectively collect revenue to over 85%.

☐To disburse funds as per approved budget and financial and accounting regulations and conditions set by donors.

☐To control and safeguard the financial and physical resources of the District.

☐To fairly plan for the cash flows through use of the budget desk.

☐Make Monthly, Quarterly and Annual reports/statements on financial activities.

☐Procure all stationery sufficient to the accomplishment of our bookkeeping and reporting tasks.

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

Finance department will receive some capacity building by SDS for financial management and revenue collection

Vote: 518 Kamwenge District

Workplan 2: Finance

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

1. Resource constraint

• Inadequate enforcement capacity due to inadequate staff, limited facilities and logistics (transport, fuel, stationery, data capture and processing tools).

2. Skills

• Hardships in adopting new policies and tools in implementation and reporting especially OBT which has not been inducted to many staff.

3. Collection inefficiency

• Due to lack of data, private revenue collectors sometimes offer unrealistic and high bid prices and thus exaggerating the revenue budget. Most times, the offer price cannot be fulfilled by the tenderers.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	NYAKATO AGATHA	OFFICE ATTENDANT	U8 U	251,133	3,013,596
CR/D/10300	MUCUNGUZI FLORENCE	ACCOUNTS ASSISTANT	U7 U	396,990	4,763,880
CR/D/10035	BANGIRANA FRANK	SENIOR ACCOUNTS A	U5 U	625,319	7,503,828
CR/D/10031	KANYUNYUZI LILIAN	SENIOR ACCOUNTS A	U5 U	625,319	7,503,828
CR/D/10262	KEMIGISA MARGARET	SENIOR ACCOUNTS A	U5 U	625,319	7,503,828
CR/D/10271	SAFARI FREDRICK	ACCOUNTANT	U4U	957,010	11,484,120
CR/D/10263	BASHAIJA EDWIN MBIIN	ACCOUNTANT	U4U	957,010	11,484,120
CR/D/10036	TUMWESIGYE ALBERT	SENIOR FINANCE OFF	U3U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					67,448,724
Total Annual Gross Salary (Ushs) - Finance					67,448,724

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	724,136	470,268	510,146
Multi-Sectoral Transfers to LLGs	96,024	0	
Conditional transfers to Councillors allowances and E	117,240	26,100	107,077
Conditional transfers to DSC Operational Costs	36,897	27,672	36,897
Conditional transfers to Salary and Gratuity for LG ele	145,080	64,800	155,750

Vote: 518 Kamwenge District

Workplan 3: Statutory Bodies

District Unconditional Grant - Non Wage	48,948	133,326	68,217
Conditional Grant to PAF monitoring	7,101	5,976	
Locally Raised Revenues	28,812	43,203	24,812
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	24,523
Transfer of District Unconditional Grant - Wage	192,513	139,359	64,748
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	28,120
<i>Development Revenues</i>	<i>16,000</i>	<i>36,000</i>	<i>24,000</i>
Locally Raised Revenues	16,000	36,000	24,000
Total Revenues	740,136	506,268	534,146

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>724,136</i>	<i>470,198</i>	<i>510,146</i>
Wage	192,513	150,047	192,513
Non Wage	531,623	320,151	317,632
<i>Development Expenditure</i>	<i>16,000</i>	<i>36,000</i>	<i>24,000</i>
Domestic Development	16,000	36,000	24,000
Donor Development	0	0	0
Total Expenditure	740,136	506,198	534,146

Department Revenue and Expenditure Allocations Plans for 2014/15

The department budgeted for revenues worth 642,992,000 shillings and out of it 597,566,000 shillings was spent, and 45,426,000 shillings remained on the account for the activities which were ongoing.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		10	4
No. of Land board meetings		7	
No. of Auditor Generals queries reviewed per LG	4	2	5
No. of LG PAC reports discussed by Council	4	18	4
Function Cost (US\$ '000)	740,136	506,198	534,146
Cost of Workplan (US\$ '000):	740,136	506,198	534,146

Planned Outputs for 2014/15

- We plan to hold six council sittings and five standing committee

-We plan to discuss one Auditor General's report and four internal Audit reports.

-We plan to recruit more staff and handle disciplinary cases.

We plan to have 24 contracts committee

Vote: 518 Kamwenge District

Workplan 3: Statutory Bodies

meetings

we plan to have six land board meetings The Funding will be less than what was received in 2013/14 this will affect some council activities.

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

None

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

1. Resource constraint

•Inadequate enforcement capacity due to inadequate staff, limited facilities and logistics (transport, fuel, stationery, data capture and processing tools).

2. Skills

•Hardships in adopting new policies and tools in implementation and reporting especially OBT which has not been inducted to many staff

3. Logistics

•Insufficient unconditional grants from which we get operational, monitoring and motivational (allowances) funding as well as procurement of logistics. This has rendered our staff very demotivated and this increase the risk of high employee turnover

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	TWEBAZE ALPHONCE	OFFICE ATTENDANT	U8 U	251,133	3,013,596
CR/D/10123	MUSIMIRWE PRISCILLA	OFFICE TYPIST	U7U	396,990	4,763,880
CR/D/10208	TUMUHIMBISE EDWARD	ASSISTANT PROCURE	U5 L	625,319	7,503,828
CR/D/10425	ASIIMWE WINNIE	STENO/SECRETARY	U5 L	500,987	6,011,844
CR/D/10236	KEIRUNGI JONAH	ASSISTANT RECORDS	U5 L	500,987	6,011,844
CR/D/10181	TUMUSIIME FERDINAND	PROCUREMENT	U4 U	957,010	11,484,120
CR/D/10090	MUSIKA JAPHETH	HUMAN REOURCE OF	U4 U	812,668	9,752,016
CR/D/10273	SSOZI GAANAAFFA CHRI	SECRETARY DISTRIC	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					64,748,352
Total Annual Gross Salary (Ushs) - Statutory Bodies					64,748,352

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
Approved	Outturn by end	Approved

Vote: 518 Kamwenge District

Workplan 4: Production and Marketing

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	535,702	416,812	516,342
NAADS (Districts) - Wage	288,285	216,214	226,595
Conditional transfers to Production and Marketing	93,013	69,759	97,029
District Unconditional Grant - Non Wage	24,283	6,800	24,283
Other Transfers from Central Government		50,420	
Transfer of District Unconditional Grant - Wage	95,880	68,762	116,816
Locally Raised Revenues	6,240	1,000	6,240
Conditional Grant to Agric. Ext Salaries	28,002	3,857	45,379
<i>Development Revenues</i>	1,322,886	1,088,966	256,252
Donor Funding	233,920	0	24,307
Conditional Grant for NAADS	1,088,966	1,088,966	231,945
Total Revenues	1,858,589	1,505,778	772,594
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	535,702	416,131	516,342
Wage	412,167	143,610	343,411
Non Wage	123,535	272,520	172,931
<i>Development Expenditure</i>	1,322,886	1,085,225	256,252
Domestic Development	1,088,966	1,085,225	231,945
Donor Development	233,920	0	24,307
Total Expenditure	1,858,589	1,501,356	772,594

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive NAADS funds worth 458,540,000=, Production and Marketing Grant funds worth 97,027,000=, District Livelihoods Support ((DLSP) funds (worth 24,307,000=. NAADS funds worth, 231,945,000= will be spent on support to farmers with inputs and provision of advise to enhance food security and income while 24,307,000=. DLSP funds will be used to design and implement an exit strategy in order to sustain programme interventions.

Production and Marketing Grant funds will be used for disease control, quality control, inspection and certification of agricultural inputs/ products and regulations enforcement

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	20	16	20
No. of functional Sub County Farmer Forums	15	15	15
No. of farmers accessing advisory services		5263	2750
No. of farmer advisory demonstration workshops	340	120	75
No. of farmers receiving Agriculture inputs		4233	2100
Function Cost (US\$ '000)	819,532	1,151,789	231,945

Function: 0182 District Production Services

Vote: 518 Kamwenge District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of livestock vaccinated	40000	14394	40000
No. of livestock by type undertaken in the slaughter slabs	10000	10500	10000
No. of fish ponds constructed and maintained	8	2	4
No. of fish ponds stocked	8	2	4
Quantity of fish harvested	3600	423	3600
Number of anti vermin operations executed quarterly	24	14	6
No. of parishes receiving anti-vermin services	24	14	24
No. of tsetse traps deployed and maintained	100	100	50
No of slaughter slabs constructed	4	0	0
No of plant clinics/mini laboratories constructed	4	0	0
Function Cost (US\$ '000)	1,017,302	337,221	522,859
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	0	2	0
No of awareness radio shows participated in	8	3	8
No of businesses assisted in business registration process	0	8	15
No. of market information reports disseminated		0	4
No of cooperative groups supervised	24	12	24
No. of cooperative groups mobilised for registration	0	8	6
No. of cooperatives assisted in registration		8	6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	6	0
No. and name of new tourism sites identified	0	1	0
No. of producer groups identified for collective value addition support	0	5	0
No. of value addition facilities in the district	24	6	28
A report on the nature of value addition support existing and needed	No	Yes	No
Function Cost (US\$ '000)	21,755	12,346	17,790
Cost of Workplan (US\$ '000):	1,858,589	1,501,356	772,594

Planned Outputs for 2014/15

During the year the department will support 2,100 Market oriented farmers with farm inputs. This is geared towards improving household income and improving peoples' livelihoods.

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

The department in collaboration with Hima cement Factory Uganda Coffee Development Authority and the NAADS Secretariat will support farmers with 1,000,000 improved coffee seedlings districtwide to improve household incomes.

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

1. Chronic understaffing

Vote: 518 Kamwenge District

Workplan 4: Production and Marketing

Lack of approved Production and Marketing staff structure has made the staffing levels particularly at the sub county level worse. This situation has also demoralised the few existing staff & negatively affected their performance & service delivery

2. High prevalence of both crop and livestock pests and diseases

The high cost of drugs and chemicals coupled with liberalisation of supply of these farm inputs has hindered farmers from accessing them.

3. Inadequate funding for disease control interventions

Funding received under NAADS is mainly for procurement of planting/ stocking materials and funding received under Production and Marketing Grant is very little compared to the high prevalence of both livestock and crop diseases/ pests and vectors.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10290	RWAHERU MOSES	DRIVER	U8 U	251,133	3,013,596
CR/D/10331	IKIIRIZA MONICA	OFFICE TYPIST	U7 U	346,149	4,153,788
CR/D/10126	BYEMBABAZI A. DOMNI	ASSISTANT VETERIN	U5 SC	806,919	9,683,028
CR/D/10220	RUHWEZA SANTOS	ASSISTANT COMMERC	U5L	500,987	6,011,844
CR/D/10452	TUKAMUBONA GODFRE	COMMERCIAL OFFIC	U4 L	812,668	9,752,016
CR/D/10019	MUHUMUZA CLAVER	AGRICULTURE OFFIC	U4 SC	1,198,532	14,382,384
CR/D/10389	DR. BAGABA GODWIN	VETERINARY OFFICE	U4 SC	1,163,937	13,967,244
CR/D/10241	BAKESIGAKI STEPHEN	FISHERIES OFFICER	U4 SC	1,198,532	14,382,384
CR/D/10015	DR. KAMANYIRE ALFRE	SENIOR VETERINARY	U3 SC	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					92,750,988
Total Annual Gross Salary (Ushs) - Production and Marketing					92,750,988

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,123,408	1,497,433	1,602,377
Conditional Grant to PHC- Non wage	187,496	140,655	187,496
Conditional Grant to PHC Salaries	1,866,500	1,308,473	1,351,353
District Unconditional Grant - Non Wage	8,988	4,000	8,988
Locally Raised Revenues	5,884	3,400	

Vote: 518 Kamwenge District

Workplan 5: Health

Conditional Grant to NGO Hospitals	54,540	40,905	54,540
<i>Development Revenues</i>	<i>742,610</i>	<i>606,197</i>	<i>671,041</i>
Conditional Grant to PHC - development	187,462	159,343	187,443
Donor Funding	348,648	334,706	348,648
LGMSD (Former LGDP)	134,950	112,148	134,950
Other Transfers from Central Government	71,550	0	
Total Revenues	2,866,018	2,103,630	2,273,419

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>2,123,408</i>	<i>1,497,431</i>	<i>1,602,377</i>
Wage	1,866,500	1,308,473	1,351,353
Non Wage	256,908	188,959	251,025
<i>Development Expenditure</i>	<i>742,610</i>	<i>606,103</i>	<i>671,041</i>
Domestic Development	393,962	271,435	322,393
Donor Development	348,648	334,668	348,648
Total Expenditure	2,866,018	2,103,534	2,273,419

Department Revenue and Expenditure Allocations Plans for 2014/15

The department will receive almost funding at the same level like last F/Y. There will be a decline in the funding from other government sources. Health sector expects to receive and spend 2,766,018,000/= distributed as 1,866,500,000/- as wage recurrent, 256,908,000/= as non- wage recurrent and development of 742,610,000/=

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 518 Kamwenge District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		356884196	
Value of health supplies and medicines delivered to health facilities by NMS	38	356884196	
Number of health facilities reporting no stock out of the 6 tracer drugs.		36	
%age of approved posts filled with trained health workers	82	0	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	332000	0	
No. and proportion of deliveries in the District/General hospitals	46	0	
Number of total outpatients that visited the District/ General Hospital(s).	98	0	
Number of outpatients that visited the NGO Basic health facilities	4000	55465	49211
Number of inpatients that visited the NGO Basic health facilities	10304	7795	3205
No. and proportion of deliveries conducted in the NGO Basic health facilities	2812	5236	1845
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3652	9644	2116
Number of trained health workers in health centers	163	150	178
No. of trained health related training sessions held.	65	69	65
Number of outpatients that visited the Govt. health facilities.	338000	285041	290588
Number of inpatients that visited the Govt. health facilities.	6351	17657	4154
No. and proportion of deliveries conducted in the Govt. health facilities	6272	7344	10897
%age of approved posts filled with qualified health workers	82	76	89
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	80	99
No. of children immunized with Pentavalent vaccine	46048	25293	12495
No. of new standard pit latrines constructed in a village	3	1	4
No. of villages which have been declared Open Defecation Free(ODF)	620	0	90
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		2	
No of OPD and other wards constructed		1	
No of theatres constructed		1	
Function Cost (US\$ '000)	2,866,018	2,103,534	2,273,419
Cost of Workplan (US\$ '000):	2,866,018	2,103,534	2,273,419

Planned Outputs for 2014/15

under development expenditure, construction of infrastructure will be undertaken in the following units:

☐ Completion of female ward at Ntara HC IV

☑ Completion of maternity ward Kanara HC II and a 3 stance Latrine Kanara HC II

Vote: 518 Kamwenge District

Workplan 5: Health

- ☐ Construction of Placenta Pits at Kanara HC II, Bunoga HC III and Kicheche HC III
- ☐ Construction of 4-stance latrines at Biguli HC II, Bunoga HC III, Rukunyu HC IV and Nyabbani HC III
- ☐ Training of health workers and parish supervisors on integrated Neglected Tropical Diseases register
- ☐ Holding an extended District Health management Team meeting.
- ☐ Quarterly integrated support supervision.
- ☐ Quarterly technical review and feedback meeting by stake holders on Family Planning / Reproductive health / Child survival activities in the district.
- ☐ Holding a special day's event commemoration (Women's Day).
- ☐ Holding a District HIV and AIDS (DHAC) Meeting.
- ☐ Holding Quarterly Improvement committee meeting
- ☐ Construction of placenta pits in the units of Kicheche, Kanara, Bunoga
- ☐ M-track cascading to lower health units
- ☐ Training of health workers and parish supervisors on integrated neglected tropical diseases register.
- ☐ Holding an extended district health management team meeting
- ☐ Monthly integrated support supervision
- ☐ Quarterly technical review and feedback meeting by stakeholders on Family Planning/Reproductive Health/Child survival activities in the district.
- ☐ Holding a special days event commemoration (Women's Day)
- ☐ Holding a district HIV and AIDS DHAC) meeting.

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

Child Protection Support for 10 schools to participate in the Day of the African Child
Gifts in Kind to children, elders and communities. All these shall be done by World Vision

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

1. Limited Supplies from NMS

- ☐ Budget for drugs on credit line few funds so few drugs to the district
- ☐ Need of more hospital beds in health centre IV and IIIs,
- ☐ Inadequate mattresses and blankets in HC IV and IIIs

2. Inadequate Facilities

- ☐ Inadequate staff house in health centers
- ☐ No general hospital in the district

3. Lack of enough Utilities

- ☐ Lack of water and lighting in the health units
- ☐ Laboratories have limited space and are poorly equipped

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIGULI

Cost Centre : BIGULI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10352	Atwebembeire Roman	PORTER	U8L	181,213	2,174,556
10332	Muhangi Obadiah	WATCHMAN	U8L	181,213	2,174,556

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : BIGULI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10526	Arisingura Boaz	WATCHMAN	U8L	181,213	2,174,556
10055	Atwongyeire Rosety	NURSING ASSISTANT	U8U	200,906	2,410,872
10391	Tusiime Gloria	NURSING ASSISTANT	U8U	200,906	2,410,872
10469	Nyesiga Deus	HEALTH ASSISTANT	U7SC	365,627	4,387,524
10574	Kembabazi Mary	ENROLLED NURSE	U7SC	365,627	4,387,524
10477	Namanya Addah	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
Total Annual Gross Salary (Ushs)					24,507,984

Cost Centre : MALERE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10202	Twinomugisha Paul	WATCHMAN	U8L	181,213	2,174,556
10494	Mweteise Jackson	PORTER	U8L	181,213	2,174,556
10127	Kebirungi Betty	NURSING ASSISTANT	U8U	200,906	2,410,872
10279	Nuwagira Hellen	NURSING ASSISTANT	U8U	200,906	2,410,872
10283	Nsabimana Charles	ENROLLED NURSE	U7SC	365,627	4,387,524
10412	Byaruhanga Boneventure	U5SC	U5SC	701,668	8,420,016
Total Annual Gross Salary (Ushs)					21,978,396

Subcounty / Town Council / Municipal Division : BIHANGA

Cost Centre : BIHANGA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10191	Mutabazi Patrick	WATCHMAN	U8L	181,213	2,174,556
10589	Ashaba Scola	PORTER	U8L	181,213	2,174,556
10514	Habaasa Innocent Araali	PORTER	U8L	181,213	2,174,556
10572	Kyosimire Godwin	WATCHMAN	U8L	181,213	2,174,556
10341	Kyarisiima Noreda	NURSING ASSISTANT	U8U	200,906	2,410,872
10358	Habasa Elias	NURSING ASSISTANT	U8U	200,906	2,410,872
10508	Nakibuka Teddy	ENROLLED NURSE	U7SC	365,627	4,387,524
Total Annual Gross Salary (Ushs)					17,907,492

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : KABINGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10516	Bekunda Francis	PORTER	U8L	181,213	2,174,556
10164	Kabacwamba Evasta	NURSING ASSISTANT	U8U	200,906	2,410,872
10478	Mugisha Elias Jack	NURSING ASSISTANT	U8U	200,906	2,410,872
10261	Bwambale J Kikumbwa	ENROLLED NURSE	U7SC	365,627	4,387,524
Total Annual Gross Salary (Ushs)					11,383,824

Subcounty / Town Council / Municipal Division : BUHANDA

Cost Centre : BUHANDA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10144	Owakubariho David	WATCHMAN	U8L	181,213	2,174,556
10266	Byansya Cathbert	PORTER	U8L	181,213	2,174,556
10504	Kagonyera Daniel	PORTER	U8L	181,213	2,174,556
10317	Najuna Fabias	NURSING ASSISTANT	U8U	200,906	2,410,872
10483	Kuhebwa Alex	NURSING ASSISTANT	U8U	200,906	2,410,872
10058	Tumushabe Margret	NURSING ASSISTANT	U8U	200,906	2,410,872
10381	Komugisha Milliam	NURSING ASSISTANT	U8U	200,906	2,410,872
10590	Nyakwezi Agnes	ENROLLED NURSE	U7SC	365,627	4,387,524
10071	Mubangizi John	HEALTH ASSISTANT	U7SC	365,627	4,387,524
10399	Twinamasiko Christine	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
Total Annual Gross Salary (Ushs)					29,329,728

Cost Centre : KAKASI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10340	Basima Stephen	WATCHMAN	U8L	181,213	2,174,556
10599	Mubangizi Damiano	WATCHMAN	U8L	181,213	2,174,556
10288	Bainomugisha Leonidas	WATCHMAN	U8L	181,213	2,174,556
10339	Turyasingura Sylvia	NURSING ASSISTANT	U8U	200,906	2,410,872
10046	Owoyesiga Suraiti Frank	NURSING ASSISTANT	U8U	200,906	2,410,872
10330	Kyomukama Leonard	ENROLLED NURSE	U7SC	365,627	4,387,524

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : KAKASI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					15,732,936

Subcounty / Town Council / Municipal Division : BUSIRIBA

Cost Centre : BIGODI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10609	Masiko Thomas	WATCHMAN	U8L	181,213	2,174,556
10108	Barigye Chris	WATCHMAN	U8L	181,213	2,174,556
10364	Twebaze Julius	PORTER	U8L	181,213	2,174,556
10569	Tuhaise Sulaina	PORTER	U8L	181,213	2,174,556
10270	Tuhairwe Harriet	NURSING ASSISTANT	U8U	200,906	2,410,872
10370	Kabatooro Passy	NURSING ASSISTANT	U8U	200,906	2,410,872
10432	Nakambugu Zaituni	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10577	Orikiriza Agnes	U7SC	U7SC	365,627	4,387,524
10360	Niwagaba Aggrey	U7SC	U7SC	365,627	4,387,524
10356	Muthabali Jobson	U7SC	U7SC	365,627	4,387,524
10143	Kamasanyu Boneconsilla	ENROLLED NURSE	U7SC	365,627	4,387,524
10176	Byamugisha John	U7U	U7U	320,153	3,841,836
10423	Kabajaguzi Kateeba Grace	U5SC	U5SC	701,668	8,420,016
10010	Tumushabe George	U4SC	U4SC	1,042,202	12,506,424
Total Annual Gross Salary (Ushs)					60,225,864

Cost Centre : BUNOGA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10535	Tumushabe Jackson	PORTER	U8L	181,213	2,174,556
10491	Kushemererwa Harriet	PORTER	U8L	181,213	2,174,556
10085	Turyashemerwa Vasta	NURSING ASSISTANT	U8U	200,906	2,410,872
10182	Mugabirwe Restatuta	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10606	Tugumisirize Appolo	ENROLLED NURSE	U7SC	365,627	4,387,524
10563	Katushabe Birungi Irene	ENROLLED NURSE	U7SC	365,627	4,387,524

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : BUNOGA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10160	Kihumuro Pamela	U7U	U7U	320,153	3,841,836
10286	Mbabazi Denis	U4SC	U4SC	1,042,202	12,506,424
Total Annual Gross Salary (Ushs)					36,270,816

Cost Centre : BUSIRIBA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10522	Kisembo Moses	WATCHMAN	U8L	181,213	2,174,556
10506	Saturday Elias	PORTER	U8L	181,213	2,174,556
10487	Kyakuhaire B Scovia	NURSING ASSISTANT	U8U	200,906	2,410,872
10354	Bakwabarire Timothy	ENROLLED NURSE	U7SC	365,627	4,387,524
Total Annual Gross Salary (Ushs)					11,147,508

Cost Centre : KIYAGARA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10151	Gumisiriza Posiano	WATCHMAN	U8L	181,213	2,174,556
10503	Tushabirane Irene	PORTER	U8L	181,213	2,174,556
10519	Nsubuga Emmanuel	WATCHMAN	U8L	181,213	2,174,556
10406	Asiimwe Esther	NURSING ASSISTANT	U8U	200,906	2,410,872
10088	Twongeirwe Debra	NURSING ASSISTANT	U8U	200,906	2,410,872
10568	Mwebesa Ambrose	ENROLLED NURSE	U7SC	365,627	4,387,524
10437	Komuhendo Penninah	U5SC	U5SC	701,668	8,420,016
Total Annual Gross Salary (Ushs)					24,152,952

Cost Centre : KYAKARAFI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10511	Kabagambe Sued	WATCHMAN	U8L	181,213	2,174,556
10513	Kasimbazi Sylivar	PORTER	U8L	181,213	2,174,556
10458	Kwezibwa Allen	NURSING ASSISTANT	U8U	200,906	2,410,872
10346	Tayebwa Patience	NURSING ASSISTANT	U8U	200,906	2,410,872
10193	Twesigomwe Scovia	ENROLLED NURSE	U7SC	365,627	4,387,524

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : KYAKARAFI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					13,558,380

Subcounty / Town Council / Municipal Division : BWIZI

Cost Centre : BWIZI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10146	Besigye George	WATCHMAN	U8L	181,213	2,174,556
10525	Ndikubwimaana Gabudious	WATCHMAN	U8L	181,213	2,174,556
10418	Ngabirano Beatrice	PORTER	U8L	181,213	2,174,556
10146	Murungi Ronald	PORTER	U8L	181,213	2,174,556
10467	Rugumayo Rugabana Edwar	NURSING ASSISTANT	U8U	200,906	2,410,872
10428	Kyomuhendo Josephine	NURSING ASSISTANT	U8U	200,906	2,410,872
10427	Kabaganyizi Immaculate	ENROLLED NURSE	U7SC	365,627	4,387,524
10470	Kekitenso Jenipher	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10315	Mugisha Charles	U7SC	U7SC	365,627	4,387,524
10118	Kyalikora Godfrey	U7U	U7SC	320,153	3,841,836
10299	Naturinda Scovia	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10657	Twesiime Christine	Clinical Officer	U5S	701,668	8,420,016
Total Annual Gross Salary (Ushs)					43,331,916

Cost Centre : NTONWA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10595	Kabahuma Annah	WATCHMAN	U8L	181,213	2,174,556
10517	Atusingwize Nicholas	PORTER	U8L	181,213	2,174,556
10510	Mutabazi Julius	PORTER	U8L	181,213	2,174,556
10552	Kiiza Paskali	WATCHMAN	U8L	181,213	2,174,556
10094	Tumuboina Naume	NURSING ASSISTANT	U8U	200,906	2,410,872
10212	Twikirize Siyamah K	NURSING ASSISTANT	U8U	200,906	2,410,872
10098	Mutuzo Beatrice	ENROLLED NURSE	U7SC	365,627	4,387,524
Total Annual Gross Salary (Ushs)					17,907,492

Vote: 518 Kamwenge District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : KABAMBIRO

Cost Centre : KABAMBIRO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10528	Turinabo Godfrey	WATCHMAN	U8L	181,213	2,174,556
10301	Babiiha Alex	PORTER	U8L	181,213	2,174,556
10546	Agaba Hillary	WATCHMAN	U8L	181,213	2,174,556
10502	Katusiime Peruth	NURSING ASSISTANT	U8U	200,906	2,410,872
10104	Karungi Nuriat	NURSING ASSISTANT	U8U	200,906	2,410,872
10314	Biyirwa K Pascal	HEALTH ASSISTANT	U7SC	365,627	4,387,524
10291	Bwambale Stephen	ENROLLED NURSE	U7SC	365,627	4,387,524
Total Annual Gross Salary (Ushs)					20,120,460

Subcounty / Town Council / Municipal Division : KAHUNGE

Cost Centre : RUKUNYU HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10527	Asiimwe Adonia	WATCHMAN	U8L	181,213	2,174,556
10499	Komusana Gorret	PORTER	U8L	181,213	2,174,556
10150	Ntirushije Daniel	PORTER	U8L	181,213	2,174,556
10529	Twinamatsiko John Kalori	PORTER	U8L	181,213	2,174,556
10379	Behane Jackson	PORTER	U8L	181,213	2,174,556
10520	Nsengiyunva Lauben	WATCHMAN	U8L	181,213	2,174,556
10505	Namara Tanazio	PORTER	U8L	181,213	2,174,556
10598	Byaruhanga Didas	WATCHMAN	U8L	181,213	2,174,556
10515	Isingoma Sirivano	PORTER	U8L	181,213	2,174,556
10062	Tumuhimbise Oliver	NURSING ASSISTANT	U8U	200,906	2,410,872
10107	Bwegendaho Patrick	NURSING ASSISTANT	U8U	200,906	2,410,872
10158	Baturaine Abdallah	U8U	U8U	200,906	2,410,872
10267	Tusingwire Jane	NURSING ASSISTANT	U8U	200,906	2,410,872
10400	Kahunde Mable	NURSING ASSISTANT	U8U	200,906	2,410,872
10395	Nabirye Jannifer	NURSING ASSISTANT	U8U	200,906	2,410,872
10561	Ainembabazi Sarah	ENROLLED NURSE	U7SC	365,627	4,387,524

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : RUKUNYU HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10549	Arikiriza Judith	ENROLLED NURSE	U7SC	365,627	4,387,524
10435	Otesigensi Tibahanana M	U7SC	U7SC	365,627	4,387,524
10420	Nizeyimana Godleva	ENROLLED NURSE	U7SC	365,627	4,387,524
10411	Kyarisima Barbra	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10550	Kobuyonjo Lydia	ENROLLED NURSE	U7SC	365,627	4,387,524
10536	Asiimwe Adrine	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10376	Kansiime Lydia	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10048	Katushabe T Mackline	ENROLLED NURSE	U7SC	365,627	4,387,524
10056	Kitalengwa Winnie	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10075	Asiimwe Rachael	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10128	Tumusiime Alice	ENROLLED NURSE	U7SC	365,627	4,387,524
10581	Kabugho Harriet	U7SC	U7SC	365,627	4,387,524
10043	Kembabazi Aisha	U7U	U7U	320,153	3,841,836
10473	Muhwezi Alson	U7U	U7U	320,153	3,841,836
10518	Turyamureba Vicent	HEALTH INFORMATI	U7U	320,153	3,841,836
10112	Butare Julius	U6SC	U6SC	443,357	5,320,284
10436	Nakabuye Annet	U6SC	U6SC	443,357	5,320,284
10106	Ruyondo Godfrey	U5SC	U5SC	701,668	8,420,016
10323	Olowo Vincent	U5SC	U5SC	701,668	8,420,016
10312	Kabaliisa Juliet	U5SC	U5SC	701,668	8,420,016
10303	Ndwaddewazibwa M Doroth	U5SC	U5SC	701,668	8,420,016
10417	Nahumuza Moderate	U5SC	U5SC	701,668	8,420,016
10419	Akamumpa Fortunate	U5SC	U5SC	701,668	8,420,016
10287	Kahimakazi Irene	U5SC	U5SC	701,668	8,420,016
10274	Mwesigwa Emmey	U5SC	U5SC	701,668	8,420,016
10222	Kainja Ben	U5SC	U5SC	701,668	8,420,016
10209	Mbabazi John Francis	U5SC	U5SC	701,668	8,420,016
10324	Bahireira T Sylvia	U5SC	U5SC	701,668	8,420,016
10114	Mujuni Ivan	U5SC	U5SC	701,668	8,420,016
10426	Tumushabe Ruvumba Barbra	U5SC	U5SC	701,668	8,420,016

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : RUKUNYU HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10133	Masika Flavia	U5SC	U5SC	701,668	8,420,016
10455	Bahizi S Archbald	U4SC	U4SC	1,042,202	12,506,424
10044	Ahimbisibwe Arthur	U3SC	U3SC	1,263,982	15,167,784
Total Annual Gross Salary (Ushs)					258,794,556

Subcounty / Town Council / Municipal Division : KAMWENGE

Cost Centre : KIZIBA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10573	Ibrahim Kones	WATCHMAN	U8L	181,213	2,174,556
10109	Musinguzi Howard Japan	PORTER	U8L	181,213	2,174,556
10023	Wamungu Crissy	NURSING ASSISTANT	U8U	200,906	2,410,872
10138	Kembabazi Evelynne	NURSING ASSISTANT	U8U	200,906	2,410,872
10335	Saturday Florence	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
Total Annual Gross Salary (Ushs)					13,558,380

Cost Centre : NKONGORO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10510	Byaruhanga Iddi	WATCHMAN	U8L	181,213	2,174,556
10140	Atuheire Judith	PORTER	U8L	181,213	2,174,556
10404	Abaine Duane	WATCHMAN	U8L	181,213	2,174,556
10132	Kyarisima Johnver	NURSING ASSISTANT	U8U	200,906	2,410,872
10174	Turyamurugendo Peterson	NURSING ASSISTANT	U8U	200,906	2,410,872
10472	Mwesigye Ambrose	ENROLLED NURSE	U7SC	365,627	4,387,524
Total Annual Gross Salary (Ushs)					15,732,936

Subcounty / Town Council / Municipal Division : KAMWENGE TOWN COUNCIL

Cost Centre : KAMWENGE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10553	Musinguzi Gilbert	WATCHMAN	U8L	181,213	2,174,556

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : KAMWENGHE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10501	Turyahikayo John	PORTER	U8L	181,213	2,174,556
10169	Tumusiime Herbert	WATCHMAN	U8L	181,213	2,174,556
10032	Tumushabe Loice	NURSING ASSISTANT	U8U	200,906	2,410,872
10320	Nyangoma Mackline	NURSING ASSISTANT	U8U	200,906	2,410,872
10097	Tumwine Hope	NURSING ASSISTANT	U8U	200,906	2,410,872
10074	Tushabomwe Lydia	NURSING ASSISTANT	U8U	200,906	2,410,872
10486	Tsongo Stephen	ENROLLED NURSE	U7SC	365,627	4,387,524
10559	Ainembabazi Catherine	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10373	Kobusingye Scovia	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10319	Alinda Dativa	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10310	Maiya Stella	U7SC	U7SC	365,627	4,387,524
10305	Muhairwe Pius	HEALTH ASSISTANT	U7SC	365,627	4,387,524
10295	Bwambale Ezra	ENROLLED NURSE	U7SC	365,627	4,387,524
10542	Ayamba Midius	U7U	U7U	320,153	3,841,836
1601	Tugume Erastus	U5SC	U5SC	701,668	8,420,016
10418	Murungi Monica	U5SC	U5SC	701,668	8,420,016
10053	Katembwe Mwesigwa	U5SC	U5SC	701,668	8,420,016
Total Annual Gross Salary (Ushs)					75,981,708

Cost Centre : KIMULIKIDONGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10556	Bamwekingire Robert	WATCHMAN	U8L	181,213	2,174,556
10392	Tumwine Alfred	PORTER	U8L	181,213	2,174,556
10390	Natukunda Zamuratu	PORTER	U8L	181,213	2,174,556
10110	Kyomuhendo Mary	NURSING ASSISTANT	U8U	200,906	2,410,872
10371	Mbabazi Lovina	NURSING ASSISTANT	U8U	200,906	2,410,872
10059	Naigaga Betty	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
Total Annual Gross Salary (Ushs)					15,732,936

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : Medical

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10149	Nyiramugisha Rose	OFFICE ATTENDANT	U8U	200,906	2,410,872
10064	Abigaba George	DRIVER	U8U	200,906	2,410,872
10054	Bazalaki Vincent Muzaya	HEALTH ASSISTANT	U7SC	365,627	4,387,524
10110	Tumuramye Joseph	STORES ASSISTANT	U7U	320,153	3,841,836
10253	Kyensi Doreen	STENOGRAPHER SEC	U5L	424,565	5,094,780
10147	Kahirita Sam	SENIOR HEALTH EDU	U4SC	1,042,202	12,506,424
10014	Mpaka John	PRINCIPAL HEALTH I	U3SC	1,263,982	15,167,784
10148	Kambonesa Rurangaranga	ASSISTANT DHO MCH	U2SC	1,873,032	22,476,384
Total Annual Gross Salary (Ushs)					68,296,476

Subcounty / Town Council / Municipal Division : Kanara

Cost Centre : KANARA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10548	Mushabe Lawrence	WATCHMAN	U8L	181,213	2,174,556
10507	Mugyenyi Polycarp	PORTER	U8L	181,213	2,174,556
10134	Ngabirano Serapio	PORTER	U8L	181,213	2,174,556
10593	Musinguzi Amos	WATCHMAN	U8L	181,213	2,174,556
10479	Kemigisha Jastine	NURSING ASSISTANT	U8U	200,906	2,410,872
10480	Natwijuka K Abias	NURSING ASSISTANT	U8U	200,906	2,410,872
10586	Mwesigye Adolf	HEALTH ASSISTANT	U7SC	365,627	4,387,524
10470	Tugume Juliet	ENROLLED NURSE	U7SC	365,627	4,387,524
10105	Bagwine Jovailo	ENROLLED NURSE	U7SC	365,627	4,387,524
Total Annual Gross Salary (Ushs)					26,682,540

Subcounty / Town Council / Municipal Division : KICHECHE

Cost Centre : KICHECHE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10531	Nyondo Yorkas	WATCHMAN	U8L	181,213	2,174,556
10579	Tumwebaze Wirington	WATCHMAN	U8L	181,213	2,174,556

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : KICHECHE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10187	Bitegyetsimaana Tom	PORTER	U8L	181,213	2,174,556
10340	Mukamishani Allen	NURSING ASSISTANT	U8U	200,906	2,410,872
10607	Abindabyamu Allen	U7SC	U7SC	365,627	4,387,524
10328	Kamateeka M Costance	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10551	Kemigisha Evone	HEALTH ASSISTANT	U7SC	365,627	4,387,524
10588	Naruja Charity	ENROLLED NURSE	U7SC	365,627	4,387,524
10600	Nuwamanya Cyprian	ENROLLED NURSE	U7SC	365,627	4,387,524
10197	Kyomukama Rudhovic	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10545	Twebaze Gertrude	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10566	Namulinda Marion	U7U	U7U	320,153	3,841,836
10361	Ofubo Isaac	U5SC	U5SC	701,668	8,420,016
10093	Kaitirima Gad	U4SC	U4SC	1,042,202	12,506,424
Total Annual Gross Salary (Ushs)					64,415,484

Subcounty / Town Council / Municipal Division : MAHYORO

Cost Centre : BUKURUNGU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10534	Musimenta Lamson	WATCHMAN	U8L	181,213	2,174,556
10532	Mwesigye Godfrey	PORTER	U8L	181,213	2,174,556
10565	Yaya Fred	WATCHMAN	U8L	181,213	2,174,556
10250	Mbabazi Idrona	NURSING ASSISTANT	U8U	200,906	2,410,872
10092	Makupe M Sanairi	ENROLLED NURSE	U7SC	365,627	4,387,524
Total Annual Gross Salary (Ushs)					13,322,064

Cost Centre : MAHYORO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10510	Namayanja Rusia	PORTER	U8L	181,213	2,174,556
10521	Tukwasibwe Emmanuel	WATCHMAN	U8L	181,213	2,174,556
10120	Mugyenji Juma	PORTER	U8L	181,213	2,174,556

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : MAHYORO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10445	Malidadi Robert	WATCHMAN	U8L	181,213	2,174,556
10530	Washaba Moses	PORTER	U8L	181,213	2,174,556
10560	Kahigwa Charles	WATCHMAN	U8L	181,213	2,174,556
10068	Ndazigaruye Dan	NURSING ASSISTANT	U8U	200,906	2,410,872
10211	Musinguzi Johnson	HEALTH ASSISTANT	U7SC	365,627	4,387,524
10562	Tibemanya Danes	ENROLLED NURSE	U7SC	365,627	4,387,524
10484	Tuhairwe Caroline	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10488	Kiconco Susan	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10409	Namara Yosam	U7SC	U7SC	365,627	4,387,524
10608	Tumwesigye Posiano	ENROLLED NURSE	U7SC	365,627	4,387,524
10119	Tumwebaze Edvine	U7U	U7U	320,153	3,841,836
10316	Sebulime Amisi	U5SC	U5SC	701,668	8,420,016
Total Annual Gross Salary (Ushs)					54,045,204

Subcounty / Town Council / Municipal Division : NKOMA

Cost Centre : RWAMWANJA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10571	Ssenga Peter	WATCHMAN	U8L	181,213	2,174,556
10489	Kibuuka Amos	PORTER	U8L	181,213	2,174,556
10498	Ahebwa Julius	PORTER	U8L	181,213	2,174,556
10037	Ayesiga Judith	NURSING ASSISTANT	U8U	200,906	2,410,872
10037	Musiime Merekiadesi	NURSING ASSISTANT	U8U	200,906	2,410,872
10306	Arinaitwe Appolo	HEALTH ASSISTANT	U7SC	365,627	4,387,524
10355	Kemiyondo Hannah	ENROLLED NURSE	U7SC	365,627	4,387,524
10257	Bakatagura Mildred	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10481	Twehangane Phillip	ENROLLED NURSE	U7SC	365,627	4,387,524
10347	Muhoozi Godfrey	U7SC	U7SC	365,627	4,387,524
10554	Rugasira Moses	ENROLLED NURSE	U7SC	365,627	4,387,524
10178	Babikingira Protazi	U7U	U7U	320,153	3,841,836
10117	Tuhimbise Abednego	U5SC	U5SC	701,668	8,420,016

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : RWAMWANJA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10095	Karozi Evarist	U4SC	U4SC	1,042,202	12,506,424
Total Annual Gross Salary (Ushs)					62,438,832

Subcounty / Town Council / Municipal Division : NTARA

Cost Centre : NTARA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10297	Nyirasaba Saphina	PORTER	U8L	181,213	2,174,556
10547	Busingye Julius	WATCHMAN	U8L	181,213	2,174,556
10329	Rwansigazi Nelsensio	WATCHMAN	U8L	181,213	2,174,556
10173	Mujuni Moses	PORTER	U8L	181,213	2,174,556
10078	Kobusingye Elizabeth Praise	PORTER	U8L	181,213	2,174,556
10201	Nuwagaba Yonah G.B	NURSING ASSISTANT	U8U	200,906	2,410,872
10047	Kabaliisa Joy	NURSING ASSISTANT	U8U	200,906	2,410,872
10464	Atwesigye Vastine	NURSING ASSISTANT	U8U	200,906	2,410,872
10281	Katuhaise Veronica	ENROLLED NURSE	U7SC	365,627	4,387,524
10414	Mpairweruhanga Josephine	ENROLLED NURSE	U7SC	365,627	4,387,524
10476	Kyomugasho Anthony	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10421	Byarugaba Didas	U7SC	U7SC	365,627	4,387,524
10583	Twizere Sarah	ENROLLED NURSE	U7SC	365,627	4,387,524
10482	Karungi Evarlyne Kimanywe	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10596	Kirabo Agnes	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10398	Twikirize Jacqueline	ENROLLED NURSE	U7SC	365,627	4,387,524
10605	Namwakwa Esther	U7SC	U7SC	365,627	4,387,524
10558	Nyabutono MariaGoreti	ENROLLED NURSE	U7SC	365,627	4,387,524
10594	Nahumuriza Monic	ENROLLED NURSE	U7SC	365,627	4,387,524
10229	Ithungu Afusa Kazigati	ENROLLED NURSE	U7SC	365,627	4,387,524
10248	Kusemererwa Herbert	U7U	U7U	320,153	3,841,836
10349	Niwamanya Richard	U7U	U7U	320,153	3,841,836
10265	Mugisha Pius	U7U	U7U	320,153	3,841,836
10057	Asimwe Maria Gorret	U5SC	U5SC	701,668	8,420,016

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : NTARA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10308	Bwango Joshua	U5SC	U5SC	701,668	8,420,016
10313	Tuhimbise Meble	U5SC	U5SC	701,668	8,420,016
10194	Bwambale Peter Bataga	U5SC	U5SC	701,668	8,420,016
10185	Byomuhangi Moses	U5SC	U5SC	701,668	8,420,016
10089	Namara Evas	U5SC	U5SC	701,668	8,420,016
10434	Muhindo Rabbecca	U5SC	U5SC	701,668	8,420,016
10008	Wamani Joseph	U5SC	U5SC	701,668	8,420,016
10431	Kengeya JaneRose	U5SC	U5SC	701,668	8,420,016
10475	Kimanywenda Silus	U5SC	U5SC	701,668	8,420,016
10603	Musana Guard	U5SC	U5SC	701,668	8,420,016
10429	Mafabi John	U5SC	U5SC	701,668	8,420,016
10378	Komworeko Virginia	U4SC	U4SC	1,042,202	12,506,424
10227	Kembabazi Harriet	U4SC	U4SC	1,042,202	12,506,424
10564	Odongo Richard Justin	U4SC	U4SC	1,042,202	12,506,424
CR/D/102106	Kagoro Deo	Snr Clinical Officer	U4SC	1,042,202	12,506,424
10543	Omia Fredrick	U4SC	U4SC	1,042,202	12,506,424
Total Annual Gross Salary (Ushs)					245,853,504

Subcounty / Town Council / Municipal Division : Nyabani

Cost Centre : NYABBANI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10582	Atuhairi Annah	WATCHMAN	U8L	181,213	2,174,556
10496	Nakakande Ayirati	PORTER	U8L	181,213	2,174,556
10148	Turyatamba Rogers	NURSING ASSISTANT	U8U	200,906	2,410,872
10198	Banura Joy	NURSING ASSISTANT	U8U	200,906	2,410,872
10601	Kankunda Caroline	ENROLLED NURSE	U7SC	365,627	4,387,524
10045	Kweyamba Deogratious	HEALTH ASSISTANT	U7SC	365,627	4,387,524
10424	Najjuko Kayondo Zainabu	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10411	Kyarisiima Annet	ENROLLED MIDWIFE	U7SC	365,627	4,387,524
10065	Mumbere Eric	U7SC	U7SC	365,627	4,387,524

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : NYABBANI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10587	Apoloti Sarah Zipora	ENROLLED NURSE	U7SC	365,627	4,387,524
10396	Twinomugisha Santrina	ENROLLED NURSE	U7SC	365,627	4,387,524
10183	Kusemererwa John	U7U	U7U	320,153	3,841,836
10103	Mbonyibyombi John Baptist	U4SC	U4SC	1,042,202	12,506,424
Total Annual Gross Salary (Ushs)					56,231,784

Cost Centre : RWENJAJA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10497	Arinaitwe M Joram	PORTER	U8L	181,213	2,174,556
10492	Alimpa Isaac	PORTER	U8L	181,213	2,174,556
10052	Byomugabe Geoffrey	WATCHMAN	U8L	181,213	2,174,556
10168	Kyarisiima Emily	NURSING ASSISTANT	U8U	200,906	2,410,872
10375	Twinomugisha Margret	NURSING ASSISTANT	U8U	200,906	2,410,872
10468	Kyasimire Dinavence	NURSING ASSISTANT	U8U	200,906	2,410,872
10397	Tuhaise Christine	ENROLLED NURSE	U7SC	365,627	4,387,524
Total Annual Gross Salary (Ushs)					18,143,808
Total Annual Gross Salary (Ushs) - Health					1,336,785,960

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,741,971	7,505,857	11,667,790
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	160,984
Conditional Transfers for Non Wage Technical Institut	150,832	150,831	201,109
Conditional transfers to School Inspection Grant	33,254	24,942	52,210
District Unconditional Grant - Non Wage	28,566	8,000	28,566
Conditional Grant to Secondary Education	822,366	822,366	1,098,567
Locally Raised Revenues	4,290	2,550	4,290
Other Transfers from Central Government	14,300	270,980	14,300
Transfer of District Unconditional Grant - Wage	82,690	40,157	92,851
Conditional Grant to Tertiary Salaries	603,601	132,141	603,601
Conditional Grant to Secondary Salaries	1,427,614	973,275	1,397,463
Conditional Grant to Primary Education	506,161	506,160	692,795
Conditional Grant to Primary Salaries	5,947,560	4,453,717	7,321,055

Vote: 518 Kamwenge District

Workplan 6: Education

Development Revenues	690,618	605,751	292,264
LGMSD (Former LGDP)		18,726	3,320
Conditional Grant to SFG	690,618	587,025	288,944
Total Revenues	10,432,589	8,111,608	11,960,053
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	9,741,971	7,505,656	11,667,790
Wage	8,061,465	5,882,916	9,414,970
Non Wage	1,680,506	1,622,740	2,252,820
Development Expenditure	690,618	410,725	292,264
Domestic Development	690,618	410,725	292,264
Donor Development	0	0	0
Total Expenditure	10,432,589	7,916,381	11,960,053

Department Revenue and Expenditure Allocations Plans for 2014/15

We have been able to construct 2 classrooms at Munyuma, 2 teachers houses at kamusenene and Rwemigo latrines at Rwenzikiza, kamwenge R, Kyabatimbo and Kigoto. All school nreceived UPE as planned and USE . However this capitation grant is not sufficient considering the needs in schools. We expecting to receive funding as follows, UPE 692,794,934/=, USE1,098,566,514/=, Tertiary was362,093,000/= All SFG Funds were received and we excuted the works as explained above.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms constructed in UPE	2	2	6
No. of latrine stances constructed	5	4	6
No. of teacher houses constructed	4	0	4
No. of primary schools receiving furniture	90	36	124
No. of teachers paid salaries	1313	1268	1313
No. of qualified primary teachers	1313	1268	1313
No. of pupils enrolled in UPE	74208	72408	74208
No. of student drop-outs	2500	3400	25000
No. of Students passing in grade one	450	300	500
No. of pupils sitting PLE	4871	5800	58000
Function Cost (US\$ '000)	6,936,370	5,454,560	8,228,971
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	271	271	271
No. of students passing O level	1580	950	1820
No. of students sitting O level	1672	1180	1886
No. of students enrolled in USE	7525	7525	7525
No. of classrooms constructed in USE		0	2
Function Cost (US\$ '000)	2,438,964	1,953,429	2,553,261
Function: 0783 Skills Development			

Vote: 518 Kamwenge District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	80	25	80
No. of students in tertiary education	600	288	600
Function Cost (US\$ '000)	894,155	414,494	983,527
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	250	185	250
No. of secondary schools inspected in quarter	28	23	28
No. of tertiary institutions inspected in quarter	3	1	3
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	163,100	93,899	194,295
Cost of Workplan (US\$ '000):	10,432,589	7,916,381	11,960,053

Planned Outputs for 2014/15

We have planned to construct 4 classrooms 2 at Kengeya PS and 2 at St Peters Ntara Primary school . Latrines at Kengeya, St Perters Ntara, Malere, Kahunge ., Under Presidential pledge we expect to complete the structures at kamwenge SSS and costruction of latrines at Kitagwenda Technical Institute The funding level will remain as at last FY. We expect to supervise all schools in the district primary, secondary, Nursery and Teriary. We expect to provided Quartery inspection reports reflectin on perfomance of schools.

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

World Vision Uganda will construct two classrooms office and store at each of these four schools Kiyagara, N in kahunge SC, Nyabitusi PS in Kamwenge SC, and Nyamashegwa, They will also procure 256 twin desks these schools. Hiima is supporting 2 best children in PLE in kamwenge with school fees TO Secondary schools, Save the Children is planning to train 500 youth from rwaqmwanya Refugee camp. Widle Trust is paying the the 44 teachers whom they recruited to help in teacing children in Rwamwanja Refugee settlement. Lutheran World Federation is constructing 7 classrooms in schools around the refugee settlement .Link community Development will conduct school visits meetings to help the schools to develop School improvement.

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

1. Teachers Houses

Most teachers stay far from schools because of lack of teachers houses. This leads to late coming and leaving early. By imlication, they can settle down to mark pupils books and provide remedial work.

2. Transport facility

The departmental vehicle is grounded. This constrains the movement to monitor school programmes. Motor cycles are equally old. Inspectors are not effectivelly inspecting the schools due to regular machanical problems.

3. Parents participation and provision of luch to children is inadquate

Parents involvement in school activities is extremily lacking . This ranges from failure to provision luch to pupils and provision of other essential requirements. This has partly contributed to high drop out rates and indiscipline among the learners.

Staff Lists and Wage Estimates

Vote: 518 Kamwenge District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Biguli

Cost Centre : BIGULI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11777	TWINOMUJUNI JUSTUS	EDUC. ASS II	U7	408,135	4,897,620
10733	AYEBAZIBWE YOSAN	EDUC. ASS II	U7	408,135	4,897,620
10440	KATUSHABE JANE	EDUC. ASS II	U7	408,135	4,897,620
11533	KATUSIIME MONICA	EDUC. ASS II	U7	452,247	5,426,964
10375	MBABAZI JOLLY	EDUC. ASS II	U7	408,135	4,897,620
12163	NAREEBA BENSON	EDUC. ASS II	U7	408,135	4,897,620
12070	ARYATUHA STUART	EDUC. ASS II	U7	408,135	4,897,620
10683	TUMUHIMBISE .M. PATR	EDUC. ASS II	U7	408,135	4,897,620
10884	BAGARUKAYO YOWASI	HEADTEACHER	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					49,518,696

Cost Centre : BIGULI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/17101	MURAMUZI OWEN	ASS. EDUC. OFFICER	U5-UP	594,542	7,134,504
K/2/2080	KAMAHORO ANNAH	SEN.A/CC.OFFICER	U5-UP	502,769	6,033,228
K/6059	KATAGIRA STAVIA	ASS. EDUC. OFFICER	U5-UP	594,542	7,134,504
T/4025	TUKWASIBWE JOHN	ASS. EDUC. OFFICER	U5-UP	594,542	7,134,504
T/4095	TUMUSIIME HERBERT	ASS. EDUC. OFFICER	U5-UP	594,542	7,134,504
B/3596	BARIGYE AMBROSE KAT	ASS. EDUC. OFFICER	U5-UP	594,542	7,134,504
K/13063	KANSIIME DRAKE	EDUC. OFFICER	U4-UP	712,701	8,552,412
M/935	MOHOOZI SEBASTIAN B	EDUC. OFFICER	U4-UP	789,000	9,468,000
N/18706	NOEL AMBROSE	EDUC. OFFICER	U4-UP	712,701	8,552,412
S/5190	SEERA LUKIA	EDUC. OFFICER	U4-UP	736,680	8,840,160
K/6777	KATUMIRE ELIAS	D/H/M 'O'level Day	U2-LWR	943,639	11,323,668
Total Annual Gross Salary (Ushs)					88,442,400

Cost Centre : BITOJO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : BITOJO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12320	TWEIJA EGDIOUS	EDUC. ASS II	U7	408,135	4,897,620
11687	GIRIMANZI BERNARD	EDUC. ASS II	U7	467,685	5,612,220
11677	BYARUHANGA SAFARI B	EDUC. ASS II	U7	445,095	5,341,140
12054	BARAHUKA AGAPTUS	EDUC. ASS II	U7	408,135	4,897,620
10361	ATUKWASE AGNES	EDUC. ASS II	U7	408,135	4,897,620
10518	KAMWENGE MAGEZI PA	HEADTEACHER	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					31,474,512

Cost Centre : KABUYE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12009	KYOKWIJUKA EDMUND	EDUC. ASS II	U7	408,135	4,897,620
12282	TUSIIME SYLAS	EDUC. ASS II	U7	408,135	4,897,620
10816	TURYAKIRA KAMAU AM	EDUC. ASS II	U7	408,135	4,897,620
10992	TUKAHEBWA PRITAZIO	EDUC. ASS II	U7	408,135	4,897,620
12277	TIBAINGANA GODFREY	EDUC. ASS II	U7	408,135	4,897,620
11862	OWAKUBARIHO SYLIVE	EDUC. ASS II	U7	408,135	4,897,620
113408	ORIKIRIZA BETTY	EDUC. ASS II	U7	408,135	4,897,620
11780/B	NINSHABA ROBERTSON	HEADTEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					40,341,612

Cost Centre : MALERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11761 B	TUMUHAIRWE NABOTH	EDUC. ASS II	U7	467,685	5,612,220
11992	NUWAMANYA OBEDI	EDUC. ASS II	U7	431,309	5,175,708
10740	AGIRA TITUS	EDUC. ASS II	U7	408,135	4,897,620
10442	AHIMBISIBWE GODFREY	EDUC. ASS II	U7	408,135	4,897,620
1266	NAMANYA EDSON	EDUC. ASS II	U7	408,135	4,897,620
12306	TUMWESIGYE SIMON	EDUC. ASS II	U7	408,135	4,897,620
12287	TUMWESIGYE ALEXAND	EDUC. ASS II	U7	408,135	4,897,620
11740	THAKWENDA ERICAN	EDUC. ASS II	U7	452,247	5,426,964

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : MALERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12022	AGABA BENARD	EDUC. ASS II	U7	408,135	4,897,620
11015	BYAMUGISHA DEOGRAT	EDUC. ASS II	U7	408,135	4,897,620
12257	MAGYEZI LINARD	EDUC. ASS II	U7	408,135	4,897,620
11951	BYARUHANGA GODFRE	EDUC. ASS II	U7	459,574	5,514,888
10934	BYARUGABA PATRICK	EDUC. ASS II	U7	452,247	5,426,964
10112	NAMARA ADRINE HOPE	EDUC. ASS II	U7	408,135	4,897,620
10805	MUSIIME GEORGE	EDUC. ASS II	U7	445,095	5,341,140
12087	NDUHUKIRE AMOS	EDUC. ASS II	U7	408,135	4,897,620
10412	MPEIRWE MIDIUS	EDUC. ASS II	U7	408,135	4,897,620
12232	MUTABAZI JOHN	EDUC. ASS II	U7	408,135	4,897,620
12021	AYEBAZIBWE DEUS	EDUC. ASS II	U7	408,135	4,897,620
11297	AMUTUHAIRE HAPPY	EDUC. ASS II	U7	408,135	4,897,620
11223	AINE ABEL	EDUC. ASS II	U7	418,196	5,018,352
11794	NATUHA OLIVIOUS	EDUC. ASS II	U7	408,135	4,897,620
108840	NATUHWERA BENARD	EDUC. ASS II	U7	445,095	5,341,140
10720	MUGARURA JACKSON	HEADTEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					122,379,948

Cost Centre : MUKUKURU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11921	TUSHEMEREIRWE JESCA	EDUC. ASS II	U7	408,135	4,897,620
12328	TAREMWA JAMSON	EDUC. ASS II	U7	408,135	4,897,620
10674	NYANGIREKI SILVERINO	EDUC. ASS II	U7	467,685	5,612,220
10938	HAKIZA ANTHONY	EDUC. ASS II	U7	408,135	4,897,620
11785	TWIJUKYE DAVID .B.	HEADTEACHER	U5	501,023	6,012,276
Total Annual Gross Salary (Ushs)					26,317,356

Cost Centre : MUNYUMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12148	KWARIJE GERALD	EDUC. ASS II	U7	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : MUNYUMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12135	KATUGUME EDWIN	EDUC. ASS II	U7	408,135	4,897,620
12101	MURAMUZI INNOCENT	EDUC. ASS II	U7	408,135	4,897,620
12019	AIJUKA KENETH	EDUC. ASS II	U7	408,135	4,897,620
12038	BASHIMA GODIAN	EDUC. ASS II	U7	408,135	4,897,620
10031	KANSIIME JAIRETH	EDUC. ASS II	U7	408,135	4,897,620
10401	BYOMUHANGI TIMOTH	HEADTEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					35,443,992

Cost Centre : NEW EDEN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11462	NAMARA RUTH	EDUC. ASS II	U7	408,135	4,897,620
11907	TUKAMUHEBWA ELEAN	EDUC. ASS II	U7	408,135	4,897,620
1182 B	KASINGYE JAMES	EDUC. ASS II	U7	408,135	4,897,620
12300	KATUNGI JOHN BOSCO	EDUC. ASS II	U7	408,135	4,897,620
10622	KARAMAGI JAMES	HEADTEACHER	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					25,372,776

Cost Centre : NYABUBALE -B-

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12214	MUNYAMBABAZI .M.	EDUC. ASS II	U7	408,135	4,897,620
11856	RUGUNDANA JOTHAM	EDUC. ASS II	U7	467,685	5,612,220
10587	ATUHAIRE ANNET	EDUC. ASS II	U7	408,135	4,897,620
10557	SATURDAY JULIUS	EDUC. ASS II	U7	445,095	5,341,140
11653	TUSASIRWE GRACE	EDUC. ASS II	U7	408,135	4,897,620
11469	MUCUNGUZI BENSON	S/EDUC. ASS II	U6 lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					31,388,268

Cost Centre : NYAKABUNGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11872	MUHANGUZI RICHARD	EDUC. ASS II	U7	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : NYAKABUNGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12086	NUWAGABA VINCENT	EDUC. ASS II	U7	408,135	4,897,620
11208	RWAMIHINGO FRANCIS	EDUC. ASS II	U7	467,685	5,612,220
11814	RWAMBARARA FREDRIC	EDUC. ASS II	U7	408,135	4,897,620
11446	BUREGYEYA LILIAN	EDUC. ASS II	U7	408,135	4,897,620
11130	WAMALA BADRU	HEAD TEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					31,260,972

Subcounty / Town Council / Municipal Division : Bihanga

Cost Centre : BIHANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10751	Nayebare Crescent	Educ.Ass.II	U7 UPP	408,135	4,897,620
12015	Aturinda Edgar	Educ.Ass.II	U7 UPP	408,135	4,897,620
11817	Kafura Leo	Educ.Ass.II	U7 UPP	408,135	4,897,620
11659	Kebirungi Hildagalda	Educ.Ass.II	U7 UPP	408,135	4,897,620
11957	Mbaine Henry	Educ.Ass.II	U7 UPP	459,574	5,514,888
10839	Mugume Herbert	Educ.Ass.II	U7 UPP	459,574	5,514,888
949	Niwagira Stella	Educ.Ass.II	U7 UPP	431,309	5,175,708
12167	Natukunda Natience	Educ.Ass.II	U7 UPP	408,135	4,897,620
10931	Asimwe Kateeba Alex	Educ.Ass.II	U7 UPP	408,135	4,897,620
12187	Nkwasiwe Micheal	Educ.Ass.II	U7 UPP	408,135	4,897,620
12210	Musasizi James	Educ.Ass.II	U7 UPP	408,135	4,897,620
10525	Tumuhimbise Naboth	Head teacher	U6 UPP	501,023	6,012,276
Total Annual Gross Salary (Ushs)					61,398,720

Cost Centre : KABINGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11744 B	Muhumuza Innocent	Educ.Ass.II	U7 UPP	408,135	4,897,620
11795	Musinguzi Naboth	Educ.Ass.II	U7 UPP	408,135	4,897,620
10575	Tumwikirize Rauben	Educ.Ass.II	U7 UPP	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KABINGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10847	Tumwizere Julius	Educ.Ass.II	U7 UPP	408,135	4,897,620
11686	Tushabe Beatrice	Educ.Ass.II	U7 UPP	408,135	4,897,620
12262	Tuyisabe Rambatin	Educ.Ass.II	U7 UPP	408,135	4,897,620
10522	Bereebera Fredius	Educ.Ass.II	U7 UPP	408,135	4,897,620
11953	Ahimbisibwe Wilbroad	Educ.Ass.II	U7 UPP	408,135	4,897,620
10988	Maaniragaba Alex	Educ.Ass.II	U7 UPP	431,309	5,175,708
10638	Muganda H.Eric	Sen.Educ.Ass	U6 LOWE	469,604	5,635,248
Total Annual Gross Salary (Ushs)					49,991,916

Cost Centre : KANYONZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12202	Mwebaze Patrick	Educ.Ass.II	U7 UPP	408,135	4,897,620
12031	Kunihira Immaculate	Educ.Ass.II	U7 UPP	408,135	4,897,620
12145	Kiiza Julius	Educ.Ass.II	U7 UPP	408,135	4,897,620
11971	Arinaitwe Mwebembezi	Educ.Ass.II	U7 UPP	408,135	4,897,620
12224	Mutambi Acleo	Educ.Ass.II	U7 UPP	408,135	4,897,620
12031	Arineitwe Simon Peter	Educ.Ass.II	U7 UPP	408,135	4,897,620
11854	Kyomuhendo Joyce	Sen.Educ.Ass.II	U6 Lower	469,604	5,635,248
10392	Tukamushaba Samuel	Sen.Educ.Ass.II	U6 Lower	469,604	5,635,248
Total Annual Gross Salary (Ushs)					40,656,216

Cost Centre : LYAKAHUNGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
112313	Turyaho Yuda	Educ.Ass. II	U7 UPP	408,135	4,897,620
11069	Kayondo Oliver	Educ.Ass. II	U7 UPP	445,095	5,341,140
11026	Kyoheirwe Annah	Educ.Ass. II	U7 UPP	445,095	5,341,140
11704	Tumuheirwe Nestelo	Educ.Ass. II	U7 UPP	408,135	4,897,620
11071	Turyahebwa Adrine	Educ.Ass. II	U7 UPP	408,135	4,897,620
10540	Butambaki Abel	Head teacher G.III	U5 UPP	506,151	6,073,812
Total Annual Gross Salary (Ushs)					31,448,952

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : RWENSIKIZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10669	Amanya Taddeo	Educ.Ass.II	U7 UPP	408,135	4,897,620
10919	Turyatamba Methodio	Educ.Ass.II	U7 UPP	408,135	4,897,620
10478	Kyomukama Angelina	Educ.Ass.II	U7 UPP	467,685	5,612,220
11273	Mukiisa Protazio	Educ.Ass.II	U7 UPP	459,574	5,514,888
11745	Sebatware Amos	Educ.Ass.II	U7 UPP	452,247	5,426,964
12169	Ngabirano Alosious	Educ.Ass.II	U7 UPP	408,135	4,897,620
11820	Mwebembezi Dickson	Educ.Ass.II	U7 UPP	445,095	5,341,140
10565	Mutungi Baker	Sen.Educ.Ass.II	U6 Lower	468,304	5,619,648
11570	Byarugaba Sebastian	H/Teacher GR IV	U6 UPP	504,856	6,058,272
Total Annual Gross Salary (Ushs)					48,265,992

Subcounty / Town Council / Municipal Division : Buhanda

Cost Centre : IRYANGABI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12132	KABASOMI JUSTINE	Educ AssII	U7	408,135	4,897,620
11287	ARINDA LEONARD	EDUC. ASS. II	U7	408,135	4,897,620
12007	KYOGABIRWE RESTY	EDUC. ASS. II	U7	326,508	3,918,096
11164	BINDEEBA TITUS	EDUC. ASS. II	U7	467,685	5,612,220
11173	NAKORA EVARIST	EDUC. ASS. II	U7	459,574	5,514,888
11242	BAGASA DAVID	EDUC. ASS. II	U7	467,685	5,612,220
12020	ASHABA LETITIA	EDUC. ASS. II	U7	408,135	4,897,620
11058	MUSINGUZI JOHN BOSC	EDUC. ASS. II	U6	468,304	5,619,648
11102	BYARUGABA ERIKAN	SEN EDUC. ASS. II	U6	469,604	5,635,248
CR/D/11089	BYARUGABA DAMAZO	H/TR	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					52,525,464

Cost Centre : KANYAMBURARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11940	NABUKENYA JUSTINE	EDUC. ASS. II	U7	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KANYAMBURARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11308	NASANGO LEONIDAS	EDUC. ASS. II	U7	408,135	4,897,620
10777	NYANGABYAKI MAXIM	EDUC. ASS. II	U7	408,135	4,897,620
10954	TIBEMANYA NIMROD	EDUC. ASS. II	U7	408,135	4,897,620
11636	TUMWIINE VICENT	EDUC. ASS. II	U7	408,135	4,897,620
11915	TWONGYEIRWE BENIA	EDUC. ASS. II	U7	424,676	5,096,112
12314	TUMUSHABE JOHN	EDUC. ASS. II	U7	408,135	4,897,620
12171	TWONGYIRWE GAUDIUS	SEN EDUC. ASS. II	U6	445,095	5,341,140
11084	BASEKA LEONARD	SEN EDU ASST II	U6	445,095	5,341,140
11492	TUSABE V. FEDRO	D/HTR GR II	U5	609,421	7,313,052
11617	KASAIJA JOHN	H/TR G III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					59,790,216

Cost Centre : KENGEYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10945	ASIIMWE TINKA RICHA	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/12107	KATWESIGYE FLAVIA	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11603	MUSIIME CECILIA	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11226	MWESIGYE WILSON	EDUC. ASS. II	U7	467,685	5,612,220
CR/D12291	TURYAMUREBA EVERIS	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/12178	NYIRABASIGAYABO AN	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11281	MUHEBWA K PASCHAL	SEN EDU ASST II	U6	469,604	5,635,248
CR/D11218	NYAMAYARWO ANANIU	SEN EDU ASST II	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					41,355,216

Cost Centre : KIHUMURO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10788	TUHAIRWE MIRIA	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11522	NFITUMUKIZA CHRISTO	SEN EDU ASST II	U7	469,604	5,635,248
CR/D/11162	KYALISIIMA NICHOLAS	EDUC. ASS. II	U7	468,304	5,619,648
CR/D/11727	KAROOMA STELLA	EDUC. ASS. II	U7	468,304	5,619,648

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KIHUMURO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11916	TUMUHAIRWE LEONAR	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11796	KASEMEIRE SYLVIA	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/10541	KYOMUGISHA JENNIFER	EDUC. ASS. II	U7	408,135	4,897,620
CR/DR/11/031	TWINE VINCENT	SEN EDUC. ASS. II	U6	473,203	5,678,436
CR/D/11170	KABAHUMUZA JOSELIN	D/H/Tr GII	U5	529,151	6,349,812
CR/D/11515	MAFENDE PAUL.N	H/TR G III	U5	537,943	6,455,316
Total Annual Gross Salary (Ushs)					54,948,588

Cost Centre : KITAKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0823	IRAGUHA JOHN BOSCO	EDUC. ASS. II	U7	467,685	5,612,220
CR/D/11867	MUGIZI RICHARD NGAN	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11313	TIBENDERA CRESCENT	EDUC. ASS. II	U7	431,309	5,175,708
CR/D/11313	TUMUSIIME BENARD	EDUC. ASS. II	U7	431,309	5,175,708
11345	TABARUKA HANNINGTO	EDUC. ASS. II	U6	408,135	4,897,620
CR/D/11394	MURIISA PAROS AYEBBA	H/TR GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					33,071,928

Cost Centre : KITEERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11793	TURYATUNGA EMMANU	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11821	MUSANA PATRICK	EDUC. ASS. II	U7	452,247	5,426,964
CR/D/11541	TURYAMUREEBA SEDR	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11812	KYOMUHENDO MONIC	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11551	MAALE IBRAHIM	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11846	MBABAZI K IMELDA	SEN EDU ASST II	U6	468,304	5,619,648
CR/D/11139	YAMARA DEUS	H/TR G IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					36,695,364

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KITOOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11460	TWEHEYO ELIAS	EDUC. ASS. II	U7	413,116	4,957,392
CR/D/11074	OKIZA BENENEGO	SEN EDUC ASS II	U7	468,304	5,619,648
CR/D/11831	MUKASA HAKAM	EDUC. ASS. II	U7	452,247	5,426,964
10453	MUCUNGUZI K JAMSON	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11762	KUNIHIRA NIGHT ROSE	EDUC. ASS. II	U7	467,685	5,612,220
CR/D/110613	ASIIMWE MILTON	EDUC. ASS. II	U7	408,135	4,897,620
11054	BYARUHANGA GIDION	H/TR GR IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					37,469,736

Cost Centre : MUZIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10915	KYOSABIRE JOSELINE	Edu.Asst.II	U7	408,135	4,897,620
11986	MBABAZI MARY	Edu.Asst.II	U7	408,135	4,897,620
10896	KOBUGABE ROSE	Edu.Asst.II	U7	408,135	4,897,620
11052	BEGUMAANA AMPSON	Edu.Asst.II	U7	467,685	5,612,220
11400	MUHEREZA CLEMENT	Edu.Asst.II	U7	459,574	5,514,888
11824	KABAHENDA MIRIAM	Edu.Asst.II	U7	408,135	4,897,620
12290	TUMUHIMBISE PEREZI	Edu.Asst.II	U7	408,135	4,897,620
12223	MUGAIGA STEPHEN	Edu.Asst.II	U7	408,135	4,897,620
11035	KENYANGE ANCILIA	Edu.Asst.II	U6	469,604	5,635,248
11905	BASHASHA JOVIA	SEN Edu.Asst.	U6	469,604	5,635,248
11048	MWESIGYE CHARLES	SEN Edu.Asst.	U6	468,304	5,619,648
11047	NINSIIMA CLEMENSIA	SEN Edu.Asst.	U6	469,604	5,635,248
11050	BASIIMA CLARE	Edu.Asst.II	U6	469,604	5,635,248
11220	MUGISA BOAZ	SEN Edu.Asst.	U6	468,304	5,619,648
11085	KOBUGABE ANNET	D/Htr GI	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					81,636,924

Cost Centre : MWORRA A P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : MWORRA A P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12102	MBAWA HAAWA	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11040	NDAGIJIMAANA EDSON	EDUC. ASS. II	U7	459,574	5,514,888
CR/D/1122	KAHOZA VINCENT	EDUC. ASS. II	U7	459,574	5,514,888
CR/D/11854	KYOMUHENDO ASINASI	SEN Edu.Asst.	U6	469,604	5,635,248
CR/D/11583	KOBUSINGYE JUSTINE	SEN Edu.Asst.	U6	468,304	5,619,648
CR/D/11847	TULYAMUHAKI SELEVE	SEN EDU ASST II	U6	468,304	5,619,648
CR/D/11/024/B	ALITUHA FELIX	H/TR GR III	U5	520,532	6,246,384
Total Annual Gross Salary (Ushs)					39,048,324

Cost Centre : NYABIHOKO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11310	AINEMBABAZI JOVANIC	Edu.Asst.II	U7	431,309	5,175,708
11467	KEMBAGA JOVIA	Edu.Asst.II	U7	424,676	5,096,112
11999	MUGUMYA GEORGE WIL	Edu.Asst.II	U7	408,135	4,897,620
12249	MUHIMBISE JOSEPH	Edu.Asst.II	U7	408,135	4,897,620
10396	MUSANA NATHAN	Edu.Asst.II	U7	452,247	5,426,964
12001	SABIITI ERICK	Edu.Asst.II	U7	424,676	5,096,112
11143	KOMIGISHA ADRAI	HTR GR III	U5	537,943	6,455,316
Total Annual Gross Salary (Ushs)					37,045,452

Cost Centre : NYABUGANDO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10979	ATUGUMIZE HERBERT	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11376	AGONZA TOLICE	EDUC. ASS. II	U7	431,309	5,175,708
CR/D/10931	TUMUKUNDE JAMES	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11036	ABIGABA CRECENT	EDUC. ASS. II	U7	467,685	5,612,220
CR/D/11278	ALINAITWE BENARDAT	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11039	ALISIIMA LEONARD	EDUC. ASS. II	U7	468,304	5,619,648
CR/D/10356	NUWAMANYA JACKSON	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/10556	AMUMPAIRE PRECIOUS	EDUC. ASS. II	U6	438,119	5,257,428

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : NYABUGANDO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11163	RWAMBIITO ROSETTE	H/TR	U5	537,943	6,455,316
Total Annual Gross Salary (Ushs)					47,710,800

Cost Centre : Rugarama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 11946	ALINAITWE DAVID	SEN.Educ.Ass.	U7	459,574	5,514,888
CR/D/11351	NAYERA ROSE	Sen Edu.Asst.II	U7	468,304	5,619,648
11351	OLAYO ELIZABETH	Edu.Asst.II	U7	408,135	4,897,620
11614	ASHIMWE VIANNY	D/H/TR GR.II	U7	408,135	4,897,620
CR/D11073	BUHIRE GASTONE	sen Edu.Asst.II	U7	468,304	5,619,648
11805	BYAMUKAMA OSBERT B	Edu.Asst.II	U7	408,135	4,897,620
10876	MUSINGUZI TARSIS	SEN Edu.Asst.	U7	438,119	5,257,428
CR/D/1223	AGABA JOHN LEVIS	Edu.Asst.II	U7	408,135	4,897,620
11356	ASABA CHRISTINE	Edu.Asst.II	U7	408,135	4,897,620
11956	Tumwebaze Herbert	Edu.Asst.II	U7	467,685	5,612,220
11972	TUMUSIIME ANDREW	Edu.Asst.II	U7	408,135	4,897,620
12100	MUKASA ALINDE	Edu.Asst.II	U7	408,135	4,897,620
CR/D 1160	KATURAMU POLLY	H/Tr Gr I	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					73,391,292

Cost Centre : St. Joseph Tech. School Kyarubingo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/720	Turyahikayo Fabiano	Head teacher	UEI	1,698,795	20,385,540
N/14009	Namanya Jamson	Tech. Teacher	U5 Upper	502,760	6,033,120
N/1103	Nabasa Very	Tech. Teacher	U5 Upper	500,987	6,011,844
M/12480	Mwandu Marry	Tech. Teacher	U5 Upper	500,987	6,011,844
K/2692	Katumwesigye Patrick	Tech. Teacher	U5 Upper	534,111	6,409,332
N/13052	Kabyogamu Makarius	Tech. Teacher	U5 Upper	456,750	5,481,000
T/4374	Twinomukama Denis	Tech. Teacher	U5 Upper	456,750	5,481,000
T/4265	Twesigye Wilber	Tech. Teacher	U5 Upper	456,750	5,481,000

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : St. Joseph Tech. School Kyarubingo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/4370	Tumwebaze Robert	Tech. Teacher	U5 Upper	456,750	5,481,000
T/2592	Tuhaise Julius	Tech. Teacher	U5 Upper	508,678	6,104,136
N/10585	Nareba Ambrose	Tech. Teacher	U5 Upper	452,760	5,433,120
UTAS/20134	Naula Noor	Tech. Teacher	U5 Upper	500,987	6,011,844
N/1063	Nehinda Godfrey	Tech. Teacher	U5 Upper	456,750	5,481,000
A/ 10025	Ahimbisibwe Wilbroad	Tech. Teacher	U5 Upper	456,760	5,481,120
N/IB/034	Nkabiheebwa paul	Tech. Teacher	U5 Upper	456,750	5,481,000
B/5184	Bamanya Samuel	Tech. Teacher	U5 Upper	456,750	5,481,000
T/3646	Thembo James Obadiah	Tech. Teacher	U5 Upper	456,750	5,481,000
I/04	Irungu Julius	Tech. Teacher	U4 Lower	634,091	7,609,092
B/5620	Byereeta Joseph	D Head teacher	U2	990,968	11,891,616
Total Annual Gross Salary (Ushs)					131,230,608

Subcounty / Town Council / Municipal Division : BUSIRIBA

Cost Centre : Bigodi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11738 B	Mwesigyire Godfrey Brod	Educ. Asst. II	U7	408,135	4,897,620
11932	BALENGESA MARRY	EDUC.ASST.II	U7	459,547	5,514,564
11573	Byaruhanga Julius	Educ. Asst. II	U7	408,135	4,897,620
12150	Kajumba Hope	Educ. Asst. II	U7	408,135	4,897,620
10759	Kayesu Roselyne	Educ. Asst. II	U7	408,135	4,897,620
12208	Mpakaniye Ephraim	Educ. Asst. II	U7	408,135	4,897,620
106573	Mugume Johnson	Educ. Asst. II	U7	493,357	5,920,284
10573	Muhumure Alex	Sen. Teacher	U6	493,357	5,920,284
11607	Olishaba Lydia	Sen. Teacher	U6	493,357	5,920,284
11737	Mulaba Stanley	Head Teacher	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					54,716,640

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : BUNOGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11542	Byamugisha Wilson	Educ. Asst. II	U7	459,574	5,514,888
11018	Twesigye John	Educ. Asst. II	U7	408,135	4,897,620
12073	Atukwasee Kennedy	Educ. Asst. II	U7	408,135	4,897,620
12052	Byamukama Nelco	Educ. Asst. II	U7	408,135	4,897,620
11567	Mubangizi Vereliano	Educ. Asst. II	U7	459,574	5,514,888
11802	Mugarura Deo	Educ. Asst. II	U7	408,135	4,897,620
11345	Musimenta Phaustina	Educ. Asst. II	U7	408,135	4,897,620
10881	Ahebwa Elias	Educ. Asst. II	U7	459,574	5,514,888
10508	Kamuhanda Narcensio	Sen. Educ. Asst. II	U6	467,685	5,612,220
11779	Karimasi Justus Warren	Sen. Educ. Asst. II	U6	468,304	5,619,648
11218	Oonyu Charles	D/Head Teacher	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					58,614,444

Cost Centre : Burembo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12187	Namanya Elias	Educ. Asst. II	U7	408,135	4,897,620
12121	Turyatamba Richard	Educ. Asst. II	U7	408,135	4,897,620
11315	Tukwasibwe Anthony	Educ. Asst. II	U7	431,309	5,175,708
10659	Nyakoojo Bernard	Educ. Asst. II	U7	408,135	4,897,620
11315	Babasiime Yona	Educ. Asst. II	U7	467,685	5,612,220
10751	Kyomugisha Prudence	Educ. Asst. II	U7	408,135	4,897,620
10600	Sanyu Emmanuel	Head teacher	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					37,051,164

Cost Centre : Busabura

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12249	Musiimenta Fatuma	Educ. Asst. II	U7	408,135	4,897,620
12181	Natukwasa Gilbert	Educ. Asst. II	U7	408,135	4,897,620
11757	Semana Geofrey	Educ. Asst. II	U7	408,135	4,897,620
10739	Muhangi Herbert	Educ. Asst. II	U7U	431,309	5,175,708

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Busabura

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10857	Ngonzi Moses	Head teacher	U6 U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					25,650,864

Cost Centre : BUSIRIBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10804	Kemerwa Coleb	Educ. Asst. II	U7	408,135	4,897,620
1209	Asiimwe Benon	Educ. Asst. II	U7	408,135	4,897,620
10717	Asiimwe K. Wilson	Educ. Asst. II	U7	467,685	5,612,220
11970	Bahati S. Magambo	Educ. Asst. II	U7	459,574	5,514,888
12137	Kabyesiza Keresensio	Educ. Asst. II	U7	408,135	4,897,620
11676	Kyomuhendo Ruth	Educ. Asst. II	U7	408,135	4,897,620
10565	Mutonganizi Phillemon	Educ. Asst. II	U7	408,135	4,897,620
11882	Ntaro Julius	Educ. Asst. II	U7	408,135	4,897,620
11866	Tumwebaze Spridone	Educ. Asst. II	U7	469,604	5,635,248
11800	Owoyesigire Peter	Educ. Asst. II	U7	408,135	4,897,620
12041	Byamukama Francis	Educ. Asst. II	U7	408,135	4,897,620
110812	Twebaze David	Educ. Asst. II	U7	408,135	4,897,620
10493	Bwesigye Didas	Sen. Educ.Asst. II	U6	468,304	5,619,648
10673	Baguma S. George	Head teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					76,222,224

Cost Centre : Kanimi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10519	Tumuhairwe F. Kasozi	Educ. Asst. II	U7	438,119	5,257,428
11894	Tumusiime Allan	Educ. Asst. II	U7	408,135	4,897,620
12099	Mwebingwa Daniel	Educ. Asst. II	U7	408,135	4,897,620
11479	Keneema Petero Agnes	Educ. Asst. II	U7	408,135	4,897,620
11112	Christmas Evelyne	D/H Teacher	U7	408,135	4,897,620
18116	Christmas Apollo	Educ. Asst. II	U7	408,135	4,897,620
11330	Mugabe Richard	Head Teacher	U6U	504,856	6,058,272

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Kanimi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					35,803,800

Cost Centre : KINONI K

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11486	Kyokushaba Aeresiana	Educ. Asst. II	U7	408,135	4,897,620
10855	Sayuni Philip	Educ. Asst. 11	U7	408,135	4,897,620
10542	Ntwirenabo M. Rudoviko	Head Teacher	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					15,577,536

Cost Centre : Kiyoima

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10802	Kwehangana Moris	Educ. Asst.II	U7	408,135	4,897,620
11011/B	Tukamushaba Moses	Educ. Asst.II	U7	408,135	4,897,620
10831	Musinguzi Bernard	Educ. Asst.II	U7	438,119	5,257,428
11988	Mpumwire Vanice	Educ. Asst.II	U7	408,135	4,897,620
12037	Bikorwomuhangi Silvestil	Educ. Asst.II	U7	408,135	4,897,620
12023	Asiimwe Simpson	Educ. Asst.II	U7	408,135	4,897,620
10849	Asaba Silver	Educ. Asst.II	U7	467,685	5,612,220
10606	Magezi Deo	Head Teacher	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					41,232,036

Cost Centre : Nyabubale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12310	Turyatunga James	Educ. Asst. II	U7	408,135	4,897,620
11589	Kajumba Stella	Educ. Asst. II	U7	408,135	4,897,620
10661	Kiconco Benson	Educ. Asst. II	U7	452,247	5,426,964
11088	Komwaka Loy	Educ. Asst. II	U7	408,135	4,897,620
10819	Tumusiime Emmmanuel	Educ. Asst. II	U7	408,135	4,897,620
10907	Akatukwasa Wenceslas	Educ. Asst. II	U7	408,135	4,897,620
10470	Bamanya Tadeo	D/H/Tr	U5	609,421	7,313,052

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Nyabubale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					37,228,116

Cost Centre : Nyarweya M

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10535	Turyazayo Moses	Educ. Asst. II	U7	408,135	4,897,620
10930	Kashokye George	Educ. Asst. II	U7	408,135	4,897,620
11834	Byarugaba Benard James	Educ. Asst. II	U7	459,574	5,514,888
10869	Akampurira Laban	Educ. Asst. II	U7	408,135	4,897,620
12112	Kyomukama Meburo	Educ. Asst. II	U7	408,135	4,897,620
10906	Agaba Byarugaba Javice	Educ. Asst. II	U7	408,135	4,897,620
10471	Asiimwe Teddy	Sen. Educ. Asst	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					35,622,636

Cost Centre : Rwanjale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10870	Kamuhanda Javira	Educ. Asst. II	U7U	408,135	4,897,620
10549	Sabiiti Julius	Educ. Asst. II	U7U	452,247	5,426,964
10591	Habaasa Eric	Educ. Asst. II	U7U	408,135	4,897,620
10567	Birungi Angella	Educ. Asst. II	U7U	408,135	4,897,620
10579	Basigirenda Christopher	Educ. Asst. II	U7U	408,135	4,897,620
10829	Ahairwe Geoffrey Nelson	Educ. Asst. II	U7U	408,135	4,897,620
11810	Nshemerairwe Maclean	Sen. Educ. Asst. II	U6 LOW	459,574	5,514,888
10531	Turyagyenda Wilberforce	Head Teacher	U5U	561,184	6,734,208
Total Annual Gross Salary (Ushs)					42,164,160

Cost Centre : Rwengobe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11601	Keishanyu Judith	Educ. Ass. II	U7	459,574	5,514,888
11117	Tumwesigye Deus	Educ. Ass. II	U7	459,574	5,514,888
10548	Tukwasibwe Lian	Educ. Ass. II	U7	459,574	5,514,888

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Rwengobe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11483	Nsungwa Irene	Educ. Ass. II	U7	408,135	4,897,620
111004	Nampewo Agnes	Educ. Ass. II	U7	408,135	4,897,620
11495	Batarinyebwa Godfrey	Educ. Ass. II	U7	445,095	5,341,140
10449	Byaruhanga Alex	Educ. Ass. II	U7	431,309	5,175,708
10797	Byabashaija Erasmus	Educ. Asst. II	U7	431,309	5,175,708
11728	Twesige Gad	Head Teacher	U5 U	579,427	6,953,124
110574	Karubanga Robert	D/ H/Teacher	U5 U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					55,440,900

Subcounty / Town Council / Municipal Division : Bwizi

Cost Centre : Bwizi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10774	Twesigye Gorden	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10526	Kyakyo Monica	Educ. Ass. II	U7	459,547	5,514,564
CR/D/10354	Kunihira Anthony	Educ. Ass. II	U7	413,116	4,957,392
CR/D/12024	Agumisiriza Pison Nkwenza	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10467	Banyenzaki Fabius	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10526	Kakisojo Beatrice	Senior Educ. Ass	U6	468,304	5,619,648
CR/D/11730	Mwebaze John Vicent	Head teacher	U5	537,947	6,455,364
Total Annual Gross Salary (Ushs)					37,239,828

Cost Centre : Kamusenene P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12325	Turyamwijuka Bright	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11903	Tumukunde Ambrose	Educ. Ass. II	U7	459,574	5,514,888
CR/D/10433	Aheebwa Moses	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11583	Kyomugisha Jenifer	Educ. Ass. II	U7	408,135	4,897,620
CR/D/12318	Tulihabwe Victor	Educ. Ass. II	U7	408,135	4,897,620
CR/D/1198	Tusiime Milton	Senior Educ.	U6	468,304	5,619,648

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Kamusenene P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11782	Mubunga John	Head teacher	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					37,397,772

Cost Centre : Kikiri P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10903	Turyahumura Keneth	Educ. Ass II	U7U	452,247	5,426,964
12144	Kyomugasho Pricilla	Educ. Ass II	U7U	408,135	4,897,620
11040	Tumurebire Syson	Educ. Ass II	U7U	408,135	4,897,620
CR/D/10738	Kataika Ruth	Educ. Ass II	U7U	452,247	5,426,964
CR/D/10755	Kikagabwa Patrick	Head teacher	U6U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					26,523,456

Cost Centre : Kyehemba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11869	Ndyamuba Augustine	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/12090	Murezi Naboth	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/12235	Kyomukama Elisha	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/11869	Katwesigye Moses	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/11059	Katushabe Scovia	Educ. Ass. II	U7U	445,095	5,341,140
CR/D/10850	Bataringaya Justus	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/11612 B	Ahimbisibwe Eusebius	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/12301	Owakubariho Deus	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/11877	Tumwesigye Justus	Educ. Ass. II	U7U	452,247	5,426,964
CR/D/11442	Niwagaba Spencer	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/11874	Ainomujuni Bibagamba	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/11877	Tibasiima Francis	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/11911	Niwaha Nehemiah	Sen/Edc. Ass. II	U6 L	478,504	5,742,048
CR/D/11883	Byarugaba Goeffrey	Head teacher	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					71,544,624

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Nkoni P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10369	Owoyesigyire Christopher	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10699	Sanyu Sarah	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11768	Mujuni Abrian	Educ. Ass. II	U7	408,135	4,897,620
CR/D/121149	Katabarwa Egidious	Educ. Ass. II	U7	408,135	4,897,620
CR/D/12143	Kabakama Gladys	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11954	Atwikirize Nicholas	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10657	Kaganzi K. Benon	Head teacher	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					35,735,532

Cost Centre : Ntonwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12131	Kwizera Abel	Educ. Ass. II	U7	408,135	4,897,620
CRD/12258	Muhangi Kabito David	Educ. Ass. II	U7	408,135	4,897,620
CRD/12039	Barigye Eliabu	Educ. Ass. II	U7	408,135	4,897,620
CRD/12081	Amumpaire Dancan	Educ. Ass. II	U7	408,135	4,897,620
CRD/11980	Nuwabimpa Hakim	Educ. Ass. II	U7	609,421	7,313,052
11799	Nuwagaba Osbert	Educ. Ass. II	U7	408,135	4,897,620
10958	Kasangaki Mary	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10714	Tugume Edward	Head teacher Grade III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					44,011,824

Subcounty / Town Council / Municipal Division : KABAMBIRO

Cost Centre : BWERANYANGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12241	Musimenta Innocent	Educ. Ass. II	U7 Upper	408,135	4,897,620
10647	Babikingira alex	Educ. Ass. II	U7 Upper	438,119	5,257,428
11978	Habaasa Donozio	Educ. Ass. II	U7 Upper	408,135	4,897,620
11639	Kyogabirwe Beteth	Educ. Ass. II	U7 Upper	408,135	4,897,620
10423	Maloba O. Maurice	Educ. Ass. II	U7 Upper	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : BWERANYANGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10689	Saba Evarist	Educ. Ass. II	U7 Upper	452,247	5,426,964
12313	Tumwebaze Molly	Educ. Ass. II	U7 Upper	408,135	4,897,620
10916	Tumwesigye Enock	Educ. Ass. II	U7 Upper	431,309	5,175,708
11784	Kirungi Julia	Educ. Ass. II	U7 Upper	408,135	4,897,620
10383	Mugabo Thomas	Senior Educ. Ass.	U6 Lower	469,604	5,635,248
10627	Barugahare Leo	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					58,194,120

Cost Centre : GALILAYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10432	Alineitwe John	Educ. Ass. II	U7 Upper	408,135	4,897,620
11028	Wandera Justus	Educ. Ass. II	U7 Upper	408,135	4,897,620
10802	Turyahumura Amos	Educ. Ass. II	U7 Upper	445,095	5,341,140
11024	Sebahire Robert	Educ. Ass. II	U7 Upper	469,604	5,635,248
10474	Nasasira Wellen	Educ. Ass. II	U7 Upper	467,685	5,612,220
12329	Ashabahebwa Angella	Educ. Ass. II	U7 Upper	408,135	4,897,620
10702	Turyamureeba Patrick	Senior Educ. Ass	U6 Lower	468,304	5,619,648
10999	Agasa Ezira	Headteacher	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					42,959,388

Cost Centre : KABAMBIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10872	Muhangi Gurad	Head teacher GIII			
CR/D/12061	Habiyaremye /simon Vincent	Educ. Ass. II			
Cr/D10407	Asiimwe Annet	Senior teacher			
CR/D/10665	Nyirabuntu Mollen	Senior teacher			
Cr/D/12/093	Nzunva Deo	Educ. Ass. II			
CR/D/10694	Rubagumya Johnmary	Senior teacher			
CR/D/10403	Rwangiizi Jackson	Educ. Ass. II			
CR/D/10566	Tumushabe Henry	Educ. Ass. II			

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KABAMBIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10536	Tumusiime Geoffrey	Educ. Ass. II			
CR/D/10398	Bataringaya Johnson	Educ. Ass. II			
CR/D/12322	Tumwesigye Peter	Educ. Ass. II			
CR/D/11719	Buregyeya John	Educ. Ass. II			
10403	Rwangiizi Jackson	Educ. Ass. II	U7 Upper	467,685	5,612,220
10398	Bataringaya Johnson	Educ. Ass. II	U7 Upper	408,135	4,897,620
12061	Habiyaremye /simon Vincent	Educ. Ass. II	U7 Upper	408,135	4,897,620
10665	Nyirabuntu Mollen	Senior teacher	U6 Lower	473,203	5,678,436
10694	Rubagumya Johnmary	Senior teacher	U6 Lower	469,604	5,635,248
10872	Muhangi Gurad	Head teacher GIII	U5 Upper	556,063	6,672,756
Total Annual Gross Salary (Ushs)					33,393,900

Cost Centre : MIRAMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11742	Katwire Athanas	Senior Teacher	U7 Upper	459,574	5,514,888
10650	Tumwesigye Milton	Educ. Ass. II	U7 Upper	438,119	5,257,428
10721	Ndagwe Atanasi	Educ. Ass. II	U7 Upper	408,135	4,897,620
10769	Mpebwamukama Emmanuel	Educ. Ass. II	U7 Upper	408,135	4,897,620
12119	Kyomugisha Stidia	Educ. Ass. II	U7 Upper	408,135	4,897,620
10545	Byabagambi Emmanuel	Senior Teacher	U6 Lowe	469,604	5,635,248
10425	Ekiyantoraniire Kate	Head teacher	U6 Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					36,720,072

Cost Centre : NYAMASHEGWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10728	Biryomumeisho Lauben	Educ. Ass. II	U7 Upper	459,574	5,514,888
10794	Tukamushaba N.Justus	Educ. Ass. II	U7 Upper	408,135	4,897,620
10612	Tukamuhabwa Raphael	Educ. Ass. II	U7 Upper	467,685	5,612,220
12173	Niwagaba Simeo	Educ. Ass. II	U7 Upper	424,676	5,096,112
10752	Mufikili Moses	Educ. Ass. II	U7 Upper	452,247	5,426,964

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : NYAMASHEGWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11789	Kyomugisha Judith	Educ. Ass. II	U7 Upper	408,135	4,897,620
10475	Kabandagara John Willy	Head teacher	U5 Upper	556,063	6,672,756
Total Annual Gross Salary (Ushs)					38,118,180

Cost Centre : RUGARAMA COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10450	Kobusinge Angella Maris	Educ. Ass. II	U7 Upper	467,685	5,612,220
12242	Mwesigye Augustine	Educ. Ass. II	U7 Upper	408,135	4,897,620
12161	Nareeba Samuel	Educ. Ass. II	U7 Upper	408,135	4,897,620
10734	Mugabirwe Jasper	Educ. Ass. II	U7 Upper	445,095	5,341,140
11842	Kabagambe Richard	Educ. Ass. II	U7 Upper	445,095	5,341,140
10723	Asimwe Joseph	Educ. Ass. II	U7 Upper	408,135	4,897,620
11459	Tukundane Wilson	Head teacher	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					36,769,656

Subcounty / Town Council / Municipal Division : Kahunge

Cost Centre : KAHUNGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12206	MUSHABE LEVIOUS	EDUC.ASST II	U7	431,309	5,175,708
10917	KUSEMERERWA BEATRI	EDUC.ASST II	U7	431,309	5,175,708
10894	TUKUNDANE MATHIAS	EDUC.ASST II	U7	431,309	5,175,708
12183	NUWAGABA EDSON	EDUC.ASST II	U7	431,309	5,175,708
11947	TWEBAZE FRANCIS	EDUC.ASST II	U7	431,309	5,175,708
12084	AHABWE DAN	EDUC.ASST II	U7	431,309	5,175,708
12067	AKASINGURA CHARITY	EDUC.ASST II	U7	408,135	4,897,620
11525	KABASOMI FLAVIA	SEN. EDUC.ASST.	U6	468,304	5,619,648
10668	BASALIZA STELLA	SEN. EDUC.ASST.	U6	468,304	5,619,648
10649	TUSHABOMWE CRESCE	H/TR	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					56,952,804

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KANYEGARAMIRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10517	MUGISHA JUATUS	EDUC ASST.II	U7	408,135	4,897,620
12091	NAHAMYA BONEFESTO	EDUC ASST.II	U7	408,135	4,897,620
CR/D/0862	WANYONYI SIMON	EDUC ASST.II	U7	467,685	5,612,220
12017	AYEBARE LILIAN	EDUC ASST.II	U7	408,135	4,897,620
10234	BYARUGABA MOSES	H/TR.G IV	U6	481,858	5,782,296
10658	TWEBAZE MILTON	SNR.EDUC.ASST	U6	468,304	5,619,648
CRD/105663	MAGEZI JAMES	SNR.EDUC.ASST	U6	478,504	5,742,048
Total Annual Gross Salary (Ushs)					37,449,072

Cost Centre : KIGARAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11121	MUSINGUZI LONARD	EDUC.ASST.II	U7	408,135	4,897,620
10497	MUROKOZI POLYCARP	EDUC.ASST.II	U7	424,676	5,096,112
11016	KYASIIMIRE ROSEMARY	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/11789	NGOROGOZA KENNETH	EDUC.ASST.II	U7	408,135	4,897,620
11193	AGABA BENSON JAMES	EDUC.ASST.II	U7	408,135	4,897,620
12284	TWIZERE JUDITH	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/11016	KABARANGIRA GETRUD	SNR. EDUC.ASST	U6	469,604	5,635,248
10599	BAMUTURA GEORGE WI	H/TR.G III	U5	512,077	6,144,924
Total Annual Gross Salary (Ushs)					41,364,384

Cost Centre : KIYAGARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10430	ARINAITWE AGNES	EDC.ASST.II	U7	408,135	4,897,620
CR/D/10766	TUMWEKWASE EVALIST	EDC.ASST.II	U7	445,095	5,341,140
11061	TUMWOROBEBE JUSTIN	EDC.ASST.II	U7	408,135	4,897,620
CR/D/11224	CHANCE MAXENTIA	EDC.ASST.II	U7	467,685	5,612,220
12217	MIREMBE AZAMA	EDC.ASST.II	U7	408,135	4,897,620
CR/D/10987	ARINEITWE RHODA	EDC.ASST.II	U7	459,547	5,514,564
CR/D/11927	KANSIIME MONDAY ROS	EDC.ASST.II	U7	445,095	5,341,140

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KIYAGARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11810	KUSHEMEERWA MACLE	EDC.ASST.II	U7	408,135	4,897,620
CR/D/10564	KWERWENAHU JAMES	EDC.ASST.II	U6	473,203	5,678,436
CR/D/10666	KAYIREBWAJOSSIE CHA	H/TEACHER	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					53,750,736

Cost Centre : KYABENA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/ 2646	MUSHABE JOSHUA	HEADTEACHER 'O' L	u2	578,300	6,939,600
Total Annual Gross Salary (Ushs)					6,939,600

Cost Centre : KYABENDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11518	KOMUGABI WINNIE	EDUC. ASST.II	U7	431,309	5,175,708
12308	TUMUSINGIIZE DICKSO	EDUC. ASST.II	U7	408,135	4,897,620
11609	TUGUME EDSON BENIO	EDUC. ASST.II	U7	408,135	4,897,620
10747	KABASIMBA ENID	EDUC. ASST.II	U7	445,095	5,341,140
10350	BYABASHAIJA DAN	EDUC. ASST.II	U7	413,116	4,957,392
12029	AYEBAZIBWE HILDA	EDUC. ASST.II	U7	408,135	4,897,620
11555	ASIIMWE FAD	EDUC. ASST.II	U7	408,135	4,897,620
10815	KABARODI TOPISTER	SENIOR TR	U6	468,304	5,619,648
10994	KAJUMBA JOYCE	SNR.EDUC.ASST	U4	468,304	5,619,648
169034	TUMUKURATIRE WILSO	SENIOR TR	U4	468,304	5,619,648
10692	TUKESIGA ALLAN	H/TR	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					61,685,304

Cost Centre : KYABENDA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10290	BANGABABO VENENTIU	LAB. ASS.	U6	335,162	4,021,944
M/11965	MUJUNI EDISON	EDUC. OFFICER	U5-LWR	578,300	6,939,600
A/14515	ASIIMWE MOSES BAKYE	ASS. EDUC. OFFICER	U5-LWR	492,967	5,915,604

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KYABENDA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
R/1040	RUGUNDANA MOURINE	ASS. EDUC. OFFICER	U5-LWR	492,967	5,915,604
M/13654	MWETEISE DICKSON	ASS. EDUC. OFFICER	U5-LWR	412,967	4,955,604
M/16229	MUTAGAYA RICHARD	EDUC. OFFICER	U5-LWR	578,300	6,939,600
10284	MUGISHA ABDALLAH	SEN. ACC. ASS.	U5-LWR	412,967	4,955,604
K/2833	KYOGABIRWE JACINTA	ASS. EDUC. OFFICER	U5-LWR	412,967	4,955,604
I/1304	ISINGOMA ESAU WARUF	EDUC. OFFICER	U5-LWR	492,967	5,915,604
T/4019	TUSIIME HARBERT	ASS. EDUC. OFFICER	U5-UP	625,319	7,503,828
K/6670	KYOMUGISHA MARGRE	EDUC. OFFICER	U5-UP	625,319	7,503,828
M/2766	MUGIZI FRED HAMU BE	HEAD TEACHER	U4-LWR	712,701	8,552,412
B/7670	BIGAGARIKI VICTOR	EDUC. OFFICER	U4-LWR	712,701	8,552,412
A/8770	AGABA KASIGAZI SAMU	EDUC. OFFICER	U4-LWR	712,701	8,552,412
D/544	DRADRIA DANTON PETE	EDUC. OFFICER	U4-LWR	712,701	8,552,412
Total Annual Gross Salary (Ushs)					99,732,072

Cost Centre : MIREMBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11455	KYOFUNA MOLLY	EDUC.ASST.II	U7	424,676	5,096,112
CR/D/10364	SETARA SAMSON	EDUC.ASST.II	U7	424,676	5,096,112
12125	TUMUKUNDE EMMANU	EDUC.ASST.II	U7	408,135	4,897,620
10352	ARYENDA RUTHGARD	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/10552	MUTABARUKA AUGUSTI	SNR EDUC.ASST	U6	468,304	5,619,648
CR/D/10496	RUHWEZA FRANCIS	H/TR	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					37,091,232

Cost Centre : MPANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10952	BWAMBALE JULIUS	EDUC. ASST.II	U7	408,135	4,897,620
CR/D10643	BYARUHANGA JACKSON	EDUC. ASST.II	U7	408,135	4,897,620
CR/D12238	MWIKIRIZE STELLA	EDUC. ASST.II	U7	408,135	4,897,620
CR/D10492	WAGABA JULIUS	EDUC. ASST.II	U7	438,119	5,257,428

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : MPANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D12005	KYOSIIMIRE GEDECIA	EDUC. ASST.II	U7	408,135	4,897,620
CR/D11302	SSENDAWULA GODFREY	EDUC. ASST.II	U7	408,135	4,897,620
CR/D10678	AKAMPUMUZA BERNAR	H/ TEACHER	U5	546,917	6,563,004
CR/D10679	NDYABAWA MOLLY	D/H TEACHER	U5	537,943	6,455,316
Total Annual Gross Salary (Ushs)					42,763,848

Cost Centre : Mpanga Parents SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/	Kukundakwe Zainabu	Office Typist	U7	293,421	3,521,052
UTS/M/	Muhangi Joseph	Lab Attendant	U7	293,421	3,521,052
UTS/M/7839	Mugisha Peter	Ass. Educ. Officer	U5	578,300	6,939,600
UTS/N/16066	Nuwagaba Fred Bweyare	Ass. Educ. Officer	U5	502,769	6,033,228
UTS/T/6042	Tumuhimbise Wilfred	Ass. Educ. Officer	U5	502,769	6,033,228
UTS/M/14475	Musasizi Didas	Ass. Educ. Officer	U5	502,769	6,033,228
UTS/M/0061	Mwesigwa Innocent Gacharo	Ass. Educ. Officer	U5	502,769	6,033,228
UTS/K/	Kiiza Edward	Bursar	U5	502,769	6,033,228
UTS/K/18318	Kyomuhangi Prudence	Ass. Educ. Officer	U5	502,769	6,033,228
UTS/K/18284A	Kemigisha Jesca Penlope	Ass. Educ. Officer	U5	502,769	6,033,228
11409	KATUREBE LEVI	Ass.Eeduc Officer	U5	578,300	6,939,600
UTS/B/5102	Barigye Sarapio	Ass. Educ. Officer	U5	502,769	6,033,228
UTS/A/1126	Asiimwe Marison	Ass. Educ. Officer	U5	625,319	7,503,828
UTS/T/3247	Tusubira Daniel	Ass. Educ. Officer	U5	502,769	6,033,228
UTS/M/137	Muhwezi Authur	Education Officer	U3	736,647	8,839,764
UTS/A/14703	Asiimwe Bruce	Education Officer	U3	712,277	8,547,324
UTS/A/9668	Asiimwe Charles	D/Headteacher	U3	943,639	11,323,668
UTS/A/14692	Alituha Joseph	Education Officer	U3	712,277	8,547,324
UTS/M/1736	Muhereza Jimmy	Headteacher	U2 LOWE	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					135,057,984

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : NKARAKARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10501	FRIDAY WILSON	ED.ASS II	U7	445,095	5,341,140
10374	SABIITI TOM	ED.ASS II	U7	452,247	5,426,964
10611	TUMWEBAZE MILTON	ED.ASS II	U7	467,685	5,612,220
11733	KAKYO REST	ED.ASS II	U7	408,135	4,897,620
12141	TUSHABOMWE ROSE	S/EDC.ASS	U6	445,095	5,341,140
10700	NINSIIMA PATIENCE	D/HT	U5	565,397	6,784,764
Total Annual Gross Salary (Ushs)					33,403,848

Cost Centre : RUGONJO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12006	TURINANAWA JUSTUS	EDUC.ASST.II	U7	459,574	5,514,888
11920	TUMUHWIRE NAOME	EDUC.ASST.II	U7	408,135	4,897,620
11767	TIGAITA GRACE	EDUC.ASST.II	U7	452,247	5,426,964
10575	NDANGIZI CHRISTOPHE	EDUC.ASST.II	U7	431,309	5,175,708
11794	KYARIMPA FLORENCE	EDUC.ASST.II	U7	413,116	4,957,392
12057	BARIKURUNGI MOSES	EDUC.ASST.II	U7	431,309	5,175,708
10502	KOBUSINGYE CHRISTIN	EDUC.ASST.II	U6	459,574	5,514,888
11076	AHIMBISIBWE KELLEN	DEPUTY H/T	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					46,424,808

Cost Centre : RUGONJO ISLAMIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10409	TUGUME ENID	EDUC.ASST.II	U7	467,850	5,614,200
CR/D/12032	AHEBWE BENSON	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/11298	BAGORE SADRESS	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/12040	BALYA GILBERT	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/12128	KYARISIMA JUSTINE	EDUC.ASST.II	U7	424,676	5,096,112
CR/D/11360	TUMWESIGYE MUHAM	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/11584	KABINDI ELIAS	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/10698	BYARUGABA AHMED	H/TR	U6	504,856	6,058,272

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : RUGONJO ISLAMIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,256,684

Cost Centre : RUKUNYU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10594	KABAHUMA COSOLANT	ADUC.ASST.II	U7	468,304	5,619,648
CR/D/11781	TUMUHAIRWE THERESA	ADUC.ASST.II	U7	408,135	4,897,620
CR/D/11756	AKANKWASA TABITHA	ADUC.ASST.II	U7	431,309	5,175,708
CR/D/11606	CHRISMAS IMMANUEL	ADUC.ASST.II	U7	408,135	4,897,620
CR/D/0544	MUCUNGUZI SMITH	EDUC.ASST.II	U7	459,574	5,514,888
CR/D/10440	KATUSABE ANNET	H/TR G IV	U7	481,858	5,782,296
10793	TUMUKWASIBWE MART	ADUC.ASST.II	U7	408,135	4,897,620
CR/D/10506	TURYAMUSIMA DAVID	H/TR/G I	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					48,269,520

Cost Centre : RWEBIKWATO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11694	TWIKIRIZE RUTH	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/11917	TURINAWA JONARD	EDUC.ASST.II	U7	424,676	5,096,112
10533	MASIKA BETTY	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/10533	HAGABIMAANA MOSES	EDUC.ASST.II	U7	408,135	4,897,620
11963	BYAMUKAMA EDISON	EDUC.ASST.II	U7	408,135	4,897,620
11917	TUSIIME JOHN BOSCO	SNR EDUC.ASST	U6	478,504	5,742,048
CR/D/10360	BEGUMISA FULIGENSIO	DEPUTY/HTR	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					37,101,396

Cost Centre : RWENGORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11295	KYOMPAIRE ADRINE	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/10461	KEMBABAZI JANEROS	EDUC.ASST.II	U7	452,247	5,426,964
12049	BYOONA MERCY	EDUC.ASST.II	U7	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : RWENGORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10780	BUSINGYE BETTY	EDUC.ASST.II	U7	408,135	4,897,620
10806	TURYASINGURA EDSON	EDUC.ASST.II	U7	408,135	4,897,620
11455	TWESIGOMWE HOPE	EDUC.ASST.II	U7	408,135	4,897,620
11857	TIRWAKUNDA STEPHEN	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/1084	TUGYENGANE AUGUSTI	ADUC.ASST.II	U7	445,095	5,341,140
11410	MUNYABUNTU DENIS	EDUC.ASST.II	U7	408,135	4,897,620
10724	MUGYENYI GIDION	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/11121	MUHUMUZA FORD	EDUC.ASST.II	U7	452,247	5,426,964
10570	NDYAHIKA LAWRENCE	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/10458	TUHIRWE ALICE	SNR EDUC.ASST	U6	468,304	5,619,648
10417	MBONIMPA AUGUSTINE	SNR EDUC.ASST	U6	468,304	5,619,648
CR/D/10457	MUHANUZI JOSHUA	SNR EDUC.ASST	U6	468,304	5,619,648
10482	BIGIRIMANA JAMES	H/TEACHER	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					88,616,712

Subcounty / Town Council / Municipal Division : Kamwenge

Cost Centre : BUTEMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/11219	Twikirize Betty	Educ. Ass. II	U7	408,135	4,897,620
CRD/11936	Besigye Stephen	Educ. Ass. II	U7	467,685	5,612,220
CRD/11961	Bishobire Francis	Educ. Ass. II	U7	408,135	4,897,620
CRD/10429	Kasemiire Mereth Peace	Educ. Ass. II	U7	469,604	5,635,248
CRD/11919	Tumuramye Aminah	Educ. Ass. II	U7	408,135	4,897,620
CRD/10595	Mwesige Stephenson	Head Teacher	U6	504,856	6,058,272
CRD/10585	Njangali Elizabeth	Senior Educ. Ass.II	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					37,618,248

Cost Centre : GANYENDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : GANYENDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/12196	Ngabirano James	Educ. Ass. II	U7	408,135	4,897,620
CRD/10465	Twebaze Everest	Educ. Ass. II	U7	459,574	5,514,888
CRD/117391	Tushemereirwe Monica	Educ. Ass. II	U7	408,135	4,897,620
CRD/10960	Nabimanya Joelcool	Educ. Ass. II	U7	408,135	4,897,620
CRD/10369	Mujyawamaria Hellen	Educ. Ass. II	U7	408,135	4,897,620
CRD/11717	Migisha Mercy	Educ. Ass. II	U7	408,135	4,897,620
CRD/12059	Birungi T. Frank	Educ. Ass. II	U7	408,135	4,897,620
CRD/11930	Tumuhaise Venansio	Educ. Ass. II	U7	408,135	4,897,620
CRD/11564	Ngabirano Godxlee	Educ. Ass. II	U7	413,116	4,957,392
CRD/11233	Atuhair Adolf	Head teacher	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					50,537,916

Cost Centre : KABUGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/11021	Twinomujuni Clare	Educ. Ass. II	U7	408,135	4,897,620
CRD/11797	Mubangizi Nicholas	Educ. Ass. II	U7	408,135	4,897,620
12226	Tumukunde Nimulodi	Educ. Ass. II	U7	408,135	4,897,620
CRD/11998	Naturinda Paul	Educ. Ass. II	U7	408,135	4,897,620
CRD/10521	Musinguzi Julius	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10746	MUGUME ALEX CHALSE	EDUC.ASST.II	U7	408,135	4,897,620
CRD/10520	Kyomukama Zadoc	Educ. Ass. II	U7	478,504	5,742,048
12118	Kato Sylivano	Educ. Ass. II	U7	408,135	4,897,620
CRD/10481	Zawadi Aisha	Educ. Ass. II	U7	408,135	4,897,620
CRD/11591	Kemigabo Betty	Senior Educ. Ass.II	U7	478,504	5,742,048
CRD/11891	Tindyebwa Wilson	D/H/Tr GII	U5	537,943	6,455,316
Total Annual Gross Salary (Ushs)					57,120,372

Cost Centre : KAMWENG COLL. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/15235	KAREEBA ZADOCK KAR	ASS. EDUC. OFFICER	U5 UPPE	578,300	6,939,600

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KAMWENGGE COLL. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/17894	KIIZA ALONE	ASS. EDUC. OFFICER	U5 UPPE	502,769	6,033,228
N/8989	NIWAGABA WILLY	ASS. EDUC. OFFICER	U5 UPPE	578,300	6,939,600
N/10352	NAMANYA JUSTUS	ASS. EDUC. OFFICER	U5 UPPE	616,390	7,396,680
B/1565	BATARINGAYA GEORGE	ASS. EDUC. OFFICER	U5 UPPE	625,319	7,503,828
K/11524	KYARIMPA VICENT	ASS. EDUC. OFFICER	U5 UPPE	606,419	7,277,028
M/6730	MBABAZI MARYLYNE	ASS. EDUC. OFFICER	U5 UPPE	561,184	6,734,208
10145	MUYOBOKE INNOCENT	SEN. ACC. ASS.	U5 UPPE	502,769	6,033,228
T/1693	TUKWATANIISE SAMUE	ASS. EDUC. OFFICER	U5 UPPE	625,319	7,503,828
T/6360	TWESIGYE SILVER	ASS. EDUC. OFFICER	U5 UPPE	502,769	6,033,228
E/3001	ECIBU ALBERT	EDUC. OFFICER	U4-LWR	736,647	8,839,764
N/7725	NALUMANSI REBECCA	EDUC. OFFICER	U4-LWR	712,701	8,552,412
K/11850	KOBUSINGYE ENID	EDUC. OFFICER	U4-LWR	712,701	8,552,412
R/1079	RUTAREMWA CHARLES	HEAD TEACHER	U2-LWR	1,256,310	15,075,720
H/381	HAKIIZA WILSON	EDUC. ERFFICR	U 4 LWR	712,701	8,552,412
A/7183	ASIIMWE SEDAS	EDUC. OFFICER	U 4 LWR	712,701	8,552,412
K/12833	KYOGABIRWE JACINTA	ASS EDUC OFFICER	U 5 UPPE	578,300	6,939,600
S/2944	SANYU EDWARD	ASS EDUC OFFICER	U 5 UPPE	578,300	6,939,600
Total Annual Gross Salary (Ushs)					140,398,788

Cost Centre : KIZIBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/102246	Muhangi Laban	Educ. Ass. II	U7	424,676	5,096,112
CRD/10784	Barugahare Fred Rutuga	Educ. Ass. II	U7	408,135	4,897,620
CRD/12186	Orikiriza Jeninah	Educ. Ass. II	U7	408,135	4,897,620
CRD/10645	RUguuya Elizabeth K.	Senior Educ. Ass.	U6	473,203	5,678,436
CRD/10424	Karuhize Francis	Senior Educ. Ass.	U6	473,203	5,678,436
CRD/10423	Byomuhangi Medard	Senior Educ. Ass.	U6	452,247	5,426,964
CRD/10550	Bello Perez	Head teacher	U5	507,083	6,084,996
Total Annual Gross Salary (Ushs)					37,760,184

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KYABANDARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10421	Twinomuhangi Patrick	Educ. Ass. II	U7	467,685	5,612,220
CRD/11773	Tugamuhangye Robert	Educ. Ass. II	U7	438,119	5,257,428
CRD/1107	Kaguhangire Andrew	Educ. Ass. II	U7	408,135	4,897,620
CRD/10441	Kamugisha Deo	Educ. Ass. II	U7	467,685	5,612,220
CRD/11900	Komugisha Sarah	Educ. Ass. II	U7	467,685	5,612,220
CRD/11553	Ahimbisibwe Herbert J.K	Head Teacher	U6 u	504,856	6,058,272
Total Annual Gross Salary (Ushs)					33,049,980

Cost Centre : MACHIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/11954	Magezi Vanansio	Educ. Ass. II	U7	408,135	4,897,620
CRD/11490	Kasenene Samuel Rauben	Educ. Ass. II	U7	408,135	4,897,620
12329	Bakeebwa Tumwiine. Adrian	Educ. Ass. II	U7	408,135	4,897,620
CRD/12278	Tuhirirwe Christine	Educ. Ass. II	U7	408,135	4,897,620
CRD/10479	Byamukama Jacob Josephat	Head teacher GIV	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					25,418,772

Cost Centre : NKONGORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10697	Tumwine George	Educ. Ass. II	U7	431,309	5,175,708
CR/D/12046	Bashemire Boscovia	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11690	Twesiime Herbert	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11984	Nagaba Jackline Monday	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10365	Mukiiza R. Richard	Educ. Ass. II	U7	467,685	5,612,220
CR/D-1234	Mugisha Glodias	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10001	Biryomumeisho Silver	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11325	Atwine John Baptist	Sen. Educ.Ass	U6	468,304	5,619,648
CR/D/11153	Nzamuye K. Edson	H/Tr GIII	U5	537,943	6,455,316
Total Annual Gross Salary (Ushs)					47,350,992

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : NYABITUSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/11005	Mwesigye Remegio	Educ. Ass. II	U7	408,135	4,897,620
CRD/11	Tumusiime Esther	Educ. Ass. II	U7	452,247	5,426,964
CRD/10846	Nuwagaba Mathias	Educ. Ass. II	U7	418,196	5,018,352
CRD/11923	Nuwabiine Innocent	Educ. Ass. II	U7	452,247	5,426,964
CRD/11099	Niwamanya Atanazio	Educ. Ass. II	U7	431,309	5,175,708
10836	Monday Richard	Educ. Ass. II	U7	408,135	4,897,620
CRD/10932	Ahimbisibwe Simon	Educ. Ass. II	U7	452,247	5,426,964
CRD/11433	Asiimwe Christine	Educ. Ass. II	U7	408,135	4,897,620
CRD/11002	Baguma Jovenal	Educ. Ass. II	U7	408,135	4,897,620
CRD/110362	Namata Madia	Educ. Ass. II	U7	452,247	5,426,964
CRD/10582	Mucunguzi Gervase	Educ. Ass. II	U7	459,574	5,514,888
CRD/10428	Bitamazire K. Phoebe	Head teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					64,320,336

Cost Centre : Nyabubale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10452	Muramuzi Julius	Hm grade 111	u5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					7,313,052

Cost Centre : NYAKAHAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/11021	Nsabagasani Innocent	Educ. Ass. II	U7	408,135	4,897,620
CRD/12247	Murunga Clare	Educ. Ass. II	U7	408,135	4,897,620
CRD/10572	Luyombya JohnBosco	Educ. Ass. II	U7	467,685	5,612,220
CRD/10490	Byekwaso Wellen	Educ. Ass. II	U7	467,685	5,612,220
CRD/10395	Ayebazibwe David	Educ. Ass. II	U7	408,135	4,897,620
CRD/10950	Arinaitwe Mebel	Educ. Ass. II	U7	408,135	4,897,620
CRD/11070	Asiimwe Rosemary	Educ. Ass. II	U7	467,685	5,612,220
CRD/11629	Rugambwa Vincent	Deputy Gr II	U5	537,943	6,455,316
Total Annual Gross Salary (Ushs)					42,882,456

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : RWENGOBE SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10995	Kirabo Passy	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11646	Sanyu Moses	Educ. Ass. II	U7	445,095	5,341,140
CR/D/12192	Ngirabakunzi Elizaphan	Educ. Ass. II	U7	408,135	4,897,620
CR/D/12056	Byamukama Godwin	Educ. Ass. II	U7	424,676	5,096,112
CR/D/11565	Byarugaba John Baptist	HeadTeacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					26,290,764

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Cost Centre : BUSINGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11889	Turyahwerwa Richard	Educ Ass. II	U7 Upper	467,685	5,612,220
10913	Asiimwe David	Educ Ass. II	U7 Upper	431,309	5,175,708
10921	Gatsinzi Mugwiza Stephen	Educ Ass. II	U7 Upper	408,135	4,897,620
11350	Naamara Dinah	Educ Ass. II	U7 Upper	408,135	4,897,620
11996	Tumwine Godwin	Educ Ass. II	U7 Upper	445,095	5,341,140
10664	Tumuhimbise Medius	Educ Ass. II	U7 Upper	408,135	4,897,620
10868	Asiimwe Meshach	Head teacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					38,134,980

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10069	NGONZI WILSON	OFFICE ATTENDANT	U8 U	251,133	3,013,596
CR/D/10413	KABAROKOLE AURELIA	OFFICE TYPIST	U7 U	396,990	4,763,880
CR/D/10449	TWINOMUJUNI EXPEDIT	SPORTS OFFICER	U4 L	812,668	9,752,016
CR/D/10081	BARINAITWE STEPHEN	INSPECTOR OF SCHO	U4 L	812,668	9,752,016
CR/D/10408	NUWAMANYA JOHN	EDUCATION OFFICER	U4 L	812,668	9,752,016
CR/D/10509	MUGISHA MULINDE A	INSPECTOR OF SCHO	U4 L	812,668	9,752,016
CR/D/10131	AKORINAKO JULIUS	SENIOR INSPECTOR O	U3 L	1,035,615	12,427,380
CR/D/10583	HABIYAREMYE FABIAN	SENIOR EDUCATION	U3 L	1,035,615	12,427,380

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10309	TUMWIRINGIRE ERIC	DISTRICT EDUCATIO	U1 E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					92,851,908

Cost Centre : KAKINGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11755	Ngambeki Anaklet	Ass.Educ. II	U7 Upper	408,135	4,897,620
10878	Asiimwe Josephine	Ass.Educ. II	U7 Upper	408,135	4,897,620
11581	Niyonsaba Ruth	Ass.Educ. II	U7 Upper	408,135	4,897,620
10911	Tumuhamy Betty	Ass.Educ. II	U7 Upper	408,135	4,897,620
11259	Kyampeire Annet	Ass.Educ. II	U7 Upper	408,135	4,897,620
10538	Baguma Moses	senior Tr.	U6 Lower	468,304	5,619,648
10469	Mwesigwa Frankson	Head teacher	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					36,166,020

Cost Centre : KAMWENG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11568	Niwamanya Juliet	Educ Ass. II	U7 Upper	438,119	5,257,428
CR/D/111691	Kebirungi Dorothy	Educ Ass. II	U7 Upper	445,095	5,341,140
CR/D/11027	Kembundu Beteth	Educ Ass. II	U7 Upper	459,574	5,514,888
CR/D/11840	Kengango Gertrude	Educ Ass. II	U7 Upper	459,574	5,514,888
CR/D/10402	Maliro Epaphra	Educ Ass. II	U7 Upper	408,135	4,897,620
CR/D/10771	Muhereza Enock Sebu	Educ Ass. II	U7 Upper	408,135	4,897,620
CR/D/11187	Musiimenta Jackline	Educ Ass. II	U7 Upper	418,196	5,018,352
CR/D/11474	Niwagaba Prudence	Educ Ass. II	U7 Upper	452,247	5,426,964
CR/D/12013	Ahimbisibwe Leevi	Educ Ass. II	U7 Upper	408,135	4,897,620
CR/D/10856	Tayebwa Emmanuel	Educ Ass. II	U7 Upper	408,135	4,897,620
CR/D/11737/B	Tumwesigye Jesus	Educ Ass. II	U7 Upper	413,116	4,957,392
CR/D/12273	Twebaze Denis	Educ Ass. II	U7 Upper	408,135	4,897,620
CR/D/11840	Mwijuka Denis	Educ Ass. II	U7 Upper	408,135	4,897,620
CR/D/10373	Kahunzire Evangelist (Sr)	Snr Ed. Ass	U6 Lower	468,304	5,619,648

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KAMWENG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10438	Mbarukuze .T. Gastone	Head teacher	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					78,821,184

Cost Centre : KAMWENG -R- P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11369	KYARIKUNDA AGNES	EDUC. ASST. II	U7U	418,196	5,018,352
CR/D/10410	TWESIGYE SIMON	SEN. EDUC. ASST	U7U	468,304	5,619,648
CR/D/10603	TUMWIJUKYE JOHN	EDUC. ASST. II	U7U	438,119	5,257,428
CR/D/11914	TUMUSIIME OWEN	EDUC. ASST. II	U7U	431,309	5,175,708
CR/D/10867	NKURUNUNGI PIUS	EDUC. ASST. II	U7U	408,135	4,897,620
CR/D/11346	KAMUSIIME MIDIAS	EDUC. ASST. II	U7U	408,135	4,897,620
CR/D/11713	BARUNGI BABRA	EDUC. ASST. II	U7U	459,574	5,514,888
CR/D/10937	AGUMA DAVID	EDUC. ASST. II	U7U	408,135	4,897,620
CR/D/10483	KANSIIME SCOVIA	EDUC. ASST. II	U7U	408,135	4,897,620
CR/D/12323	TUKAMUSHABA JANET	EDUC. ASST. II	U6	408,135	4,897,620
CR/11424	TWAZANACE LAWRENC	HEADTEACHER	U5A	537,943	6,455,316
Total Annual Gross Salary (Ushs)					57,529,440

Cost Centre : KAMWENG S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/10381	NYANTE HILDA	ASS. EDUC. OFFICER	U5-UP	516,936	6,203,232
B/812	BASINGIRE MEDIOUS	ASS. EDUC. OFFICER	U5-UP	625,319	7,503,828
K/13977	KIIZA GIDEON	ASS. EDUC. OFFICER	U5-UP	578,300	6,939,600
A/11400	ABIMANYA SAID	ASS. EDUC. OFFICER	U5-UP	578,300	6,939,600
B/9591	BAGUMA DENIS	ASS. EDUC. OFFICER	U5-UP	502,769	6,033,228
B/2893	BYARUGABA CHRISTOP	D/H/Teacher	U5-UP	625,319	7,503,828
D/940	DUSHIMIRIMANA ZOGO	ASS. EDUC. OFFICER	U5-UP	561,184	6,734,208
K/8477	KASWARRA GLORIAH R	ASS. EDUC. OFFICER	U5-UP	625,319	7,503,828
K/7818	KYOMUHENDO WILLY	ASS. EDUC. OFFICER	U5-UP	733,562	8,802,744
M/10770	MWEHEYO OBEDSON BE	ASS. EDUC. OFFICER	U5-UP	502,769	6,033,228

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KAMWENG S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/14820	ARINAITWE AFRICANO	ASS. EDUC. OFFICER	U5-UP	502,769	6,033,228
R/833	RWABOONA LEO	ASS. EDUC. OFFICER	U5-UP	636,941	7,643,292
T/3981	TINDIMWEBWA ELIZAB	ASS. EDUC. OFFICER	U5-UP	492,967	5,915,604
T/4456	TUKUNDANE GAUDIOZA	ASS. EDUC. OFFICER	U5-UP	578,300	6,939,600
T/1809	TUMUSIIME MICHEAL	ASS. EDUC. OFFICER	U5-UP	625,319	7,503,828
T/2853	TURYAREEBA HERBERT	ASS. EDUC. OFFICER	U5-UP	501,022	6,012,264
1234	MUSINGUZI FRED	SEN. ACC. ASS.	U5-UP	502,769	6,033,228
K/9281	KAMAREMBO LELLIAN	ASS. EDUC. OFFICER	U5-UP	625,319	7,503,828
A/12487	ARINAITWE VICTOR	EDUC. OFFICER	U4-LWR	616,390	7,396,680
N/5703	NAKINTU SYLVIA	EDUC. OFFICER	U4-LWR	712,701	8,552,412
N/11994	NYAKAHUMA GRACE O	EDUC. OFFICER	U4-LWR	812,668	9,752,016
2345	ABBE HERBERTS	HEADTEACHER	U2 LWR	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					164,987,616

Cost Centre : KIMULI-KIDONGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10869	Tukamwesiga Uzia	Educ Ass. II	U7 Upper	408,135	4,897,620
11119	Nahabwe Kato Alice	Educ Ass. II	U7 Upper	438,119	5,257,428
10951	Musimemukama Penenah	Educ Ass. II	U7 Upper	452,247	5,426,964
11826	Kobusingye Mantirida	Educ Ass. II	U7 Upper	408,135	4,897,620
11422	Kiiza lawrence	Educ Ass. II	U7 Upper	408,135	4,897,620
10466	Tumwesigye Paul	Head teacher Gr III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					31,451,064

Cost Centre : KYABYOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11428	Tumusiime Moses	Ass.Educ. II	U7 Upper	408,135	4,897,620
CR/D/11939	Butamanya Francis	Ass.Educ. II	U7 Upper	408,135	4,897,620
11458	Behumbiza Medius	Ass.Educ. II	U7 Upper	408,135	4,897,620
10943	Ampaire Betty	Ass.Educ. II	U7 Upper	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KYABYOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
108510985	Matsiko Caleb	Ass.Educ. II	U7 Upper	408,135	4,897,620
CR/D/10366	Nsigirenda Evas	Ass.Educ. II	U6 Lower	468,304	5,619,648
CR/D/10663	Kwizera Benon	Head teacher III	U5 Upper	537,943	6,455,316
Total Annual Gross Salary (Ushs)					36,563,064

Cost Centre : MIRAMBI -K- P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12057	Bright JohnBosco	Educ Ass. II	U7 Upper	408,135	4,897,620
CR/D/10557	Saturday Alaisa	Educ Ass. II	U7 Upper	408,135	4,897,620
CR/D/11779/B	Nuwabiine Loyce	Educ Ass. II	U7 Upper	408,135	4,897,620
CR/D/11250	Mubangizi Barnabas	Educ Ass. II	U7 Upper	408,135	4,897,620
CR/D/11671	Kyomukama Provia	Educ Ass. II	U7 Upper	438,119	5,257,428
CR/D/12133	Kamanzi Franco	Educ Ass. II	U7 Upper	408,135	4,897,620
11093	Busingye Swaibu	Head teacher	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					36,698,652

Cost Centre : RUBONA -K-

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10387	Ndyamuhaki Fred	Ass.Educ. II	U7 Upper	476,685	5,720,220
10880	Tuhairwe Conail	Ass.Educ. II	U7 Upper	459,574	5,514,888
110825	Chance Amos	Ass.Educ. II	U7 Upper	467,685	5,612,220
10677	Tibihikirra Moses	Ass.Educ. II	U7 Upper	459,574	5,514,888
10978	Nabasa Protazio	Ass.Educ. II	U7 Upper	445,095	5,341,140
12221	Musiime Prisca	Ass.Educ. II	U7 Upper	418,196	5,018,352
12243	Mugabe Augustine	Ass.Educ. II	U7 Upper	431,309	5,175,708
11325	Ndagijimaana Stephen	Ass.Educ. II	U5	489,524	5,874,288
Total Annual Gross Salary (Ushs)					43,771,704

Cost Centre : ST. PAUL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : ST. PAUL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10778	Mutesigensi Isaac	Educ Ass. II	U7 Upper	408,135	4,897,620
12219	Mukasa Hakim	Educ Ass. II	U7 Upper	408,135	4,897,620
2245	Mbabazi Esther	Educ Ass. II	U7 Upper	408,135	4,897,620
11055	Kato Daniel	Educ Ass. II	U7 Upper	408,135	4,897,620
10803	Tusiime Hope	Educ Ass. II	U7 Upper	408,135	4,897,620
11444	Rwegiza Sedrance	Senior Educ. Ass	U6 Lower	469,604	5,635,248
10596	Kabasiime Joseline	Senior Educ. Ass	U6 Lower	469,604	5,635,248
11014	Agaba Elijah	Head teacher Gr.III	U5 Upper	537,943	6,455,316
Total Annual Gross Salary (Ushs)					42,213,912

Subcounty / Town Council / Municipal Division : KANARA

Cost Centre : Dura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10981	KENEEMA CENTRINE	Educ.Ass. II	U7 UPPE	408,135	4,897,620
CR/D/11784/B	SUNDAY VALENTINO	Educ.Ass. II	U7 UPPE	408,135	4,897,620
CR/D/11247	ASHABA CHRISTOPHER	Educ.Ass. II	U7 UPPE	408,135	4,897,620
CR/D/11276	MWINE STANLEY HENR	H/T/GR/IV	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					20,751,132

Cost Centre : Kabirizi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11382	MWERINGIRWA GEORG	H/T/G/IV			
CR/D/12222	MURANGI JOHN	Educ.Ass.II	U7 UPPE	408,135	4,897,620
10465	MUNEZERO PRISCA	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/12246	MPEIRIRWE DEBRA	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/12110	KYARISIMA MOVIOUS	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/11654	KAMANYI GODWIN	Educ.Ass.II	U7 UPPE	459,574	5,514,888
CR/D/11997	NYAKWERA SCOVIA	Educ.Ass.II	U7 UPPE	445,095	5,341,140
CR/D/11536	RWOMUSHANA WILSON	Educ.Ass.II	U7 UPPE	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Kabirizi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					35,344,128

Cost Centre : Kamuganguzi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12151	NIGHT AGNES	Educ.Ass.II	U7 UPPE	445,095	5,341,140
CR/D/10921	BIRYOMUMAISHO GELV	Educ.Ass.II	U7 UPPE	445,095	5,341,140
CR/D/12109	KANSIIME MATAYO	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/11081	TUMUHANGIRWE EDITO	Educ.Ass.II	U7 UPPE	424,676	5,096,112
CR/D/11272	BYARUHANGA JACKSON	Educ.Ass.II	U7 UPPE	445,095	5,341,140
CR/D/12002	TURYASINGURA MOSES	H/T/G/IV	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					32,075,424

Cost Centre : Kanara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11739/B	KAJUURA AMOS	Edu.Asst.II	U7 UPPE	408,135	4,897,620
CR/D/11693	Katusime Rosette	Edu.Asst.II	U7 UPPE	408,135	4,897,620
CR/D/10513	MPORA NABOTH	Edu.Asst.II	U7 UPPE	408,135	4,897,620
CR/D/10534	ATUKWATSE JENINNAH	Edu.Asst.II	U7 UPPE	408,135	4,897,620
CR/D/12237	MUHUMUZA ELASTUS	Edu.Asst.II	U7 UPPE	408,135	4,897,620
CR/D/10480	BYARUHANGA WILLIAM	SEN.Educ.Ass.	U6 LOWE	468,304	5,619,648
CR/D/11318	TUMWESIGYE EDSON	SEN Edu.Asst.	U6 LOWE	469,604	5,635,248
CR/D/10848	BALUKU SAMUEL	D/H/TR GR.II	U5 UPPE	529,151	6,349,812
Total Annual Gross Salary (Ushs)					42,092,808

Cost Centre : Mworra. B.P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10451	AHIMBISIBWE EZRA	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/12114	MUTIMA ELIZABETH	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/12157	NATUKUNDA FLORENCE	Educ.Ass.II	U7 UPPE	408,135	4,897,620
11079	TIKYAMANI JULIUS	Educ.Ass.II	U7 UPPE	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Mworra. B.P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11149	KAGGWA ANDREW	SEN.Educ.Ass.II	U6 LOWE	468,304	5,619,648
Total Annual Gross Salary (Ushs)					25,210,128

Cost Centre : Ngoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10544	MUCUNGUZI SILVER	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/11373	TUSINGWIRE RAUBEN	Educ.Ass.II	U7 UPPE	445,095	5,341,140
CR/D/12035	ALINDA STEPHEN	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/11599	BAINGANA BARNABAS	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/11880	KABAGWIRA FAITH	Educ.Ass.II	U7 UPPE	445,095	5,341,140
CR/D/11280	MUGISHA ALDIPHONCE	Educ.Ass.II	U7 UPPE	467,685	5,612,220
CR/D/11537	MULEMYI ABEL	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/11008	MULINDWA CHARLES	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/10355	AGABA DIDAS	H/T/G/IV	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					46,840,872

Cost Centre : Rwenshama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11663	MUHUMUZA ELIAS	Educ.Ass.II	U7 UPPE	467,685	5,612,220
CR/D/11751	TUMUSHABE GERTRUDE	Educ.Ass.II	U7 UPPE	467,685	5,612,220
CR/D/11456	NTEBWAMU ALIIFA	Educ.Ass.II	U7 UPPE	445,095	5,341,140
CR/D/12205	MUTATIINA EMMY	Educ.Ass.II	U7 UPPE	438,119	5,257,428
CR/D/12077	AHIMBISIBWE PERPETU	Educ.Ass.II	U7 UPPE	445,095	5,341,140
CR/D/19389	AKANKWASA PATRICK	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/10853	BEZIBWE UMARU	Educ.Ass.II	U7 UPPE	438,119	5,257,428
CR/D/12053	BYAMUGISHA ROBERT	Educ.Ass.II	U7 UPPE	438,119	5,257,428
12135	KANYONZA ELISA	Educ Ass. II	U7 UPPE	408,135	4,897,620
CR/D/11772	TWIJUKYE PIUS	Educ.Ass.II	U7 UPPE	445,095	5,341,140
CR/D/11871	TIBANANUKIRWA ELDA	D/H/T/GI	U4 LOWE	794,002	9,528,024
Total Annual Gross Salary (Ushs)					62,343,408

Vote: 518 Kamwenge District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Kicheche

Cost Centre : BALYANIKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11185	Birungi Charles	Educ. Ass II	U7	467,685	5,612,220
CR/D/11772	Kaganzi Enock	Educ. Ass II	U7	424,676	5,096,112
CR/D/11965	Kamugisha Kiizito	Educ. Ass II	U7	431,309	5,175,708
CR/D/11674	Tumwijukye Christopher	Educ. Ass II	U7	452,247	5,426,964
CR/D/34	Turibamwe Javiira	Educ. Ass II	U7	408,134	4,897,608
CR/D/11132	Highlight Agatha	Sen. Educ	U6L	468,304	5,619,648
CR/D/11186	Kiconco Violet	Sen. Educ	U6L	469,604	5,635,248
CR/D/11051	Kusiima Jeniva	Sen. Educ	U6L	468,304	5,619,648
CR/D/11925	Tukarema Alex	Sen. Educ	U6L	469,604	5,635,248
CR/D/11942	Asiimwe Gerald Tinka	Head teacher	U4L	684,700	8,216,400
Total Annual Gross Salary (Ushs)					56,934,804

Cost Centre : BUNENA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11976	Asiimwe Joseph	Educ. Ass	U7	408,135	4,897,620
CR/D/10735	Aijuka Felix	Educ. Ass	U7	452,247	5,426,964
CR/D/11608	Kyohairwe Christine	Educ. Ass	U7	459,574	5,514,888
CR/D/11767	Natureeba Benard	Educ. Ass	U7	408,135	4,897,620
CR/D/11274	Mwebesa Wilbroad	Educ. Ass	U7	438,119	5,257,428
CR/D/11943	Musinguzi Clovis	Educ. Ass	U7	452,247	5,426,964
CR/D/11488	Magara Bonette	Educ. Ass	U7	438,119	5,257,428
CR/D/11427	Kakwezi prossy	Educ. Ass	U7	408,135	4,897,620
CR/D/11177	Tumwesigye Regious	Sen. Educ	U6	468,304	5,619,648
CR/D/11264	Mugisa Joseph	Sen. Educ	U6	468,304	5,619,648
CR/D/11171	Natukunda Violet	Sen. Educ	U6	468,304	5,619,648
CR/D/11554	Kobusinge Paskazia	Sen. Educ	U6	468,304	5,619,648
CR/D/11166	Tumuhaise Sande Richard	D/H/tr	U5	529,151	6,349,812
CR/D/11393	KatuLeebe Deogratius	Head teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					80,166,576

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : BURYANSUNGWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12074	Atayebwa Leornard	Educ. Ass	U7	408,135	4,897,620
11309	Ajalo Janet	Educ. Ass	U7	424,676	5,096,112
CR/D/11470	Mpumwire JohnBosco	Educ. Ass	U7	408,135	4,897,620
CR/D/11611	Tibugyemwa Goreth (Sr)	Educ. Ass	U7	408,135	4,897,620
11996	Katurebe Johnmary	Educ. Ass	U7	408,135	4,897,620
CR/D/11875	Mucunguzi Thomas	Educ. Ass	U7	408,135	4,897,620
CR/D/11138	Tumuhairwe Cleophas	Sen. Educ	U6	468,304	5,619,648
CR/D/11131	Ibingira Optato	Sen. Educ	U6	468,304	5,619,648
CR/D/11503	Kamatungo Angelica	Sen. Educ	U6	468,304	5,619,648
CR/D/11137	Murungi Cissy	Sen. Educ	U6	468,304	5,619,648
11120	Mwesigwa vicent	Educ. Ass	U6	468,304	5,619,648
CR/D/11111	Natweta John	Sen. Educ	U6	468,304	5,619,648
CR/D/11130	yasiima Africano	Sen. Educ	U6	468,304	5,619,648
CR/D/11303	Tumwebaze Andrew	Sen. Educ	U6	468,304	5,619,648
CR/D/11129	Twesime Januario	Sen. Educ	U6	460,304	5,523,648
CR/D/11133	Kamukama JohnBosco	D/H/teachr	U5	537,943	6,455,316
CR/D/11175	Bahemuka Augustine	Head teacher	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					98,004,480

Cost Centre : KAGAZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11926	Musindoh Edward	Educ.Ass.II	U7	467,685	5,612,220
CR/D/11706	Kakuru Wenceslas	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11580	Atukunda Julia	Educ.Ass.II	U7	467,685	5,612,220
CR/D/12066	Alinda Christine	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11211	Atwine Dinah	SEN Educ.Ass	U6	468,304	5,619,648
CR/D/11595	Begumana John	SEN.Educ.Ass	U6	468,304	5,619,648
CR/D/11826	Ahimbisibwe Grace	SEN Educ.Ass	U6	469,604	5,635,248
CR/D/11134	Atwine Fulgence	Head teacher	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					44,847,348

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KANTOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11448	Tusasiirwe Jolly	Educ. Ass. II	U7	408,135	4,897,620
10559	Alinda Harriet	Educ. Ass. II	U7	468,304	5,619,648
11876	Atuhairwe Irene	Educ. Ass. II	U7	431,309	5,175,708
11471	Barigye Speciosa	Educ. Ass. II	U7	408,135	4,897,620
12008	Chance B. Alex	Educ. Ass. II	U7	408,135	4,897,620
12098	Muhumuza Alex	Educ. Ass. II	U7	408,135	4,897,620
12092	Ndebirengi Rauben	Educ. Ass. II	U7	408,135	4,897,620
12297	Tumusiime Edith	Educ. Ass. II	U7	408,135	4,897,620
11012	Bamuleke Victor	Educ. Ass. II	U7	469,604	5,635,248
11077	Aturinde David	Head teacher	U5A Uppe	512,077	6,144,924
Total Annual Gross Salary (Ushs)					51,961,248

Cost Centre : KIBUMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11894	Muhwezi Naboth	Educ. Ass	U7	408,135	4,897,620
CR/D/11725	Twikirize Ferry	Educ. Ass	U7	467,685	5,612,220
CR/D/11195	yasabagye A.	Educ. Ass	U7	452,247	5,426,964
CR/D/11198	Yasiima Julius	Educ. Ass	U7	468,304	5,619,648
CR/D/12033	Aturihaihi S.	Educ. Ass	U7	408,135	4,897,620
CR/D/11154	Agasa Felix	Educ. Ass	U7	452,247	5,426,964
CR/D/10956	Kyohairwe M.	Educ. Ass	U7	408,135	4,897,620
CR/D/11125	Kabagweri T.	Sen. Educ	U6L	468,304	5,619,648
CR/D/11294	Bushwita E.	Educ. Ass	U6L	469,604	5,635,248
CR/D/11291	Atwine Julius	Sen. Educ	U6L	468,304	5,619,648
CR/D/11775	Muhairwe G.	D/H/tr	U5	529,151	6,349,812
CR/D/11225	Katungwensi KJ	Head teacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					69,764,652

Cost Centre : KICE ECE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KICE ECE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11234	Jawe John	H/TR GR III	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					6,953,124

Cost Centre : KICEECE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11634	Mujasi Allellua	Educ.Ass.II	U7	452,247	5,426,964
11634	Nnakasi B. Sarah	Educ. Ass II	U7	452,247	5,426,964
11724	Kabariisa Jovia	Educ.Ass.II	U7	459,574	5,514,888
11109	Chapion Andrew	Educ.Ass.II	U7	467,685	5,612,220
11337	Noowe Hyginus	Sen. Tr	U6L	469,604	5,635,248
11268	Tugume Rose	Sen. Tr	U6L	468,304	5,619,648
11721	Ampiire Assiahti	Sen. Tr	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					38,855,580

Cost Centre : KIGOTO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11685	Muhame Adronico	Educ.Ass.II	U7	408,135	4,897,620
11843	Ayesiga Asumptor	Educ.Ass.II	U7	408,135	4,897,620
12177	Kamasanyu Stella	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11843	Ninsiima Denis	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11176	Mpendwa Mark	Head teacher	U7	529,151	6,349,812
CR/D/11501	Tumuhairwe Moses	Educ.Ass.II	U7	452,247	5,426,964
11501	Kasande Jane	Educ.Ass.II	U5	452,247	5,426,964
Total Annual Gross Salary (Ushs)					36,794,220

Cost Centre : KITAGWENDA HIGH SHOOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0015	TUMUHAIRWE JAMSON	LAB.ASSITANT	U7	340,601	4,087,212
G/713	GAKYARO FRED	ASS. EDUC. OFFICER	U5	578,300	6,939,600
A/6468	AHIMBISIBWE GODFREY	ASS. EDUC. OFFICER	U5	502,769	6,033,228

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KITAGWENDA HIGH SHOOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/4532	BEHAYO PHILLIP	ASS. EDUC. OFFICER	U5	578,300	6,939,600
B/7622	BUSINGYE JELVASIO	ASS. EDUC. OFFICER	U5	502,769	6,033,228
K/10539	KEINAMURA PATRIC	ASS. EDUC. OFFICER	U5	578,300	6,939,600
M/4650	MUGARURA NABOTH	ASS. EDUC. OFFICER	U5	625,319	7,503,828
M/2062	MUTABAZI ABEL	ASS. EDUC. OFFICER	U5	502,769	6,033,228
O/10712	OPIO BONNY OTAKA	ASS. EDUC. OFFICER	U5	578,300	6,939,600
S/554	SSENYONJO MATHIAS	ASS. EDUC. OFFICER	U5	606,419	7,277,028
T/1406	TUMUHIMBISE ISAAC	EDUC. OFFICER	U5	606,419	7,277,028
T/3453	TURYAHABWE TITO	ASS. EDUC. OFFICER	U5	502,769	6,033,228
T/1329	TURYAMUREEBA EMILI	ASS. EDUC. OFFICER	U5	625,319	7,503,828
T/1438	TWIKIRIZE MEDARD	ASS. EDUC. OFFICER	U5	502,769	6,033,228
W/914	WANDERA HANNINGTO	ASS. EDUC. OFFICER	U5	594,542	7,134,504
0031	BUSINGYE EDWARD	ASS. EDUC. OFFICER	U5	502,769	6,033,228
B/4413	BAGUMA ENOCK	ASS. EDUC. OFFICER	U5	502,769	6,033,228
K/6007	KUSHEMERERWA WINF	EDUC. OFFICER	U4	794,002	9,528,024
N/3140	NUWAMANYA SANDE X	AG.D/H/TEACHER	U4	794,002	9,528,024
N/8663	NDYAMUBA MOSES	EDUC. OFFICER	U4	712,701	8,552,412
N/614	NDYABAWA A BENNY	EDUC. OFFICER	U4	824,176	9,890,112
M/359	MUGUME HANNINGTON	AG.D/H/TEACHER	U4	794,002	9,528,024
1543	MAKURU ROBERT	EDUC. OFFICER	U4	789,866	9,478,392
K/6477	KATUNGYE SAMUEL	EDUC. OFFICER	U4	812,668	9,752,016
K/8853	KABAREEBE SAM TIWA	EDUC. OFFICER	U4	736,647	8,839,764
G/501	GUMUSIRIZA DAVID	EDUC. OFFICER	U4	789,866	9,478,392
44	BAKUNDA BERNARD RU	EDUC. OFFICER	U4	758,050	9,096,600
B/3743	BAINGANA TINKA AVEN	EDUC. OFFICER	U4	789,866	9,478,392
K/2786	KIVUMBI NAMA FRANK	HEADTEACHER	U2	1,545,601	18,547,212
Total Annual Gross Salary (Ushs)					232,471,788

Cost Centre : KITAGWENDA JUNIOR

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KITAGWENDA JUNIOR

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2134	Muhangura Theobold	Educ. Ass	U7	445,095	5,341,140
CR/D/11256	Muliisa Deborah	Educ. Ass	U7	452,247	5,426,964
CR/D/11815	Ainebyona Godwin	Educ. Ass	U7	408,135	4,897,620
CR/D/10623	Ensitiyaitu Leo	Educ. Ass	U7	431,309	5,175,708
CR/D/11339	Kyomuhangi Joy	Educ. Ass	U7	459,574	5,514,888
CR/D/11148	Tumwine Dinah	Educ. Ass	U7	459,574	5,514,888
CR/D/11734	Kobuyonjo Jane	Educ. Ass	U7	408,135	4,897,620
CR/D/11266	Happy Christostom	Sen. Tr	U6L	468,304	5,619,648
CR/D/11032	Kahangi Vincent	Sen. Tr	U6L	468,304	5,619,648
CR/D/11228	Mugarura Joshua	Sen. Tr	U6L	468,304	5,619,648
CR/D/11407	Basiima Boaz	Sen. Tr	U6L	469,604	5,635,248
CR/D/11107	Abiine John Vincent	Head teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					66,576,072

Cost Centre : KYARWERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11521	Busingye Onesmus	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11521	Kabasomi Juliet	Educ.Ass.II	U7	452,247	5,426,964
CR/D/11018	Baguma Ambrose	Educ.Ass.II	U7	467,685	5,612,220
CR/D/11298	Twinomujuni York	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11922	Ndaligaruye Eliphaz	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11082	Mugarra Acleo	Head teacher	U6L	497,190	5,966,280
Total Annual Gross Salary (Ushs)					31,698,324

Cost Centre : KYEGANYWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11886	Mbiine Silver	Educ Ass 11	U7	408,135	4,897,620
CR/D/11229	Byamukama Ambrose	Educ.Ass.II	U7	467,685	5,612,220
CR/D/10722	Nshemereirwe Eastinah	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11230	Keihangwe Scovia	Educ.Ass.II	U7	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KYEGANYWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11144	Bamwesigye Jane	Educ.Ass.II	U7	467,685	5,612,220
10842	Tumusiime selgious	Sen Educ Ass	U6U	478,504	5,742,048
CR/D/11230	Kabagenyi Stella	Head teacher	U6U	493,357	5,920,284
Total Annual Gross Salary (Ushs)					37,579,632

Cost Centre : MIREMBE -K-

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Tusiime Percy	Educ.Ass.II	U7	408,135	4,897,620
CR/D/	Agaba Bazil	Educ.Ass.II	U7	431,309	5,175,708
CR/D/11292	Mugisha Robert	Educ.Ass.II	U7	469,604	5,635,248
CR/D/	Kabasinguzi Justine	Educ.Ass.II	U7	408,135	4,897,620
CR/D/	Mutungi Vincent	SEN.Educ.Ass	U6 L	504,856	6,058,272
CR/D/11136	Kabunga Vincent	Head teacher	U 6 UPPE	485,691	5,828,292
CR/D/	Kyobutungi Yvonne		u 7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					37,390,380

Cost Centre : NTUNTU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1234	Newman Aloysius	Educ. Ass. II	U7	438,119	5,257,428
CR/D/11144	Kajoina Perussy		U7	467,685	5,612,220
CR/D/11167	Alinaitwe Fredrick	Educ. Ass. II	U7	445,095	5,341,140
CR/D/11765	Komugisa Peninah	Educ. Ass. II	U7	467,685	5,612,220
CR/D/11634	Muhwezi Vicent	Educ. Ass. II	U7	445,095	5,341,140
CR/D/11913	Kamatenet Annet	Educ. Ass. II	U7	445,095	5,341,140
CR/D/10461	Tumusiime Richard	Sen. Edu.	U6L	469,604	5,635,248
CR/D/11239	Ahimbisibwe Asaph	Sen. Edu.	U6L	469,604	5,635,248
CR/D/11238	Owamaziima Nicholas	Sen. Edu.	U6L	468,304	5,619,648
CR/D/10830	Rugumayo Nicholas	Head/Tr/GII	U4 L	813,470	9,761,640
CR/D/10900	Alinaitwe T. Ruth	D/H/Tr/GI	U4 L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					68,965,464

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : RWEMIGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11776	Kyomukama Benigna	Educ. Ass. II	U7 UPPE	408,135	4,897,620
CR/D/12229	Mutamba Grace	Educ. Ass. II	U7 UPPE	408,135	4,897,620
CR/D/10416	Katusiime Glorious	Educ. Ass. II	U7 UPPE	408,135	4,897,620
CR/D/10998	Kakuru Anthony	Educ. Ass. II	U7 UPPE	408,135	4,897,620
CR/D/11890	Bitarishna Richard	D/H/tr	U7 UPPE	408,135	4,897,620
CR/D/11127	Mugisha Francis	Sen. Educ	U6 LOWE	468,304	5,619,648
CR/D/10935	Twinomujuni Dalton	Head teacher	U6 UPPE	504,856	6,058,272
CR/D/11978	Namara Edith	Sen. Educ	U 6 LOW	445,095	5,341,140
Total Annual Gross Salary (Ushs)					41,507,160

Cost Centre : ST.STELLA MARIS BUNENA G/S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/16401	NGARUYE DEUS	ASS. EDUC. OFFICER	U5	502,769	6,033,228
A/14508	AGABA SYLVIA	ASS. EDUC. OFFICER	U5	502,769	6,033,228
A/1792	AYEBALE PHOEBE TUM	ASS. EDUC. OFFICER	U5	502,769	6,033,228
K/17825	KANEEMA PETRONIUS	ASS. EDUC. OFFICER	U5	578,300	6,939,600
K/17834	KATUNGWENSI ODONE	ASS. EDUC. OFFICER	U5	578,300	6,939,600
M/16702	MUGUME SUZARIO	ASS. EDUC. OFFICER	U5	502,769	6,033,228
M/14582	MUHANDIKI JOHN VIAN	ASS. EDUC. OFFICER	U5	502,769	6,033,228
M/14487	MUSIIMENTA ANNAH	ASS. EDUC. OFFICER	U5	502,769	6,033,228
N/21473	NAIGA MARY MACKLIN	ASS. EDUC. OFFICER	U5	502,769	6,033,228
N/7532	NAMARA AGNES	ASS. EDUC. OFFICER	U5	502,769	6,033,228
A/10234	AGABA ALEX	ASS. EDUC. OFFICER	U5	502,769	6,033,228
N/13631	NGABIRANO DEUS	ASS. EDUC. OFFICER	U5	578,300	6,939,600
T/5258	TWINOMUJUNI ROBISON	ASS. EDUC. OFFICER	U5	502,769	6,033,228
T/4253	TUMUSIIME MONICAH	ASS. EDUC. OFFICER	U5	502,769	6,033,228
T/5904	TUMWINE JUSTUS	EDUC. OFFICER	U4	712,701	8,552,412
T/5970	TURYASINGURA MATHI	EDUC. OFFICER	U4	736,647	8,839,764
N/164333	NIMUSIIMA DIDUS	EDUC. OFFICER	U4	611,984	7,343,808
U/151	UWIMANA MICHEAL	EDUC. OFFICER	U4	611,984	7,343,808

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : ST.STELLA MARIS BUNENA G/S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/6158	SR. BAGANIZI ANGELLA	HEAD TEACHER	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					134,339,820

Subcounty / Town Council / Municipal Division : Mahyoro

Cost Centre : BUKURUNGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10436	Mubangizi Elineho	Edu. Ass. II	U7 Upper	408,135	4,897,620
10996	Kyomugisha Diana	Edu. Ass. II	U7 Upper	408,135	4,897,620
11697	Kobusinge Eva	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11708	Barema .B. Lawrence	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11271	Twesigye Godfrey	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11392	Mwebaze Dedan	Edu. Ass. II	U7 Upper	459,574	5,514,888
CR/D/11263	Muhereza Lauben	Edu. Ass. II	U7 Upper	445,095	5,341,140
CR/D/11254	Mugisa Henry	Edu. Ass. II	U7 Upper	459,574	5,514,888
CR/D/11248	Kaliisa Augustine	H/Teacher	U4 Lower	818,470	9,821,640
Total Annual Gross Salary (Ushs)					50,680,656

Cost Centre : BUSANZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11962	Kabahweza Lillian	Edu. Ass. II	U7	438,119	5,257,428
11684	Kampaire Sylvia	Edu. Ass. II	U7	455,095	5,461,140
12282	Tumwekwasize George	Edu. Ass. II	U7	445,095	5,341,140
11702	Mwesigye Godfrey	Edu. Ass. II	U7	455,095	5,461,140
10651	Turiomurugyendo Yosam	Edu. Ass. II	U7	455,095	5,461,140
12199	Orikiriza Vanensia	Edu. Ass. II	U7	408,135	4,897,620
11199	Mukonjo Asaph	H/Teacher G III	U5 upper	556,063	6,672,756
Total Annual Gross Salary (Ushs)					38,552,364

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : IHUNGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11317	Twinobugabe Godfrey	Edu. Ass. II	U7 Upper	465,942	5,591,304
CR/D/11323	Tunanukye Clesensio	H/Teacher	U7 Upper	537,943	6,455,316
CR/D/11904	Tumuhairwe Ruth	Edu. Ass. II	U7 Upper	408,135	4,897,620
11480	Sabiiti Yonah	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11967	Mushabe Boaz	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11174	Katushabe Fidelis	Edu. Ass. II	U7 Upper	467,685	5,612,220
CR/D/11173	Bangirana Ignatius	Edu. Ass. II	U7 Upper	467,685	5,612,220
CR/D/11231	Abigaba Fred	Edu. Ass. II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					43,576,140

Cost Centre : KABAYE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11359	Mushabe Yezu Edward	Edu. Ass. II	U7 Upper	408,135	4,897,620
12286	Twesigomwe Nohirina	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/10973	Tumwikirize Labourday	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11255	Owomugisha Jackline	Edu. Ass. II	U7 Upper	459,574	5,514,888
CR/D/11476	Kwebiha Immaculate	Edu. Ass. II	U7 Upper	431,309	5,175,708
CR/D/11009	Arinaitwe James	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11656	Azokire .T. Vencent	Snr Edu. Ass. II	U6 Lower	468,304	5,619,648
CR/D/11030	Timanywa . K. Galassy	H/Teacher	U5 Upper	529,151	6,349,812
Total Annual Gross Salary (Ushs)					42,250,536

Cost Centre : KANYABIKERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11451	Yagaba .H. Karamagi	Edu. Ass. II	U 6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					6,058,272

Cost Centre : KANYABIKYERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12072	Asiimwe Jotham	Edu. Ass. II	U7 Upper	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KANYABIKYERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12207	Mwebembezi Vicent	Edu. Ass. II	U7 Upper	431,309	5,175,708
CR/D/11189	Mwesigye Agastone .B.	Edu. Ass. II	U7 Upper	459,574	5,514,888
CR/D/11443	Tumushabe Robert	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/10729	Kimera Moses	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11443	Mugabe Joseph	H/Teacher	U6 Lower	468,304	5,619,648
CR/D/11267	Twinomugisha Grace	Snr Ed II	U6 Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					36,622,752

Cost Centre : KARAMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12034	Agaba Ronald Kazarwa	Edu. Ass. II	U7 Uppe	408,135	4,897,620
10409	Kusemererwa Livingstone	Edu. Ass. II	U7 Uppe	408,135	4,897,620
CR/D/11718	Nantongo Zamula	Edu. Ass. II	U7 Uppe	431,309	5,175,708
CR/D/11773	Nuwamanya Elias	Edu. Ass. II	U7 Uppe	408,135	4,897,620
CR/D/32	Byamukama Vincent	Edu. Ass. II	U7 Uppe	408,135	4,897,620
CR/D/12194	Nuwagira Peter Batureine	Edu. Ass. II	U7 Uppe	467,685	5,612,220
11736	Namara Davis	Edu. Ass. II	U7 Uppe	408,135	4,897,620
CR/D/11312	Alibaho Pius	H/Teacher	U6 Lower	485,691	5,828,292
Total Annual Gross Salary (Ushs)					41,104,320

Cost Centre : KITONZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12064	Asimwe Moses	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/ 11235	Karugaba Willy	Snr Ed	U7 Upper	468,304	5,619,648
10974	Katungwensi Moses.	Edu. Ass. II	U7 Upper	424,676	5,096,112
1S0495	Magezi Nicholas	Edu. Ass. II	U7 Upper	424,676	5,096,112
CR/D/10976	Mwebembezi Nicholus	Edu. Ass. II	U7 Upper	459,574	5,514,888
11778	Nagasha Edvin	Edu. Ass. II	U7 Upper	431,309	5,175,708
CR/D/11574	Atuhimbise Jenkinson	Edu. Ass. II	U7 Upper	459,574	5,514,888
CR/D/ 11042	Kadiidi Gaudioza	Edu. Ass. II	U7 Upper	459,574	5,514,888

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KITONZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11303	Baguma Moses	Edu. Ass. II	U7 Upper	452,247	5,426,964
CR/D/ 11235	Businge Emmanuel	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11759	Sande Laban	Edu. Ass. II	U7 Upper	431,309	5,175,708
CR/D/11529	Hashaka Gedion	Edu. Ass. II	U7 Upper	452,247	5,426,964
11768	Nuwagaba Bruno	Edu. Ass. II	U7 Upper	424,676	5,096,112
CR/D/ 11236	Webaze Jonathan	Edu. Ass. II	U7 Upper	459,574	5,514,888
11735	Twinomugisha Robert	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11765	Tusiime Johnson	Edu. Ass. II	U7 Upper	445,095	5,341,140
12120	Tugume Emmanuel	Edu. Ass. II	U7 Upper	408,135	4,897,620
110444	Tugume Anatoly	Edu. Ass. II	U7 Upper	459,574	5,514,888
12082	Ainomugisha Jenerous	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/ 11582	Bembereza Enoth	Edu. Ass. II	U7 Upper	452,247	5,426,964
CR/D/11042	Baguma Emmanuel	Edu. Ass. II	U7 Upper	459,574	5,514,888
CR/D/11057	Kaija Isimail Kunche	H/Tr Grade II	684,700	684,700	8,216,400
Total Annual Gross Salary (Ushs)					118,675,260

Cost Centre : MAHYORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11377	Kasamba Ronnie	Edu. Ass. II	U7 Upper	431,309	5,175,708
CR/D/11172	Bareebe .T. Gilbert	Edu. Ass. II	U7 Upper	459,574	5,514,888
CR/D/11700	Bananuka Francis	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/12185	Ndayambaje Amos	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/16963	Saada Patrick	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/12268	Tumusiime Julius	Edu. Ass. II	U7 Upper	408,135	4,897,620
10368	Tusiime Lydia	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11513	Tumuheirwe Venansio	H/Teacher	U5 Lower	546,917	6,563,004
Total Annual Gross Salary (Ushs)					41,741,700

Cost Centre : MAHYORO MOSLEM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : MAHYORO MOSLEM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11770	Kyoheirwe Agatha	S/Woman	U7 Upper	408,135	4,897,620
11216	Kamateneti Nebro	Snr Ed Asst	U7 Upper	467,683	5,612,196
12107	Kambamu Hillary	Edu. Ass. II	U7 Upper	408,135	4,897,620
12108	Kihembo Tereza	Edu. Ass. II	U7 Upper	408,135	4,897,620
12103	Boobo Edson	Edu. Ass. II	U7 Upper	408,135	4,897,620
11885	Lule Haruna	H/Teacher	U6 Lower	469,604	5,635,248
Total Annual Gross Salary (Ushs)					30,837,924

Cost Centre : MAHYORO S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/7667	AHIMBISIBWE RICHARD	EDUC. OFFICER	U5-UP-1-	578,300	6,939,600
M/14007	MUHWEEZI VINCENT	ASS. EDUC. OFFICER	U5-UP-1-	578,300	6,939,600
T1678	Tumwebaze Amosi	ASS. EDUC. OFFICER	U5-UP-1-	578,300	6,939,600
N/6954	NUWAGABA CHARLES	ASS. EDUC. OFFICER	U5-UP-1-	578,300	6,939,600
T/2050	SABITI ROBERT	ASS. EDUC. OFFICER	U5-UP-1-	502,769	6,033,228
10212	TUMUSIIME M WILLIAM	SENIOR ACC. ASS.	U5-UP-1-	502,769	6,033,228
CR/D/172	ATWINE LILIAN	EDUCATION OFFICER	U4 UPPE	712,701	8,552,412
N/1257	NTUNGWA ALFRED AM	HEAD TEACHER	U2-LWR-	1,100,597	13,207,164
Total Annual Gross Salary (Ushs)					61,584,432

Cost Centre : NYAKERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12304	Tumuheise Anah	Educ. Ass. II	U7 upper	408,135	4,897,620
CR/D/12146	Kyarikunda Leonidah	Educ. Ass. II	U7 upper	408,135	4,897,620
CR/D/12117	Kuzarwange Rosemary	Educ. Ass. II	U7 upper	408,135	4,897,620
CR/D/11285	Ayebare Harriet	Educ. Ass. II	U7 upper	408,135	4,897,620
CR/D/11180	Bagambe Frederick	Head teacher	U6 upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					25,510,764

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : NYANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11188	Barigye Vicent	Edu. Ass. II	U7 Upper	452,247	5,426,964
CR/D/10690	Mugisha Vicent	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11334	Kiiza Dick	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/10718	Kakuru Dastun	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11381	Muhebwa Jean	H/Teacher G III	U6 Lower	504,856	6,058,272
CR/D/10948	Katushabe Mary	Snr Edu. Ass. II	U6 Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					31,797,744

Subcounty / Town Council / Municipal Division : Nkoma

Cost Centre : BISOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10414	NAMARA CHRISTOPHER	EDUC. ASS. II	U7 UPPE	431,309	5,175,708
CR/D/7567	TWINOMUGISHA ADMO	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10431	CHANCE JAMES	EDUC. ASS. II	U7 UPPE	467,685	5,612,220
781	ATUHAIRWE GEOFFREY	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10381	MUGABE PATRICK	EDUC. ASS. II	U7 UPPE	452,247	5,426,964
CR/D/10703	KASHAMBA ELIPHAZ	EDUC. ASS. II	U7 UPPE	431,309	5,175,708
8182	KABAGANYIZI CHRISTI	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/11666	KANYONYOZI AREPHAI	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10634	MUSHAKAMBA EDWAR	Head Teacher GR III	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					48,294,132

Cost Centre : BWITANKANJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11372	MUSINGUZI BOSCO	EDUC. ASS. II	U7 Upper	408,135	4,897,620
11487	TWIKIRIZE MONICA	EDUC. ASS. II	U7 Upper	418,196	5,018,352
12044	BARIGYE VANANSIO	EDUC. ASS. II	U7 Upper	408,135	4,897,620
10546	SAFARI DAMIANO	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/11597	KABAREBE AGGREY	H/TEACHER	U6 UPPE	481,854	5,782,248

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : BWITANKANJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					25,493,460

Cost Centre : DAMASIKO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11527	TWINOMUJUNI LAUBEN	EDUC. ASS. II	U7 Upper	452,247	5,426,964
CR/D/12010	ARYATUJUNA CALEB	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/11306	SANDE FRANCIS	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/10655	AKANKWASA ELLI	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/12188	NAMBOZE SCOVIA	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/10879	KAMPUGA ALLEN	HEAD TEACHER	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					32,330,496

Cost Centre : KABEREBERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10726	BAMUHAIRE FLORENCE	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
10273	TUSHABE PENINAH	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
10380	KYOKUSIIMA JOY	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
11750	MUGABE AMBROSE	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/11851	NTENZIYAREMYE ARSE	H/Tr GRIII	U6 UPPE	504,856	6,058,272
10720	MUGISHA HENRY	SEN EDU ASST II	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					31,707,024

Cost Centre : KANANI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11067	BAGONZA LEO	EDUC. ASS. II	U7 UPPE	418,196	5,018,352
CR/D/10567	TWINOMUGISHA MOSES	EDUC. ASS. II	U7 UPPE	467,685	5,612,220
CR/D/1000	MUSINGUZI MOSES	EDUC. ASS. II	U7 UPPE	418,196	5,018,352
CR/D/12197	NGABIRANO ELINAD	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/11645	TWEBAZE SAVERA	SEN EDU ASST II	U6 LOWE	468,304	5,619,648
CR/D/10701	SANDE FESTO MUGABO	EDUC. ASS. II	U6 LOWE	467,685	5,612,220

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KANANI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10569	TWEBAZE EMMANUEL	H/Tr GRIII	U5 UPPE	546,917	6,563,004
Total Annual Gross Salary (Ushs)					38,341,416

Cost Centre : MABAALÉ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10761	MUBANGIZI SYLVANUS	EDUC. ASS. II	U7 UPPE	445,095	5,341,140
CR/D/01455	TUMWEBAZE INNOCENT	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/12293	TUMWIZERE MOSES	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10454	MWESIGYE NABOTH	EDUC. ASS. II	U7 UPPE	467,685	5,612,220
CR/D/10621	NDIBWAMI WILBERFOR	H/Tr GRIII	U7 UPPE	504,856	6,058,272
CR/D/10640	AGABA ENID	EDUC. ASS. II	U7 UPPE	467,685	5,612,220
CR/D/11860	MUGUME AGGREY KAS	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/12136	KATUSHABE ROVANCE	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10818	BIZIMANA JOHN	EDUC. ASS. II	U7 UPPE	459,574	5,514,888
CR/D/12043	BEINAMUKIRE EMMANU	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/12288	TWASIIMA SCOLA	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					57,524,460

Cost Centre : MAHANI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11758	ATUKUNDA BANNET	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/12050	BOONABAANA MIPENIN	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/110619	AGABA PETER	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10662	ALINAITWE JULIUS	EDUC. ASS. II	U7 UPPE	418,196	5,018,352
CR/D/111977	ATUHAIRWE SARAH	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/12266	TUMUSIIME BENEZERI	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10771	MUSHABE SEDU MUHOO	H/TR IV	U6 LOWE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					35,564,724

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : NKOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12212	MUGUME BAMANYA MO	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/11902	BYAMUKAMA MARISIA	EDUC. ASS. II	U7 UPPE	341,309	4,095,708
CR/D/11975	ATWINE DENIS TINKAM	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10451	KIIZA ELIAS	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10547	TWIJUKYE BARUGABA E	EDUC. ASS. II	U7 UPPE	438,119	5,257,428
CR/D/10427	BARYAMUJURA JOHN R	HEAD TEACHER IV	U6UPPER	481,858	5,782,296
Total Annual Gross Salary (Ushs)					29,828,292

Cost Centre : RWAMWANJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11524	KARAMAGI STEPHEN	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
12244	MPAIRWE JOLLY	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10804	MUSIIME JOSEPHINE	EDUC. ASS. II	U7 UPPE	431,309	5,175,708
CR/D/11604	BUARE VICENT	EDUC. ASS. II	U7 UPPE	413,116	4,957,392
11841	KABAHAMYA GRACE	EDUC. ASS. II	U7 UPPE	467,685	5,612,220
CR/D/10437	BYAMUKAMA RICHARD	SEN EDU ASST II	U6 LOWE	478,504	5,742,048
CR/D/10863	KABAGANDA FLORENC	H/Tr GRIII	U5 UPPE	556,063	6,672,756
Total Annual Gross Salary (Ushs)					37,955,364

Cost Centre : RWAMWANJA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10356	MUGYISHA HUSSEIN	LAB. ASS.	U7	398,074	4,776,888
A/7593	ASIIMWE TOM	ASS. EDUC. OFFICER	U5	502,769	6,033,228
T/1815	TWESIGOMWE MOSES	ASS. EDUC. OFFICER	U5	594,524	7,134,288
K/1131	KOMUNDA MILTON	ASS. EDUC. OFFICER	U5	456,760	5,481,120
M/13373	MUZOORA AMON	ASS. EDUC. OFFICER	U5	502,769	6,033,228
N/17611	NDIBAREMA LAWRENCE	EDUC. OFFICER	U4	712,701	8,552,412
B/4925	BARUNGI GONZAGA	EDUC. OFFICER	U4	794,002	9,528,024
M/1141	MWEBESA AMBROSE	EDUC. OFFICER	U4	712,701	8,552,412
R/413	RUSHURE RABAN BASH	HEAD TEACHER	U2	1,287,687	15,452,244

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : RWAMWANJA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					71,543,844

Cost Centre : ZEITUNI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12234	MUNYAMAHORO YUNU	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/10877	BAGUMA HENRY	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/11959	TWAHIRWA LAWRENCE	EDUC. ASS. II	U7 Upper	467,685	5,612,220
CR/D/10984	KWIZERA IRAMBABARI	EDUC. ASS. II	U7 Upper	431,309	5,175,708
CR/D/11203	TUSHABOMWE CATHELI	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/12116	KYALISHIMA BENSON	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/10530	TURYATUNGA MILTON	H/TEACHER	U6 Upper	481,857	5,782,284
Total Annual Gross Salary (Ushs)					36,160,692

Subcounty / Town Council / Municipal Division : Ntara

Cost Centre : Kangora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11400	Nuwagaba Wijson	Educ. Ass.II	U7	408,135	4,897,620
CR/D/11749	Nabimanya Florence	Educ. Ass.II	U7	408,135	4,897,620
CR/D/11741	Byangwe Katto Johnbosco	Educ. Ass.II	U7	408,135	4,897,620
CR/D/11453	Byamukama Blazio	Educ. Ass.II	U7	408,135	4,897,620
CR/D/11204	Kwesiga Denis	Senior Educ. Ass.II	U6	468,304	5,619,648
CR/D/11066	Tumusiime Jotham	H/Teacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					34,971,768

Cost Centre : Karubuguma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10786	Nisiima Agnes	Educ. Ass. II	U7	445,095	5,341,140
Total Annual Gross Salary (Ushs)					5,341,140

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Karubuguma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11754	Bwengye K. Fred	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11201/B	Besigye Gerevazio	Educ. Ass. II	U7	438,119	5,257,428
CR/D/11286	Abaine Geofrey	Educ. Ass. II	U7	438,119	5,257,428
CR/D/11158	Mwesigwa Nathan	Educ. Ass. II	U7	431,309	5,175,708
CR/D/11182	Musinguzi Fred	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11557	Agaba Alex	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11994	Junior Rajab	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11265	Babura Winfred	H/TrGrade III	U5	537,943	6,455,316
Total Annual Gross Salary (Ushs)					41,736,360

Cost Centre : Kayombo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12012	Ahimbisibwe Zaverio	Educ. Ass. II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : Kayombo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11140	Ninsiima B. Jeninah	Educ. Ass. II	U7	467,685	5,612,220
CR/D/10997	Muhereza Paul	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11027	Tumwesigye Christopher	H/Teacher	U6	504,856	6,058,272
CR/D/11672	Basemera Ovia	Senior Educ. Ass. II	U6	468,304	5,619,648
CR/D/11141	Boonabaana Fulgensia	Senior Educ. Ass. II	U6	468,304	5,619,648
CR/D/11525	Kabasomi Getrude	Senior Educ. Ass. II	U6	468,304	5,619,648
CR/D/11633	Sabiiti Denis	Senior Educ. Ass. II	U6	469,604	5,635,248
CR/D/11380	Byabajungu Godfrey	Senior Educ. Ass. II	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					44,681,952

Cost Centre : KICWAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/5247	TAREMWA HERBERT	TEACHER	U5	502,769	6,033,228

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KICWAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/1663	SABIITI NELSON	D.O.S	U5	625,319	7,503,828
UTS/i/1181	Isingoma Inocent	TEACHER	U5	502,769	6,033,228
UTS/M/13792	MUGISHA GRACEOUS	TEACHER	U5	502,769	6,033,228
UTS/A/12032	MACKLINE AHIMBISIBW	TEACHER	U5	502,769	6,033,228
ADM/239/306	KYOMUJUNI MARY	BURSAR	U5	502,769	6,033,228
UTS/K/4597	KAKIREMBE LAWRENCE	TEACHER	U5	594,542	7,134,504
UTS/B/1638	BEYUNGA K. ZOZIMUS	TEACHER	U5	625,319	7,503,828
UTS/B/2966	BALYEGA ROBERT	TEACHER	U5	594,542	7,134,504
UTS/T/7085	Tukwasibwe Josephat	TEACHER	U5	502,769	6,033,228
UTS/B/2272	BUSINGYE CRESCENT	TEACHER	U5	570,569	6,846,828
UTS/T/2594	TUMWEBAZE PATRICK	DEPUTY	U4	780,157	9,361,884
UTS/B/5072	BIRUNGI CONSTANCE	TEACHER	U4	712,701	8,552,412
UTS/M/10097	MAKANAGA SAMUEL	TEACHER	U4	712,701	8,552,412
UTS/A/8704	AHIMBISIBWE SIMON	TEACHER	U4	712,701	8,552,412
UTS/T/3419	TURYAHABWA ANELYN	Ag. H/TR	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					118,665,648

Cost Centre : Kicwamba -K- P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11748	Abaine Wilson	Educ. Ass. II	U7	452,247	5,426,964
Total Annual Gross Salary (Ushs)					5,426,964

Cost Centre : Kicwamba -K- P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10793	Tumuramye Charrlson	Educ. Ass. II	U7	438,119	5,257,428
CR/D/11503	Nshemereirwe Agnes	Educ. Ass. II	U7	459,574	5,514,888
CR/D/12062	Baguma Lauben	Educ. Ass. II	U7	459,574	5,514,888
CR/D/11251	Katushabe Scovia	Educ. Ass. II	U7	467,685	5,612,220
CR/D/11791	Kuhirwa Patience	Educ. Ass. II	U7	467,685	5,612,220
CR/D/11750	Life Evester	Educ. Ass. II	U7	459,574	5,514,888

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Kicwamba -K- P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10981	Mwesigye Eliab	Educ. Ass. II	U7	459,574	5,514,888
CR/D/11320	Kandi Magdalen	Senior Educ. Ass. II	U6	468,304	5,619,648
CR/D/11550	Katureebe Crescent	Senior Educ. Ass. II	U6	469,604	5,635,248
CR/D/11755	Tumwine .J. Bosco	D/H/Tr GII	U5	609,421	7,313,052
CR/D/11104	Rwobusiisi George	H/Teacher GII	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					66,871,008

Cost Centre : KITAGWENDA Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0/15933	OCHOM PAUL	TECHNICAL	U5	500,987	6,011,844
A/6513	AYEBAZIBWE N. SAMUE	TECHNICAL	U5	500,987	6,011,844
B/6103	BYARUHANGA FRANCIS	TECHNICAL	U5	500,987	6,011,844
M/18430	MUSIIMENTA EVAS	TECHNICAL	U5	625,319	7,503,828
W/1719	WABUDEYA MWAMBU P	TECHNICAL	U5	500,987	6,011,844
M6797	MBANGIRWOHA B.T HIL	D/PRINCIPAL	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					46,626,924

Cost Centre : Kyabatimbo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12012	Agaba Gaudius	Educ. Ass.II	U7	408,135	4,897,620
CR/D/11450	Narora Juliet	Educ. Ass.II	U7	408,135	4,897,620
CR/D/10382	Mwize Keneth	Educ. Ass.II	U7	408,135	4,897,620
CR/D/11361	Marunga Pelussy	Educ. Ass.II	U7	408,135	4,897,620
CR/D/11304	Kobusinge Jenipher	Educ. Ass.II	U7	452,247	5,426,964
CR/D/11833	Tusiime George	Educ. Ass.II	U7	431,309	5,175,708
CR/D/11081	Nuwagira Ronald	Educ. Ass.II	U7	408,135	4,897,620
CR/D/11519	Mugisa .K. Andrew	Headteacher	U6	481,858	5,782,296
CR/D/11205	Barigye Robert	Senior Educ. Ass.II	U6	473,203	5,678,436
Total Annual Gross Salary (Ushs)					46,551,504

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Mugombwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11025	Nyansimbi Joseline	Educ. Ass. II	U7	459,574	5,514,888
CR/D/11106	Atugonza Leocardia	Educ. Ass. II	U7	452,247	5,426,964
CR/D/1083	Ruyonga Christopher	Educ. Ass. II	U7	408,135	4,897,620
CR/D/12018	Asingwire Charles	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10920	Tibakanya Goreth	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11379	Agaba Geoffrey	Senior Educ. Ass.II	U6	468,304	5,619,648
11299	Warugaba David	Head teacher G III	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					38,567,412

Cost Centre : Muruhura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11813	Sabiiti George	Educ. Ass.II	U7	467,685	5,612,220
CR/D/11526	Kyokunda Joseline	Educ. Ass.II	U7	408,135	4,897,620
CR/D/10413	Komunda Juliet	Educ. Ass.II	U7	408,135	4,897,620
10651	Komugisha Allen	Educ. Ass.II	U7	408,135	4,897,620
11549	Kazoorra David	Educ. Ass.II	U7	408,135	4,897,620
CR/D/10902	Sanvura Wycliff	Educ. Ass.II	U7	408,135	4,897,620
CR/D/11397	Muhairwe Caleb	Senior Educ. Ass.II	U6	468,304	5,619,648
11300	Atuyambe Ambrose	Senior Educ. Ass.II	U6	468,304	5,619,648
CR/D/11277	Timbeguya Godfrey	H/Tr GIII	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					48,012,372

Cost Centre : Ntara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11985	Kabatongore Jane	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11440	Winyi Posiano	Educ. Ass. II	U7	445,095	5,341,140
CR/D/11870	Rwerre Peter	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10756	Nyamwiza Charity	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11210	Namara Rose	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11439	Kisembo Richard	Educ. Ass. II	U7	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Ntara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10904	Baguma Kasimba Apollo	Educ. Ass. II	U7	408,135	4,897,620
12330	Asiimwe Judith	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11314	Alinda Lilian	Senior Educ. Ass.II	U6	468,304	5,619,648
CR/D/11217	Tusiime Angelo	Senior educ. Ass.II	U6	468,304	5,619,648
CR/D/117691	Bamwikirize Jovia	Senior Educ. Ass. II	U6	468,304	5,619,648
CR/D/11316	Bariremwa Francis	Senior educ. Ass.II	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					62,103,072

Cost Centre : Nyakacwamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10371	Kwesiga .M. David	Educ. Ass. II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : Nyakacwamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11635	Tumusiime Bagenda .F.	Educ. Ass. II	U7	445,095	5,341,140
CR/D/11095	Mbagaya Francis	Educ. Ass. II	U7	467,685	5,612,220
CR/D/10924	Kwizera Ali	Educ. Ass. II	U7	438,119	5,257,428
CR/D/11643	Binomugisha Hezron	Educ. Ass. II	U7	452,247	5,426,964
CR/D/11558	Abigaba Emmanuel	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10646	Tusasire Maryscovia	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10875	Abimanya George	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11096	Mwesigwa Francis	GV H/Tr	U6	489,524	5,874,288
CR/D/11807	Ndimusiima Robert	Senior Educ. Ass. II	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					47,824,548

Cost Centre : Nyakateramire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11468	Byamugisha Godwin	Educ. Ass. II	U7	452,247	5,426,964
Total Annual Gross Salary (Ushs)					5,426,964

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Nyakateramire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11964	Kagizi Uzia	Educ. Ass. II	U7	467,685	5,612,220
CR/D/11532	Kundivite Livingstone	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11928	Nansera Asia	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11790	Nuwagaba Mildred	Senior Educ. Ass. II	U6	468,304	5,619,648
CR/D/11053	Aligantira V. Kandole	GV Headteacher	U6	501,023	6,012,276
CR/D/11038	Rwentuura Selegio	Senior Educ. Ass. II	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					32,651,604

Cost Centre : Nyamukoijo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11194	Byobyonka James	H/Tr GIV	U6	473,203	5,678,436
Total Annual Gross Salary (Ushs)					5,678,436

Cost Centre : Nyamukoijo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12319	Tumwongyirwe Gordon	Educ. Ass.II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : Nyamukoijo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12069	Ahimbisibwe Robert	Educ. Ass.II	U7	408,135	4,897,620
CR/D/12279	Tuhirirwe Sylvia	Educ. Ass.II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					9,795,240

Cost Centre : Rwentuha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10373	Ainebyoona James	Educ. Ass. II	U7	452,247	5,426,964
Total Annual Gross Salary (Ushs)					5,426,964

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Rwentuha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10580	Kiconco Agnes	Educ. Ass. II	U7	408,135	4,897,620
10972	Tushabomwe Gabriel	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11192	Tumuhimbise Eunice	Educ. Ass. II	U7	452,247	5,426,964
10539	Okundawe Orupah	Educ. Ass. II	U7	408,135	4,897,620
11884	Kamukama Innocent	Educ. Ass. II	U7	445,095	5,341,140
10543	Baramu Justus	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11240	Muhumuza David	Senior Educ. Ass. II	U6	468,304	5,619,648
CR/D/11087	Tinkamanyire Selver	H/Teacher	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					42,931,356

Subcounty / Town Council / Municipal Division : Nyabani

Cost Centre : IKAMIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11201	BESIGYE RICHARD	EDUC. ASS II	U7	408,135	4,897,620
12115	MBABAZI JANE	EDUC. ASS II	U7	408,135	4,897,620
10893	MUSINGUZI EDWARD	EDUC. ASS II	U7	408,135	4,897,620
10406	TUSASIBWE CHRISTINE	EDUC. ASS II	U7	408,135	4,897,620
10837	KOBUSINGYE ANNET	Snr EDUC. ASS II	U6	468,304	5,619,648
10710	ZOREKA COSMAS	HEADTEACHER	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					32,523,180

Cost Centre : KAMAYENJE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11341	TURYASINGURA MOSES	EDUC. ASS II	U7	445,095	5,341,140
11566	BAGIRA SWAIB KATERA	EDUC. ASS II	U7	452,247	5,426,964
11094	KAMUSIIME ALICE	EDUC. ASS II	U7	469,604	5,635,248
10624	AKANGWAGYE LILIAN	EDUC. ASS II	U7	408,135	4,897,620
11506	ARINAITWE JOHN PAUL	EDUC. ASS II	U7	445,095	5,341,140
11354	BIRUNGI ZAKARIA	EDUC. ASS II	U7	438,119	5,257,428

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KAMAYENJE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11640	BYARUHANGA DEO	EDUC. ASS II	U7	408,135	4,897,620
12170	NAMUGERWA EVA	EDUC. ASS II	U7	418,196	5,018,352
11159	BESISIRA AFRICANUS	HEADTEACHER	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					47,735,796

Cost Centre : KYANYINIHULI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11145	TUMWESIGYE ROBERTS	EDUC. ASS II	U7	467,685	5,612,220
12129	KIRABO BRENDA	EDUC. ASS II	U7	408,135	4,897,620
11545	BYAMUKAMA DEO	EDUC. ASS II	U7	459,574	5,514,888
11258	BUSINGYE JENIPHER	EDUC. ASS II	U7	467,685	5,612,220
11590	BEHANGANA RONALD	EDUC. ASS II	U7	408,135	4,897,620
10731	ASIIMWE JENESTER	EDUC. ASS II	U7	408,135	4,897,620
11805	MUGYENYI SALES	HEADTEACHER	U6	504,856	6,058,272
11487	NATUKUNDA DINAH	S/EDUC. ASS II	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					43,110,108

Cost Centre : NGANIKO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11809	KICONCO JOYCE	EDUC. ASS II	U7	413,116	4,957,392
2040	KYOGABIRWE AGNES	EDUC. ASS II	U7	408,135	4,897,620
11844	TUMUBWINE LIVINGST	EDUC. ASS II	U7	413,116	4,957,392
10923	TUSINGWIRE EDITH	EDUC. ASS II	U7	413,116	4,957,392
11595	KAMAKUNE SADRESS	EDUC. ASS II	U7	408,135	4,897,620
1239	MUHOOZI AMON	EDUC. ASS II	U7	408,135	4,897,620
10620	AHIMBISIBWE MABLE	HEADTEACHER	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					39,326,676

Cost Centre : Nyabani

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Nyabani

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11648	KATUGUNDA STELLA	EDUC. ASS II	U7	467,685	5,612,220
11122	KACHUKUZI GERTRUDE	EDUC. ASS II	U7	467,685	5,612,220
10909	KYAKUNDA MABLE	EDUC. ASS II	U7	408,135	4,897,620
11114	NANSAMBA BAHIA	EDUC. ASS II	U7	467,685	5,612,220
11452	NSHABOMWE FAUSTINE	EDUC. ASS II	U7	408,135	4,897,620
11836	TURYAMUREBA JAVIL	EDUC. ASS II	U7	408,135	4,897,620
10415	KABACENGA AB	EDUC. ASS II	U7	467,685	5,612,220
11078	TUMUSHANGYE RICHA	HEADTEACHER	U5	537,943	6,455,316
Total Annual Gross Salary (Ushs)					43,597,056

Cost Centre : Nyabani -M-

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11091	KATUSHABE FRANCY	EDUC. ASS II	U7	452,427	5,429,124
11096	TUMUSIIME ASSAIAH	EDUC. ASS II	U7	467,685	5,612,220
11429	ATUNGIRE ISMA	EDUC. ASS II	U7	459,574	5,514,888
10633	MUREKATETE ROSEMA	EDUC. ASS II	U7	467,685	5,612,220
11092	ASABA ILLIMINANT	EDUC. ASS II	U7	408,135	4,897,620
12080	AHABWE JOEL	EDUC. ASS II	U7	408,135	4,897,620
11150	MUGISHA SAIDI	HEADTEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					38,021,964

Cost Centre : Nyabani S.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
uts/n/9929	Twinomujuni Amos	Snr Accts Assistant	U5 upper	502,769	6,033,228
uts/n/9927	Niwagaba Cecestino	Asst Educ Officer	U5 upper	502,769	6,033,228
Total Annual Gross Salary (Ushs)					12,066,456

Cost Centre : NYABBANI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/10363	AHIMBISIBWE TITUS	ASS. EDUC. OFFICER	U5-UP	502,769	6,033,228

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : NYABBANI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/13648	KARUHANGA SAMUEL	ASS. EDUC. OFFICER	U5-UP	594,542	7,134,504
K/14538	KATUREBE LEVI	ASS. EDUC. OFFICER	U5-UP	594,542	7,134,504
K/18901	KIIZA EPHRAIM	ASS. EDUC. OFFICER	U5-UP	594,542	7,134,504
N/12273	NABASA IGNITIUS	ASS. EDUC. OFFICER	U5-UP	502,769	6,033,228
N/16453	NASASIRA CHRISTINE	ASS. EDUC. OFFICER	U5-UP	417,769	5,013,228
T/1693	TUKWATANISE SAMUEL	ASS. EDUC. OFFICER	U5-UP	594,542	7,134,504
A/18409	ASIIMWE JULIUS ACTOR	ASS. EDUC. OFFICER	U4-LWR	712,801	8,553,612
N/1597	NABAGENDA BEATRICE	ASS. EDUC. OFFICER	U4-LWR	525,436	6,305,232
B/6535	BETEISE VINCENT	ASS. EDUC. OFFICER	U4-LWR	712,701	8,552,412
T/1548	TWEHAMYE GEOFFREY	HEAD TEACHER	U2 -LWR	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					84,104,676

Cost Centre : NYARURAMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11310	AINEMBABAZI JOVULY	EDUC. ASS II	U7	431,309	5,175,708
10908	TUSHEMERIRWE JANA	EDUC. ASS II	U7	438,119	5,257,428
10741	NYAKATO ANNET	EDUC. ASS II	U7	408,135	4,897,620
10715	MUHUMUZA HERMAN	EDUC. ASS II	U7	452,247	5,426,964
11586	KAREKYEZI GODFREY	EDUC. ASS II	U7	467,685	5,612,220
10957	BYAMUKAMA GODFREY	EDUC. ASS II	U7	438,119	5,257,428
11493	BAHATI JENNIPHER	EDUC. ASS II	U7	445,095	5,341,140
11500	BYAKATONDA DEUS	EDUC. ASS II	U7	445,095	5,341,140
10532	TUHAIRWE AGNES	S/EDUC. ASS II	U6	468,304	5,619,648
11385	MATSIKO ISRAEL	HEADTEACHER	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					54,882,420

Cost Centre : RUTOOMA -K-

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11080	RUBAIJUKA GEOFFREY	EDUC. ASS II	U7	459,574	5,514,888
11494	NYAMIJUMBI AGNES	EDUC. ASS II	U7	459,574	5,514,888

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : RUTOOMA -K-

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12075	ALITUHA PRECIOUS	EDUC. ASS II	U7	408,135	4,897,620
11649	KAIRANGWA HARRIET	EDUC. ASS II	U7	408,135	4,897,620
11438	KYOHAIWE ANNE	EDUC. ASS II	U7	408,135	4,897,620
10725	MUGABE HERBERT	EDUC. ASS II	U7	408,135	4,897,620
12225	MUGISHA PATRICK	EDUC. ASS II	U7	408,135	4,897,620
11592	NKWASIBWE SEDRUCK	EDUC. ASS II	U7	408,135	4,897,620
12283	TUNEZERWE AMOS	EDUC. ASS II	U7	408,135	4,897,620
11915	TWINOMUJUNI SAM	EDUC. ASS II	U7	408,135	4,897,620
10770	MUTHOKI VERONICA	EDUC. ASS II	U7	408,135	4,897,620
11257	TURYATUNGA GERSHO	HEAD TEACHER	U5	604,599	7,255,188
Total Annual Gross Salary (Ushs)					62,363,544

Cost Centre : RWENJAZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11366	MIREMBE AMINA	EDUC. ASS II	U7	452,247	5,426,964
12139	KEMIREMBE ROSEMARY	EDUC. ASS II	U7	408,135	4,897,620
11212	KATENDE EMMANUEL	EDUC. ASS II	U7	408,135	4,897,620
10864	KARAMAGI CHARLES	EDUC. ASS II	U7	467,685	5,612,220
12027	ATUHAIRE JAMES	EDUC. ASS II	U7	408,135	4,897,620
10860	NUWAGABA MARY	EDUC. ASS II	U7	408,135	4,897,620
10953	TWINOMUJUNI JULIUS	EDUC. ASS II	U7	408,135	4,897,620
11249	MUHENDA STEPHEN	EDUC. ASS II	U7	459,574	5,514,888
Total Annual Gross Salary (Ushs)					41,042,172

Cost Centre : ST. JUDE RWEMIRAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11652	KIIZA BRUNO	EDUC. ASS II	U7	408,135	4,897,620
12088	BAHATI WILSON	EDUC. ASS II	U7	408,135	4,897,620
11245	WAMARA .B. ISAAYA	EDUC. ASS II	U7	467,685	5,612,220
12189	NDORA CHRISTINE	EDUC. ASS II	U7	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : ST. JUDE RWEMIRAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12193	NIBYO DEUS	EDUC. ASS II	U7	408,135	4,897,620
11118	KYOBUTUNGI EDVINE	EDUC. ASS II	U7	431,309	5,175,708
12+I704088	NINSIIMA EVALYNE	EDUC. ASS II	U7	408,135	4,897,620
11452	SHABAMUKAMA FAUST	EDUC. ASS II	U7	438,119	5,257,428
11086	KYALIMPA WILSONS	HEADTEACHER	U6	504,856	6,058,272
11621	NIYONZIMA CALLISTUS	S/EDUC. ASS II	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					52,211,376

Cost Centre : ST. PIO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10737	KYOMUJUNI LEOCADIA	EDUC. ASS II	U7	445,095	5,341,140
108834	NASASIRA JAVIRA	EDUC. ASS II	U7	459,574	5,514,888
11949	ATWEBEMBEIRE SAMUE	EDUC. ASS II	U7	418,196	5,018,352
10418	ARINAITWE NORMAN	EDUC. ASS II	U7	408,135	4,897,620
12124	TWINEMASIKO IAN	EDUC. ASS II	U7	408,135	4,897,620
11429	RUGANDA RICHARD	S/EDUC. ASS II	U6	468,304	5,619,648
10503	HAPPY IRENE	S/EDUC. ASS II	U6	469,604	5,635,248
Total Annual Gross Salary (Ushs)					36,924,516
Total Annual Gross Salary (Ushs) - Education					8,276,480,496

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		569,046	405,644	623,650
District Unconditional Grant - Non Wage		18,018	14,000	18,018
Locally Raised Revenues		24,356	4,700	21,036
Other Transfers from Central Government		467,985	342,157	522,661
Transfer of District Unconditional Grant - Wage		58,687	44,787	61,935
<i>Development Revenues</i>		823,386	74,195	791,076
Donor Funding		678,000	0	678,000
LGMSD (Former LGDP)		17,000	0	39,366
Other Transfers from Central Government		128,386	74,195	73,710

Vote: 518 Kamwenge District

Workplan 7a: Roads and Engineering

Total Revenues	1,392,432	479,839	1,414,726
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>569,046</i>	<i>402,137</i>	<i>623,650</i>
Wage	58,687	44,529	61,935
Non Wage	510,359	357,608	561,715
<i>Development Expenditure</i>	<i>823,386</i>	<i>73,895</i>	<i>791,076</i>
Domestic Development	145,386	73,895	113,076
Donor Development	678,000	0	678,000
Total Expenditure	1,392,432	476,032	1,414,726

Department Revenue and Expenditure Allocations Plans for 2014/15

Sector revenues are expected to be spent on Routine maintenance of 216.9 km of feeder roads periodic maintenance of 11.8 km of feeder roads, spot improvement of 43 km of district roads, opening of 50km of Community access roads (CARs), and periodic maintenance of km urban roads.and rehabilitation of 37.5 km of CARs. All this is expected to cost about 1,8 bn.

(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 March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	14	11	15
Length in Km of urban unpaved roads rehabilitated	20	3	20
Length in Km of Urban unpaved roads routinely maintained		0	11
No. of bottlenecks cleared on community Access Roads	6	0	6
Length in Km of District roads routinely maintained	216	6	
Length in Km of District roads periodically maintained	89	6	
No. of bridges maintained	0	6	
Length in Km. of rural roads constructed	50	0	50
Length in Km. of rural roads rehabilitated	50	0	
Function Cost (US\$ '000)	1,392,432	476,032	1,414,726
Cost of Workplan (US\$ '000):	1,392,432	476,032	1,414,726

Planned Outputs for 2014/15

The funding level will remain as at the level of FY 2013/14 , Planned outputs include routine maintenance of 216kms of feeder roads, periodic maintenance of 13.4km of feeder roads, opening of 59km of community access roads and periodic maintenance of 7.6km of urban roads and 37.5 km for rehabilitation. Works and Infrastructure Kamwenge- Construction of a health unit in Kyabandara parish
-Construction of Kaitabashegwa bridge in Ganyenda parish
-Installation of culverts at Kampikaho bridge in Ganyenda parish
-Completion of staff quarters of Nkongoro parish
-Construction of 3 shallow wells in Kakinga parish
-Opening of Kamwezi to Kagono up to Kaswa access road in Kakinga parish (6kms)
Works/Roads Kamwenge T/C-Swamp raising Rwemirama. This section connects Kamwenge Town Council and Kamwenge sub county

Vote: 518 Kamwenge District

Workplan 7a: Roads and Engineering

-Opening Nyabitojo road in Rwemirama ward
-Opening Masaka- Busingye road in Masaka ward
Nkoma-Installation of culverts and gravelling of Mikole swamp 8m=
Works and InfrastructureBusiriba-Completion of extension staff offices
-Installation of culverts for Bigodi- Kiyoiwa swamp
-Opening Kahondo-Kipucu road
-Opening Nkingo-Nyabubale- Mahango road
-Construction of 5stance latrine at Rwanjale P/S
-Opening Nkingo-Kiyoiwa road
Buhanda -Completion of extension staff offices at sub county headquarters
-Construction of staff quarters
Works and InfrastructureKahungeOpening of roads
-Manyindo-Rwenkuba II- Kidukuzi access road(7km)
-Opening Ahakenanasi- Bicweka-Kanyamutwe access road(6km)
-Kanyamutwe II - Byabasita access road (4km)
-Kanyamutwe II- Rugonjo (7km)
-Kiziba- Rugonjo access road(5km)
-Kyakagirwa- Nyabwina access road(3km)
-Kabwesana-Kyakarafa access road(5km)
-Kamwokya- Rukunyu access road (7km)
-Mirembe)- Kabishamwika(3.5km)
-Richard-Kamwezi road(2.5km)
-Kiyagara- Lyakarimira access road (8km)
-Rukunyu-n Rwengoro access road(5km)
-Rwebikwato- Miyora-Kasojo access road(7km)
-Kasojo- Kagada access road
-Rwebikwato I- Rwebikwato 3A – Kasojo access road(7km)
-Constriction of small bridges and procurement of 68 culverts for; - Bisahani, Kenyana, Byamugisha valley and
Byabasambu Rwemeye swamp, Rudoviko, Kamuhanda, Kibogo – Nyanza, Kamwokya- Rukunyu, Nyakahama- businge
Works and InfrastructureNyabbani-Grading of roads i.e. – Katunga Sam – Kahenda- Kicwamba access road(5km),
-Ikamiro-Rukinga- Buhumuriro road(5km)
Works and InfrastructureNtara-Opening of Rwensamba-Kabale-Kyabatimbo access
-Kiryanga-Katutungukye access road(4km)
-Kangora-Rwentuha access road(2km)
-Opening Ntara- Kagoma access road(2km)
-Kiryanga- Kitonzi access road
-Procurement of culverts(60)
Works and InfrastructureBihanga-Upgrading of access roads to district roads viz:
Kabingo-Katebe-Rushango(8km), Bihanga-Lyakahungu-Kaberebere access road (9km)
-Construction of bridges at Kanyonza, Bihanga railway and Kazikuhara bridge
-Installation of ring culverts(100)
-Opening of community access roads viz, Bihanga-Kakiga-Kijungu-Lyakahungu access road(5km), Isonosya-Kebisingo
access road(4km), Kanara-Kanyonza access road(4km)
-Kabingo-Kamahoro-Bihanga access road(2km)
-Bihanga-Karama access road(3km)
-Kanyonza-Lyakahungu access road
Kabambiro-Opening and maintenance of Kabuga-Mirambi road- (S/Purse)
-Opening Iruhura-Kiburara access road(Road fund)
Works and InfrastructureNkoma-Opening of access roads viz; Bisoziki-Kidunduma I, II-Rwembirizi-Mpanga
-Grading of Mabale-Kabuga road
-Opening Kahara-Karokarungi road

Vote: 518 Kamwenge District

Workplan 7a: Roads and Engineering

-Grading Nkoma –Kyempango road via Kaihora

-Opening Waijagahe-Kinyonza road

-Supply of 38 culverts for Kaberebere swamp

Works and Infrastructure Buhanda-Opening Iryangabi-Mahyoro-Kitoma-Ziragora-Buhanda-Kyarubingo technical institute road

-Opening Kitooma-Mworora-Buhanda-Kikoyo road

-Opening of Kihumuro-Kitooma- Iryangabi

-Bridging Nyabishaju swamp

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

NGO (OXFAM, AIRD, IOM) are opening 50km of CARs in Rwamwanja refugee settlement which lead to neighbouring communities. This is coordinated by OPM

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

1. Unpredictable weather conditions

Heavy rains destroy muram roads and make them impassable. This leads to high maintenance costs.

2. Weak operation and Maintenance structures

Community members are not willing to maintain roads especially the community access roads, roads are opened and left un maintained and as a result they deteriorate in a very short time.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	TUMWINE JOHN BOSCO	DRIVER	U8 U	251,133	3,013,596
CR/D/10541	KABOYO SOLOMON	PLANT OPERATOR	U8 U	251,133	3,013,596
CR/D/10275	AGABA WILSON	OFFICE ATTENDANT	U8 U	251,133	3,013,596
CR/D/10007	KABANYOMOZA KELLE	OFFICE TYPIST	U7 U	396,990	4,763,880
CR/D/10363	MUSIIME PROSPER	ASSISTANT ENGINEE	U5 (SC)	806,919	9,683,028
CR/D/10278	BAGUMA ANDREW	ASSISTANT ENGINEE	U5 (SC)	806,919	9,683,028
CR/D/10013	MUGUME ALEXANDER	SUPRITENDANT OF W	U4 (SC)	1,198,532	14,382,384
CR/D/10016	MANYIRAHU JAMES	SUPRITENDANT OF W	U4 (SC)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					61,935,492
Total Annual Gross Salary (Ushs) - Roads and Engineering					61,935,492

Workplan 7b: Water

Vote: 518 Kamwenge District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	96,315	49,741	83,237
Sanitation and Hygiene	22,000	16,500	22,000
Conditional Grant to Urban Water	12,000	9,000	12,000
District Unconditional Grant - Non Wage	10,127	4,000	10,127
Locally Raised Revenues	2,340	6,000	2,340
Other Transfers from Central Government	30,000	0	
Transfer of District Unconditional Grant - Wage	19,848	14,241	36,770
<i>Development Revenues</i>	372,291	316,448	372,291
Conditional transfer for Rural Water	372,291	316,448	372,291
Total Revenues	468,606	366,189	455,528
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,315	48,084	83,237
Wage	19,848	14,241	36,770
Non Wage	76,467	33,843	46,467
<i>Development Expenditure</i>	372,291	273,445	372,291
Domestic Development	372,291	273,445	372,291
Donor Development	0	0	0
Total Expenditure	468,606	321,529	455,528

Department Revenue and Expenditure Allocations Plans for 2014/15

Formation and training of water sources, conducting DWSCC, Water quality testing, post construction supervision, construction of hand dugof 10 shallow wells

(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 March	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 518 Kamwenge District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	257	65	257
No. of water points tested for quality	64	20	
No. of District Water Supply and Sanitation Coordination Meetings	4	1	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	14	4	
No. of sources tested for water quality	64	20	
No. of water points rehabilitated	16	4	10
% of rural water point sources functional (Gravity Flow Scheme)	95	0	
% of rural water point sources functional (Shallow Wells)	90	0	
No. of water pump mechanics, scheme attendants and caretakers trained	23	23	
No. of water and Sanitation promotional events undertaken	2	0	4
No. of water user committees formed.	42	12	
No. Of Water User Committee members trained	27	12	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	3	
No. of public latrines in RGCs and public places	2	0	
No. of springs protected	4	1	8
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	30	6	18
No. of deep boreholes drilled (hand pump, motorised)	0	0	2
No. of deep boreholes rehabilitated	7	2	
Function Cost (US\$ '000)	450,606	321,529	455,528
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	123	20	
Function Cost (US\$ '000)	18,000	0	0
Cost of Workplan (US\$ '000):	468,606	321,529	455,528

Planned Outputs for 2014/15

Improved water sources, Improved sanitation and hygiene

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

Construction of 2 pumped piped water supply systems in Kahunge and Kamwenge, Construction of pumped piped systems in 4 trading centres of Biguli sub county.

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

1. Inadequate budget allocation

Funds are not enough and priorities are many

2. Low response from the community members

Vote: 518 Kamwenge District

Workplan 7b: Water

Community members take long to respond new and improved initiatives.

3. Poor O&M

Communities are not responsive towards operation and maintenance of water systems.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10190	TIMANYWA FRANCIS	ASSISTANT ENGINEER	U5 (SC)	806,919	9,683,028
CR/D/10061	BYAMUKAMA MICHEAL	ASSISTANT ENGINEER	U5 (SC)	806,919	9,683,028
CR/D/10461	SSEBULOLO K BRUNO	SENIOR ENGINEER	U3 (SC)	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					36,770,760
Total Annual Gross Salary (Ushs) - Water					36,770,760

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	146,723	98,133	152,948
District Unconditional Grant - Non Wage	42,929	7,500	42,929
Transfer of District Unconditional Grant - Wage	92,662	62,009	98,887
Locally Raised Revenues	3,900	23,200	3,900
Conditional Grant to District Natural Res. - Wetlands (7,232	5,424	7,232
<i>Development Revenues</i>	73,729	0	11,627
Donor Funding	70,409	0	8,307
LGMSD (Former LGDP)	3,320	0	
Locally Raised Revenues	0	0	3,320
Total Revenues	220,452	98,133	164,575
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	146,723	98,067	152,948
Wage	92,662	62,009	98,887
Non Wage	54,061	36,058	54,061
<i>Development Expenditure</i>	73,729	0	11,627
Domestic Development	3,320	0	3,320
Donor Development	70,409	0	8,307
Total Expenditure	220,452	98,067	164,575

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 518 Kamwenge District

Workplan 8: Natural Resources

Administrative Office = 139,491,00; Land management = 8,307,00; Environment and Natural Resources = 7,232,000; Forestry = 3,859,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	320	2	
Number of people (Men and Women) participating in tree planting days		2	
No. of Agro forestry Demonstrations	3	2	
No. of community members trained (Men and Women) in forestry management		2	
No. of monitoring and compliance surveys/inspections undertaken	20	0	
No. of Water Shed Management Committees formulated	15	1	15
No. of Wetland Action Plans and regulations developed	4	0	4
No. of community women and men trained in ENR monitoring	10	0	
No. of monitoring and compliance surveys undertaken	15	0	
No. of new land disputes settled within FY		4	15
Function Cost (US\$'000)	220,452	98,067	164,575
Cost of Workplan (US\$'000):	220,452	98,067	164,575

Planned Outputs for 2014/15

Forestry

- Promotion of tree planting in all sub counties of the district through extensive forest extention
- Establishment one [1] tree nursery at the district HQs
- Local revenue collection from forestry products
- Promotion of sustainable plantation management as viable business enterprises

Environment

- Environment inspections
- Environment audits
- Supervision of EIAs
- Restorationf activities
- Software activities such as seminars, workshops, public rallies and radio talk shows
- Promotion of Energy saving technologies by constructing energy stoves

Land management unit

- Awareness creation on land tenure systems
- Awareness creation on the importance of acquiring certificates of title for one`s land and also encouraging and assisting them to acquire certificates of title
- Awareness of creation on alternative dispute settlement (ads) of land boundary disputes other than court litigation, which in effect wastes more time and financial resources hence pushing people into endless poverty
- Carrying out systematic demarcation for poor households in Busiriba sub-county and assisting them to acquire certificates of customary ownership

Vote: 518 Kamwenge District

Workplan 8: Natural Resources

- Carrying out Physical Planning of growth centers to ensure systematic and organized development through carrying out structure planning.
- Conduct technical backstopping for the District Land Board and Area Land Committees
- Strengthening the land registry
- Carryout cadastral surveys and acquire certificates of title for Byabashambu Land

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

Carrying out community Physical Planning sensitization meetings supported by communities residing in town boards; Establishment of six [6] nurseries in Nyabbani and Biguli supported by Community Connector; Construction of small scale irrigation scheme in Nyakahama supported by Protos; Procurement of 400 goats for communities neighbouring national parks supported by UWA

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

1. Inadequate funding

Continued inadequate funding for department activities is the biggest hindrance to sector performance.

2. Offices with out power

Electricity is not yet connected to the block housing the department of Natural Resources. This makes back-to-office work very cumbersome.

3. Inadequate staff

Over the last two years the department has lost four staff without replacement. This has negatively affected service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10388	KASANGO WILLAM	DISTRICT NATURAL	UIE	2,437,142	29,245,704
CR/D/10407	BYAMUKAMA AMOS	OFFICE ATTENDANT	U8 U	251,133	3,013,596
CR/D/10289	MUGABIRWA NOVENCI	FOREST RANGER	U7 U	396,990	4,763,880
CR/D/10235	BONABANA MOLLY	ASSISTANT RECORDS	U5 L	500,987	6,011,844
CR/D/10191	KIIZA DANIEL	CARTOGRAPHER	U5 SC	806,919	9,683,028
CR/D/10382	AHIMBISIBWE VINCENT	PHYSICAL PLANNER	U4 (SC)	1,198,532	14,382,384
CR/D/10082	AHIMBISIBWE DARITON	FORESTRY OFFICER	U4 (SC)	1,198,532	14,382,384
CR/D/10005	BYAMUGYISHA FERDIN	SENIOR LAND MANA	U3 (SC)	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					98,887,524
Total Annual Gross Salary (Ushs) - Natural Resources					98,887,524

Workplan 9: Community Based Services

Vote: 518 Kamwenge District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	146,940	100,178	150,091
Other Transfers from Central Government	16,649	3,500	6,817
Conditional Grant to Women Youth and Disability Gr:	14,149	10,611	14,149
Conditional transfers to Special Grant for PWDs	29,541	22,155	29,541
District Unconditional Grant - Non Wage	15,190	390	15,190
Conditional Grant to Functional Adult Lit	15,512	11,634	15,512
Multi-Sectoral Transfers to LLGs	9,220	0	
Conditional Grant to Community Devt Assistants Non	3,929	2,946	3,929
Transfer of District Unconditional Grant - Wage	33,442	48,069	35,645
Locally Raised Revenues	9,308	873	29,308
<i>Development Revenues</i>	278,537	97,677	627,901
Donor Funding	190,801	52,571	218,289
LGMSD (Former LGDP)	87,736	45,106	87,736
Other Transfers from Central Government		0	321,876
Total Revenues	425,477	197,855	777,992
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	146,940	100,174	150,091
Wage	33,442	48,069	35,645
Non Wage	113,498	52,105	114,446
<i>Development Expenditure</i>	278,537	97,314	627,901
Domestic Development	87,736	44,860	409,612
Donor Development	190,801	52,454	218,289
Total Expenditure	425,477	197,488	777,992

Department Revenue and Expenditure Allocations Plans for 2014/15

• 15, 512,000 for FAL. 14,149,000 for youth, women and PWDs, 29,451,000 for Special grant PWDs, Salaries for 33,442,000 for CBSD staff, Local revenue 29,308,000, Donor funds 287,000,000 for both SDS and DLSP. 321,679,400 for YLP

(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 March	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 518 Kamwenge District

Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	18	98	600
No. of Active Community Development Workers	7	7	16
No. FAL Learners Trained	4307	1390	4307
No. of children cases (Juveniles) handled and settled	76	33	150
No. of Youth councils supported		4	4
No. of assisted aids supplied to disabled and elderly community	12	13	16
No. of women councils supported	3	4	4
Function Cost (US\$ '000)	425,477	197,488	777,992
Cost of Workplan (US\$ '000):	425,477	197,488	777,992

Planned Outputs for 2014/15

Quarterly Coordination meetings at district level-DOVCCs (Including annual joint annual sector performance review to discuss issues affecting OVC and improving coordination among the service providers.

- 15 quarterly Coordination meetings at 15 sub county (SOVCCs) to improve coordination systems of OVC service delivery services in Kamwenge District.
- support 15 CDOs to capture data from service providers in the sub counties and submitted it at district headquarters for onward entry into the OVC MIS. This is aimed at creating a data base of the number of OVC served, by which agency and in which core program areas.
- 150 children in contact with the law to be rehabilitated and integrated into their families after serving their committal period and being bailed by Court.
- The department will conduct Child protection community/Outreaches clinics and 146 OVC will be reached with services like legal support, education, child abuse reporting procedures and most of the cases are contributed by among others domestic violence, abuse, neglect, poverty rights, birth registration denial, failure to make wills by the parents, and HIV/AIDS effect
- There will be support to abandoned children, children in critical condition (25). Support PWDs, women and youth with grants, Case management on abuse and neglect, support recruitment of CDOs, Implement FAL program, Conduct community dialogue, Settling juvenile offenders, supporting families with adoption of OVC, support OVC out of school, Provide Scholastic materials for OVC. Implement youth livelihood support program.

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

Support communities with agronomic services, procure tool kits for OVC on apprenticeship training, Train the staff in leadership development model. Provide publicity for census exercise of 2014.

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

1. •Late release of funds

The funds normally come late and this affects timely implementation of planned activities.

2. lack of staff

Some of the CDOs are working as sub county staff and this affects the performance of the department.

3. mis use of funds /grants by the community members

The supported groups mis use the funds and sometimes procure air and this affects the goals and objectives of the

Vote: 518 Kamwenge District

Workplan 9: Community Based Services

grants.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10451	MUCUNGUZI WILBROAD	DRIVER	U8 U	251,133	3,013,596
CR/D/10234	MAGARA MAGEZI	OFFICE ATTENDANT	U8 U	251,133	3,013,596
CR/D/10230	MBABAZI SYLVIA	OFFICE TYPIST	U7 U	396,990	4,763,880
CR/D/10254	TUHAIRWE GERTRUDE	SENIOR COMMUNITY	U3 L	1,035,615	12,427,380
CR/D/10438	ALINAITWE K LAUBEN	SENIOR PROBATION	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					35,645,832
Total Annual Gross Salary (Ushs) - Community Based Services					35,645,832

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,396	51,818	891,401
Conditional Grant to PAF monitoring	7,200	6,144	7,200
District Unconditional Grant - Non Wage	16,878	15,078	16,878
Transfer of District Unconditional Grant - Wage	39,198	29,223	41,842
Unspent balances – Other Government Transfers		0	820,361
Locally Raised Revenues	3,120	1,373	5,120
<i>Development Revenues</i>	147,171	147,763	54,836
Donor Funding	120,181	100,171	33,846
LGMSD (Former LGDP)	26,990	47,592	20,990
Total Revenues	213,567	199,581	946,237
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,396	51,818	891,401
Wage	39,198	29,223	41,842
Non Wage	27,198	22,595	849,559
<i>Development Expenditure</i>	147,171	115,766	54,836
Domestic Development	26,990	43,866	20,990
Donor Development	120,181	71,900	33,846
Total Expenditure	213,567	167,584	946,237

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 518 Kamwenge District

Workplan 10: Planning

The Unit expects to realise and spend shs 213,567,000 and of this Recurrent is 68,396,000 comprised of wage 39,198,000 and N/Wage 27,198,000; while development will be 147,191,000 of which domestic is 26,990,000 and Donor is 120,160,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	3	4
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	4	8	
Function Cost (US\$ '000)	213,567	167,584	946,237
Cost of Workplan (US\$ '000):	213,567	167,584	946,237

Planned Outputs for 2014/15

The District planning unit will conduct a number of activities and deliver the following outputs: Staff appraisal reports, stationery and accessories procured, vehicles and motorcycle in good condition, monitoring visits to government investments/LLGs, reports prepared and submitted, TPC minutes on file, population data set and MIS in place. Others include LLG priorities, BFP, DDP, Budget

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

NGOs/Development Partner interventions

DLSP supports planning unit activities to coordinate interventions in four sub-counties of Kabambiro, Busiriba, Bwizi and Biguli aimed at improving the livelihoods of communities in the area of community development, Access roads, Agriculture and Land management

UBOS will undertake Census 2014 together with planning unit and sub-counties.

SDS – Systems strengthening.

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

1. Limited office space

Three officers share two rooms

2. Under funding to the Unit

For conducting LLG planning process

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Vote: 518 Kamwenge District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10366	NGABIRANO DIRIISA	DRIVER	U8 U	251,133	3,013,596
CR/D/10268	BETWA GEOFREY	ASSISTANT STATISTI	U5(SC)	806,919	9,683,028
CR/D/10022	BINYINA KIIZA KATAGY	POPULATION OFFICE	U3 L	832,182	9,986,184
CR/D/10060	ASIIMWE BALAAM M.	DISTRICT PLANNER	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					41,842,740
Total Annual Gross Salary (Ushs) - Planning					41,842,740

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,823	34,977	59,002
Transfer of District Unconditional Grant - Wage	39,000	12,879	33,179
Conditional Grant to PAF monitoring	7,200	5,900	7,200
District Unconditional Grant - Non Wage	13,503	12,998	13,503
Locally Raised Revenues	3,120	3,200	5,120
Total Revenues	62,823	34,977	59,002
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,823	34,977	59,002
Wage	39,000	12,775	33,179
Non Wage	23,823	22,202	25,823
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	62,823	34,977	59,002

Department Revenue and Expenditure Allocations Plans for 2014/15

Revenue will be used for field work activities, subscription to LGIAA, purchase of stationery and fuel

(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 March	Approved Budget and Planned outputs

Function: 1482 Internal Audit Services

Vote: 518 Kamwenge District

Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports		15 7 2014	15 10 2014
Function Cost (UShs '000)	62,823	34,977	59,002
Cost of Workplan (UShs '000):	62,823	34,977	59,002

Planned Outputs for 2014/15

Audit revenue and expenditure in subcounties and district headquarter on quarterly basis and submit the report to council. Audit utilization of UPE and USE releases to primary and secondary schools respectively. Audit utilisation of PHC in health units. Verify store deliveries in subcounties and main store

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

There were training which will be conducted under SDS which will handle Auditing and its Mandate

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

1. Transport

The department has a challenge in transport since there is one motorcycle with four staff members

2. Resource constraint

The scope of Audit is wide yet there is little funding to undertake it.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10260	MURUHURA NATHAN	EXAMINER OF ACCO	U5 U	625,319	7,503,828
CR/D/10004	KYOMUHENDO ROBERT	INTERNAL AUDITOR	U4 U	957,010	11,484,120
CR/D/10466	SANKARA K. WILSON	SENIOR INTERNAL A	U3 U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					33,179,472
Total Annual Gross Salary (Ushs) - Internal Audit					33,179,472

Vote: 518 Kamwenge District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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:	<ul style="list-style-type: none"> - Government and development partners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - Submissions to the DSC made. - Quarterly reports prepared and submitted - District and National celebrations organized. - Staff performance appraisal conducted. - instructions by courts of judicature responded to. - Vital registration carried out. 	<ul style="list-style-type: none"> Coordinate TPC activities at the District Headquarters (3 meetings) - Carry out one quarterly supervision visits per sub county Headquarters in Kicheche, Buhanda, Mahyoro, Nyabbani, Ntara, Kanara, Kabambiro, Nkoma, Bwizi, Biguli, Kahunge, Busiriba, Kamwenge Sub count - Submissions to the DSC on staff cases prepared and submitted at the district Headquarters - Carry out one quarterly monitoring visit per subcounties Kicheche, Buhanda, Mahyoro, Nyabbani, Ntara, Kanara, Kabambiro, Nkoma, Bwizi, Biguli, Kahunge, Busiriba, Kamwenge Sub county 	<ul style="list-style-type: none"> partners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - Submissions to the DSC made. - Quarterly reports prepared and submitted - District and National celebrations organized. - Staff performance appraisal conducted. - instructions by courts of judicature responded to. - Vital registration carried out.
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<i>Wage Rec't:</i>	131,351	<i>Wage Rec't:</i>	196,900	<i>Wage Rec't:</i>	666,600
<i>Non Wage Rec't:</i>	199,810	<i>Non Wage Rec't:</i>	290,933	<i>Non Wage Rec't:</i>	210,496
<i>Domestic Dev't</i>	2,701	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	482,081
Total	333,862	Total	487,833	Total	1,359,177

Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> - Payrolls prepared and submitted to public service - Exceptional reports prepared and submitted. - Recruitment plan prepared and submitted. - Staff development and training policies maintained. - Newly recruited staff inducted - 5 year Capacity building plan prepared. - Staff guidance and counselling conducted. 	<ul style="list-style-type: none"> - Payroll prepared and submitted to Public Service Kampala 3 time per quarter. - Exceptional reports prepared and submitted to Kampala 3 time a quarter - Staff training and development policies reviewed twice a year. 	<ul style="list-style-type: none"> Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented
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<i>Wage Rec't:</i>	18,702	<i>Wage Rec't:</i>	4,676	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,752	<i>Non Wage Rec't:</i>	18,172	<i>Non Wage Rec't:</i>	27,780
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,122
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,454	Total	22,848	Total	84,902

Output: Capacity Building for HLG

No. (and type) of capacity building sessions	8 (Capacity needs assessment carried out at the district	26 (Capacity building plan in place and approved by the District	8 (Capacity needs assessment carried out at the district
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Vote: 518 Kamwenge District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
undertaken	Headquarters and all subcounties. -Capacity building plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. -Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)	Council, reports on trainings prepared and shared with relevant authorities, staff supported to undertake various courses at different institutions of higher learning)	Headquarters and all subcounties. -Capacity building plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. -Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)
Availability and implementation of LG capacity building policy and plan	Yes (Support staff undergo career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)	yes (Staff supported to attend career development and short term courses to gain relevant skills in order to improve on their ability to delivery services)	yes (Support staff undergo career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)
Non Standard Outputs:	-Workshops carried out. - attachments of staff made - Mentoring of staff conducted.	-Workshops carried out. - attachments of staff made - Mentoring of staff conducted.	Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted.
	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 57,122 Donor Dev't 462,081 Total 519,203	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 52,644 Donor Dev't 64,596 Total 117,240	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 0

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (- Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)	30 (Quarterly routine inspection of 15 sub-counties and one town council. Attend LLG council meetings conduction quarterly monitoring of government projects. -Mentor LLGs. - Monitor & supervise implementation of performance contracts signed between teachers	75 (Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)
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Vote: 518 Kamwenge District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	and sub county chiefs.)			
	- Joint meetings with subcounty chiefs to agree on targets held	Hold joint quarterly meetings with subcounty chiefs to review targets. E.g revenue collection.	Joint meetings with subcounty chiefs to agree on targets held	
	- Revenue collection followed up		- Revenue collection followed up	
	Wage Rec't: 400,000	Wage Rec't: 177,562	Wage Rec't: 0	
	Non Wage Rec't: 14,491	Non Wage Rec't: 26,304	Non Wage Rec't: 127,720	
	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 414,491	Total 203,866	Total 127,720	

Output: Public Information Dissemination

Non Standard Outputs:	Establish and maintain Internet communication system including district website		Make News letter for District	
	- Make News letter for District		- Develop District leaders Chart.	
	- Develop District leaders Chart.		- Review District Communications strategy	
	- Review District Communications strategy		- Establish Electronic District Management system	
	- Establish Electronic District Management system			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 7,791	Non Wage Rec't: 3,012	Non Wage Rec't: 9,260	
	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 7,791	Total 3,012	Total 9,260	

Output: Office Support services

Non Standard Outputs:	- Visitors received and guided.		Visitors received and guided.	
	- Correspondances received and dispatched.	- Correspondances received and dispatched.	- Correspondances received and dispatched.	
	- reports and other documents in draft form processed.	- Reports and other documents in draft form processed	- reports and other documents in draft form processed.	
	- Offices, compound and work place environment kept clean.	Office premises and compound environment kept clean	- Offices, compound and work place environment kept clean.	
	- Office based functions organized.		- Office based functions organized.	
	- Travels of officers arranged.		- Travels of officers arranged.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 10,816	Non Wage Rec't: 7,430	Non Wage Rec't: 9,087	
	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 10,816	Total 7,430	Total 9,087	

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (I will be reporting on the general findings on the nature and status of assets available)	1 (One report for monitoring)	()
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Vote: 518 Kamwenge District

Workplan Outputs

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

1a. Administration

No. of monitoring visits conducted	4 (Moving to subcounties to check on the conditions of government vehicles and cycles, such that I update the vehicle register. Checking on the status of buildings that need to be renovated and demolished plus the newly constructed in order to update building register checking on all water sources to come up with an up to date register of all water sources available the government land available in the district also need to be consolidated in the lands register checking on the stockcards usage in health facilities and at subcounty level monitoring all stores both general and medical stores in all subcounties.)	4 (Updating of the assets register, data on the water sources updated)	(Moving to subcounties to check on the conditions of government vehicles and cycles, such that I update the vehicle register. Checking on the status of buildings that need to be renovated and demolished plus the newly constructed in order to update building register checking on all water sources to come up with an up to date register of all water sources available the government land available in the district also need to be consolidated in the lands register checking on the stockcards usage in health facilities and at subcounty level monitoring all stores both general and medical stores in all subcounties.)
Non Standard Outputs:	approximately 130 motorcycles, 20 vehicles, 4 heavy trucks, a number of water sources and buildings.	Assets register updated	approximately 130 motorcycles, 20 vehicles, 4 heavy trucks, a number of water sources and buildings.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	9,258
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	1,200	Total	9,258

Output: Records Management

Non Standard Outputs:	- 80% of files in the registry updated - 100% of correspondances received and dispatched. - Catalogues in the central registry updated. - Subscription to post office paid.	20% of staff files in the central registry updated - 100% of correspondances received and dispatched - Catalogues in the central registry regularly updated - 100% of rental charge for post office charges paid - 4 Records staff stationed at the sub county level mentored	80% of files in the registry updated - 100% of correspondances received and dispatched. - Catalogues in the central registry updated. - Subscription to post office paid.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i>	2,860	<i>Non Wage Rec't:</i>	9,259
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,800	Total	2,860	Total	9,259

Output: Information collection and management

Vote: 518 Kamwenge District

Workplan Outputs

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

1a. Administration

Non Standard Outputs: -Public Notice Boards updated with Routine posting and weeding out current information at parish level notices from notice board.
- Radio notices and spots placed on Make radio announcements.
th radio in Town Council Organise quarterly Parish level
- Barazas organised and conducted Barazas.
at parish level

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	0	Total	0

Output: Procurement Services

Non Standard Outputs: Prepare contract agreements Procurement plans prepared and
260 procurements to be done as per submitted for council approval,
procurement plan prequalified firms shortlisted
make notificatins

<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>	27,299	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,299	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	495,970
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	205,112
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	701,082

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>	469,503	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	91,993
<i>Domestic Dev't</i>	218,486	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,374
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	687,989	Total	0	Total	105,367

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 518 Kamwenge District

Workplan Outputs

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

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)	30/4 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)
Non Standard Outputs:	3 Copies submitted , one to MOFP,Finance Commission,and Local Government) 14/6 all preparations begin, Their should be consultations at all levels	consultations done at all levels to ensure Bottom up planning	3 Copies submitted , one to MOFP,Finance Commission,and Local Government) 14/6 all preparations begin, Their should be consultations at all levels
	Wage Rec't: 34,677	Wage Rec't: 26,008	Wage Rec't: 27,356
	Non Wage Rec't: 23,366	Non Wage Rec't: 16,843	Non Wage Rec't: 40,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 6,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 58,043	Total 42,851	Total 73,356

Output: Revenue Management and Collection Services

Value of LG service tax collection	320000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Oparation Licence and other artisians.)	14000000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Oparation Licence and other artisians.)	3500000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Oparation Licence and other artisians.)
Value of Other Local Revenue Collections	180000 (At the District Headquarters, In Sub Counties of Nyabani,Ntara,Kicheche,Mahyoro,KLicences, Permits,Market dues, User anara,Kabambiro,Kamwenge,Kahuncharges) ge,Nkoma,Bihanga,Biguli and Bwizi)	800000 (All taxes & fees are collected i.e. Licences, Permits,Market dues, User anara,Kabambiro,Kamwenge,Kahuncharges)	1800000 (At the District Headquarters, In Sub Counties of Nyabani,Ntara,Kicheche,Mahyoro,K anara,Kabambiro,Kamwenge,Kahunge,Nkoma,Bihanga,Biguli and Bwizi)
Value of Hotel Tax Collected	8500 (Busiriba especially in Kibale National Park Hotels Some Lodges in Biguli, Kabujogyera, Mahyoro and Kahunge)	150000 (Hotel Tax is being collected in only Busiriba, Though senstisation of the Sub county Chiefs has been on going and in Biguli some small responses are seen)	108000 (Busiriba especially in Kibale National Park Hotels Some Lodges in Biguli, Kabujogyera, Mahyoro and Kahunge)
Non Standard Outputs:	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registlation of Commercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers are gaining more	Make register for all Tax Payers	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registlation of Commercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers are gaining more
	Wage Rec't: 8,670	Wage Rec't: 6,503	Wage Rec't: 7,692
	Non Wage Rec't: 23,136	Non Wage Rec't: 9,830	Non Wage Rec't: 19,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 518 Kamwenge District

Workplan Outputs

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

2. Finance

	<i>Total</i>	31,806	<i>Total</i>	16,333	<i>Total</i>	26,692
Output: Budgeting and Planning Services						
Date for presenting draft Budget and Annual workplan to the Council	14/6 (The Budget Shall be presented for scrutiny in order to have a vote on Account passed, This will enable the spending on council activities to continue till Budget is fully passed in August)		17/4 (The Budget was laid to council and will be approved in council scheduled for 28/5/2014)		()	
Date of Approval of the Annual Workplan to the Council	15/8 (Council will The Budget should be approved by mid Aug)		31/5 (The Budget was laid to council in mid April will be approved by 28th May 2014)		()	
Non Standard Outputs:	The Following copies are generally produced in Draft form and Final 5 copies for Budget Desk 20 Copies for TPC 25 Copies for DEC with TPC 30 Copies for the Sectoral committees 35 copies for council approval 30 copies for implementation		The Following copies are generally produced in Draft form and Final 5 copies for Budget Desk 20 Copies for TPC 25 Copies for DEC with TPC 30 Copies for the Sectoral committees 35 copies for council approval 30 copies for implementation			
	<i>Wage Rec't:</i>	8,670	<i>Wage Rec't:</i>	6,503	<i>Wage Rec't:</i>	8,400
	<i>Non Wage Rec't:</i>	10,890	<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,560	Total	15,703	Total	23,400
Output: LG Expenditure management Services						
Non Standard Outputs:	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents				Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents	
	<i>Wage Rec't:</i>	8,670	<i>Wage Rec't:</i>	18,137	<i>Wage Rec't:</i>	10,800
	<i>Non Wage Rec't:</i>	59,443	<i>Non Wage Rec't:</i>	9,917	<i>Non Wage Rec't:</i>	40,155
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	68,113	Total	28,054	Total	50,955
Output: LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)		28/9 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)		30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	
Non Standard Outputs:	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.		Made 9monthly reports Made reports to council & standing committees		!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.	
	<i>Wage Rec't:</i>	8,670	<i>Wage Rec't:</i>	6,501	<i>Wage Rec't:</i>	13,200

Vote: 518 Kamwenge District

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	12,321	<i>Non Wage Rec't:</i>	4,975	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,991	Total	11,476	Total	28,200

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	- Hold six Council meetings. - Disseminate Council resolutions and policies - Prepare A 5 year Development plan - Prepare and Submit Quarterly reports - Maintain Council asset and a vehicle	Held one council meeting, held three committee meetings. Paid salaries for 5 members in council section.	- Review the Development Plan - Approve the Procurement plan, Capacity building plan, and revenue enhancement Plan. - Prepare and submit Four quarterly reports to CAOs office. - Assist DEC to monitor Government projects in the district.
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<i>Wage Rec't:</i>	29,433	<i>Wage Rec't:</i>	22,074	<i>Wage Rec't:</i>	29,433
<i>Non Wage Rec't:</i>	101,271	<i>Non Wage Rec't:</i>	40,898	<i>Non Wage Rec't:</i>	13,083
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	130,704	Total	62,972	Total	42,516

Output: LG procurement management services

Non Standard Outputs:	- 12 contracts committee meetings held. - Quarterly and annual workplans prepared. - 4 pre bid meetings held.	Three contract committees have been held. Pre Bid meeting has been held, annual and quarterly work plan has been prepared.	- 24 contract Committee meetings will be held - 4 quarterly reports to be prepared
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,900	<i>Non Wage Rec't:</i>	10,020	<i>Non Wage Rec't:</i>	20,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,900	Total	10,020	Total	20,500

Output: LG staff recruitment services

Non Standard Outputs:	Three DSC Quarterly session meetings have been held.	- Attend to submissions from CAO and Town Clerk. - Fill vacant positions - Advertising vacant posts - Handling disciplinary cases.
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Vote: 518 Kamwenge District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	18,000
<i>Non Wage Rec't:</i>	62,909	<i>Non Wage Rec't:</i>	24,216	<i>Non Wage Rec't:</i>	63,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,909	Total	28,716	Total	81,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	()	6 (Held 6 meeting and handled 20 files for land.)	4 (-Hold land board meetings -Train members of Area land -Approval of compensation rates -Inspection and protection of government land)
No. of Land board meetings	()	2 (Two meetings of DLB were held, a visit to Busiriba on issue of customary land tenure was made.)	()
Non Standard Outputs:		Two Sensitization meetings have been done.	-Sensitization of people on land related matters especially acquiring land titles - Consider land application files

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,437	<i>Non Wage Rec't:</i>	7,484	<i>Non Wage Rec't:</i>	14,437
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,437	Total	7,484	Total	14,437

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Auditor General's report on district accounts reviewed. Auditor General's report on subcounty accounts reviewed.)	2 (Two LG-PAC meetings were held to discuss both external and internal Audit reports.)	5 (-Hold Five PAC sessions to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters. -Prepare quarterly reports to be discussed by council through the District Chairperson.)
No. of LG PAC reports discussed by Council	4 (Discussion of District Internal Auditor's reports.)	2 (Two District Internal Audit Reports discussed.)	4 (Discussion of District Internal Auditor's reports. -Prepare quarterly reports to be discussed by council.)
Non Standard Outputs:		Accountability of funds has been ensured by DPAC, where letters have been written to errant officer and they are responding positively.	Discuss special audit reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,253	<i>Non Wage Rec't:</i>	8,756	<i>Non Wage Rec't:</i>	17,040
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,253	Total	8,756	Total	17,040

Output: LG Political and executive oversight

Vote: 518 Kamwenge District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Implementation of government programmes supervised 12 District Executive committee meetings held 4 quarterly Joint monitoring visits conducted -Quarterly monitoring reports prepared. 36 departmental workplans approved 4 Quarterly LCIII Chairpersons meeting with the district chairperson, held. - Members of boards and commissions appointed.	Three DEC meetings have been held. Council resolutions have been implementd.	-Implementation of government programmes supervised -12 District Executive committee meetings held at the District head quarters. -4 quarterly Joint monitoring visits conducted in sub counties. -Quarterly monitoring reports prepared. - Departmental workplans approved - 4 Quarterly LCIII Chairpersons meeting with the district chairperson, held. - Members of boards and commissions appointed.
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<i>Wage Rec't:</i>	145,080	<i>Wage Rec't:</i>	123,473	<i>Wage Rec't:</i>	145,080
<i>Non Wage Rec't:</i>	153,593	<i>Non Wage Rec't:</i>	187,422	<i>Non Wage Rec't:</i>	90,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	298,673	Total	310,895	Total	235,080

Output: Standing Committees Services

Non Standard Outputs:		Three standing committee meetings held.		-Six Council sessions to be held. -Hold five Committee Meetings at the District Headquarters.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	54,171	Non Wage Rec't:	41,356	Non Wage Rec't:	99,572
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	54,171	Total	41,356	Total	99,572

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		121,089	<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't</i>		0	<i>Domestic Dev't</i>		0
<i>Donor Dev't</i>		0	<i>Donor Dev't</i>		0
Total		121,089	Total		0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		Payment of the loan instalment for council vehicle made		Purchase of Motor cycle for the Deputy Speaker and loan repayment for chairpersons Vehicle	
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	16,000	Domestic Dev't	36,000	Domestic Dev't	24,000

Vote: 518 Kamwenge District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	16,000	<i>Total</i>	36,000	<i>Total</i>	24,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	4 Higher Level Farmer Organisations Strengthened in Kicheche, Nkoma, Biguli, and Mahyoro sub counties.	5 Higher Level Farmer Organisations Strengthened in Bihanga and Kahunge sub-counties	8 Higher Level Farmer Organisations trained on agricultural products value chain management in Kicheche, Nkoma, Biguli, and Mahyoro sub counties. 8 radio talk shows on farming as a business and market access aired out
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,490	<i>Domestic Dev't</i>	4,782	<i>Domestic Dev't</i>	12,182
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,490	<i>Total</i>	4,782	<i>Total</i>	12,182

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	20 (20 different farm technologies distributed to different farmer categories.)	11 (Beans-K132 to 1,725 farmers, Ground nuts-red beauty to 467 farmers, Cassava-MM86/4271 to 514 farmers, Maize-longe 5 to 129 farmers and Bananas to 40 farmers. 102 market oriented farmers supported with 102 improved heifers/cows and 16 market oriented farmers supported with 50 boer goat crosses.)	20 (20 different farm technologies distributed to different farmer categories district wide.)
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Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Farmers supported with Cassava cuttings, Coffee seedlings, Banana suckers improved H/Cattle, and Goats in Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. Support Farmers with 10,000 improved chicks in Mahyoro, Buhanda, Busiriba Bwizi and Kamwenge Town Council. Support Farmers with 20,000 Pineapple suckers in Busiriba and Kahunge. Support Farmers with 1,500 Mango and 1,000 Orange seedlings.	2,875 food security farmers supported with improved seed as follows: Beans-K132 to 1,725 farmers, Ground nuts-red beauty to 467 farmers, Cassava-MM86/4271 to 514 farmers, Maize-longe 5 to 129 farmers and Bananas to 40 farmers. 102 market oriented farmers supported with 102 improved heifers/cows and 16 market oriented farmers supported with 50 boer goat crosses.	4 Multistakeholders Innovation Platforms (MSIP) on 4 priority enterprises established
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<i>Wage Rec't:</i>	273,027	<i>Wage Rec't:</i>	76,564	<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>	72,188	<i>Domestic Dev't</i>	61,062	<i>Domestic Dev't</i>	48,212
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	345,215	Total	137,626	Total	48,212

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	12 Monitoring and 12 Technical Audits, 4 Financial Audits and 4 Quarterly Planning /Review meetings conducted in each of the Sub Counties of Mahyoro,Ntara, Buhanda, Kicheche, Nyabbani, Biguli, Kanara, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.Preparation of Quarterly and Annual progressive reports.	3 Monitorings and 3 Technical Audits, 3 Financial Audits and 3 Quarterly Planning /Review meetings conducted in each of the 15 Sub Counties	12 Monitoring and 12 Technical Audits and 4 Financial Audits conducted in each of the Sub Counties of Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Biguli, Kanara, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. 4 Quarterly Planning /Review meetings conducted with major stakeholders. Preparation and submission of Quarterly and Annual progressive reports.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 17,606	<i>Domestic Dev't</i> 18,480	<i>Domestic Dev't</i> 24,551
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 17,606	<i>Total</i> 18,480	<i>Total</i> 24,551

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (1 Farmers Executive committee, 1 Procurement committee, 28 Farmers Executive Committee meetings and Annual reviews conducted in each of the sub counties of	15 (3 Farmers Executive committee, 15 Procurement committee, 15 Farmers Executive Committee meetings and Annual reviews conducted in each of the 15 Subcounties.)	15 (One functional forum in each of the sub counties of Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kanara, Biguli, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub
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Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

	Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kanara, Biguli, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. Formation of 2 farmers forums in Biguli and Kanara.)		Counties and Kamwenge Town Council.)
No. of farmer advisory demonstration workshops	340 (There Shall be demonstration at 90 Village level for people to embrace better Farming methods.)	90 (One workshop at Parish level)	75 (Demonstrations at parish level will be conducted for people to embrace better farming methods.)
No. of farmers accessing advisory services	()	4015 (Advisory services provided to farmers in all the 75 parishes.)	2750 (2750 Farmers advised on better farming technologies in all sub counties)
No. of farmers receiving Agriculture inputs	()	2985 (2,875 food security farmers supported with improved seed as follows: Beans-K132 to 1,725 farmers, Ground nuts-red beauty to 467 farmers, Cassava-MM86/4271 to 514 farmers, Maize-longe 5 to 129 farmers and Bananas to 40 farmers. 102 market oriented farmers supported with 102 improved heifres/cows and 16 market oriented farmers supported with 50 boer goat crosses.)	2100 (farmers supported with improved/ certified agricultural inputs)
Non Standard Outputs:	Mobilisation and registration of farmer groups in Biguli and Kanara Sub Counties. Formation of farmers forums in Biguli and Kanara. Conducting Farmers Executive Committee and Procurement committee meetings and Annual reviews. Conducting Farmers trainings/ Demonstrations and Field visits.	Mobilisation and registration of farmer groups is continuous in all sub counties	Farmers mobilised for quality produce production and improved market access.
	<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> 431,963	<i>Domestic Dev't</i> 983,696	<i>Domestic Dev't</i> 147,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 431,963	Total 983,696	Total 147,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Vehicle & 6 motorcycles routinely serviced, repaired and insured at District Headquarters Mahyoro, Ntara Nyabani, Nkoma, Kamwenge Town Council and Kahunge.	1 Vehicle & 14 motorcycles routinely serviced, repaired and insured at District Headquarters Mahyoro, Ntara Nyabani, Nkoma, Kamwenge Town Council and Kahunge.	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

<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>	10,258	<i>Domestic Dev't</i>	5,606	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,258	Total	5,606	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Computer and its Accessories procured and routinely serviced.	1 Computer and its Accessories procured and routinely serviced.	Not planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	1,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,600

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	9 Farmer groups/associations trained in Agribusiness and Enterprise development in Kabambiro, Busiriba, Bwizi and Biguli sub counties.	5 Farmer associations (Biguli Balisa, Bisozzi Dairy, Mpanga dairy, Bihanga dairy, Bihanga growers) trained in Agribusiness and dairy Enterprise development	Annual and quarterly workplans/ reports prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.
	300 poor mentored households supported with 300 food security grants in Kabambiro, Busiriba, Bwizi and Biguli sub counties		Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.
	9 Farmer groups supported with 9 Enterprise grants in Kabambiro, Busiriba, Bwizi and Biguli sub counties.		Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders.
	12 monthly mentoring/ support supervisory visits conducted in Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.		12 monthly mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.
	4 Quarterly Planning / review meetings conducted at District Hqs.		4 quarterly planning / review meetings with field staff conducted at district Hqs.
	Assorted agricultural data collection tools and kits procured at District Hqs.		Assorted agricultural data collection tools and kits including a digital camera procured.
<i>Wage Rec't:</i>	33,857	<i>Wage Rec't:</i>	8,658
<i>Non Wage Rec't:</i>	88,950	<i>Non Wage Rec't:</i>	95,310
		<i>Wage Rec't:</i>	27,348
		<i>Non Wage Rec't:</i>	30,000

Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	498,461	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	42,880	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	24,307
Total	664,149	Total	103,969	Total	81,655

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned for.)
Non Standard Outputs:	1,000,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli sub counties. 15 pest and disease control demonstrations established at farmers sites in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties.	In collaboration with Hima cement factory 2,625,377 coffee seedlings have been procured and provided to 6,441 enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli sub counties.	Two mobile clinics operated at Kichwamba and Rukunyu markets. 100,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli 15 pest and disease control demonstrations established at farmers sites in Nyabani, Mahyoro, Ntara, Kicheche, Kamwenge, Kanara, Bihanga, Kabambiro, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties. 24 inspections, certification and quality assurance of seeds, agrochemicals and plant products conducted. Pest/Disease management information packages distributed to affected farming communities

<i>Wage Rec't:</i>	28,002	<i>Wage Rec't:</i>	9,380	<i>Wage Rec't:</i>	135,988
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	40,550	<i>Non Wage Rec't:</i>	48,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	75,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,002	Total	49,930	Total	183,988

Output: Farmer Institution Development

Non Standard Outputs:	15 farmers for a trained and strengthened in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties.	10 farmers for a trained and strengthened in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Busiriba, Nkoma, Kabambiro , Bwizi and Biguli sub counties.	8 higher level farmer organisations trained in group and financial management skills in Mahyoro, Kahunge, Busiriba, Nkoma, , Bihanga Bwizi and Biguli sub counties. 8 farmer groups trained in collective marketing skills in Mahyoro, Kahunge, Busiriba, Nkoma, , Bihanga Bwizi and Biguli 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> 4,000	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 14,017

Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	18,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	2,400	Total	14,017

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (4,000 Cattle, 6,000 Goats and Sheep slaughtered at Kamwenge, Kabuga, Ntonwa, Bihanga, Kacwampali, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma Mahyoro and Kyendangara slaughter sites.)	8100 (3,000 Cattle, 5,100 Goats and Sheep slaughtered at Kamwenge, Kabuga, Ntonwa, Bihanga, Kacwampali, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara,)	10000 (4,000 cattle, 6,000 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of livestock vaccinated	40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kicheche sub counties and 1816 Kanara and Kmwenge town council.)	9716 (900 Cattle vaccinated against Lumpy skin disease in Biguli and ihanga sub counties, 7,000 chicken vaccinated against New casle disease in Kamwenge town concil, Busiriba, Mahyoro and Kicheche sub counties and 1816 dogs vaccinated against rabies in Kicheche, Buhanda, Ntara and Nyabani sub counties.)	40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kmwenge town council.)
Non Standard Outputs:	450 goats procured and distributed to farmers in Bwizi, Biguli, Kabambiro and Busiriba subcounties. 52 weeeekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	33 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	Two slaughter slabs constructed at Biguli and Kicwamba trading centres 52 weeeekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.

<i>Wage Rec't:</i>	26,012	<i>Wage Rec't:</i>	14,345	<i>Wage Rec't:</i>	115,988
<i>Non Wage Rec't:</i>	6,176	<i>Non Wage Rec't:</i>	119,000	<i>Non Wage Rec't:</i>	43,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	90,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	122,188	Total	133,345	Total	158,988

Output: Fisheries regulation

Quantity of fish harvested	3600 (3600 Tones of fish ponds harvested from lake George.)	333 (Tonnes of fish harvested at Kayinja and Mahyoro fish landing sites on lake George.)	3600 (Tones of fish harvested from lake George)
No. of fish ponds construted and maintained	8 (Eight fish ponds constructed in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	2 (In collaboration with enterprising farmers two fish ponds were constructed in Kicheche, and Busiriba sub counties)	4 (In collaboration with Samaritans purse and Commercial fish farmers 4 fish ponds will be constructed in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)

Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

No. of fish ponds stocked	8 (Eight fish ponds stocked in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	2 (Two fish ponds stocked in Kicheche and Busiriba sub counties)	4 (Four fish ponds stocked in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)
Non Standard Outputs:	<p>Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani sites, markets and fish farms in and Nkoma Kamwenge town council;</p> <p>4 staff trained in modern Aquaculture practices at Kajansi. Fisheries laws enforced. 16 trainings for fish farmers and fishermen conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge and Nyabani</p>	<p>Two demonstrations on cage fish farming is being established on Nkongoro dam in Kamwenge sub county.</p> <p>Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma,</p>	<p>Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council;</p> <p>16 trainings for fish farmers and fishermen conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge and Nyabani.</p> <p>Conducting cage fish farming demonstrations on lake George and Nkongoro dam</p> <p>24 patrols and inspections to curb illegal fishing and marketing of immature fish conducted</p>
	<p><i>Wage Rec't:</i> 24,012</p> <p><i>Non Wage Rec't:</i> 2,429</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 26,441</p>	<p><i>Wage Rec't:</i> 15,138</p> <p><i>Non Wage Rec't:</i> 7,460</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 22,598</p>	<p><i>Wage Rec't:</i> 24,416</p> <p><i>Non Wage Rec't:</i> 20,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 44,416</p>

Output: Vermin control services

No. of parishes receiving anti-vermin services	24 (Twenty four parishes covered in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	10 (Ten parishes covered in Busiriba, Kahunge and Kamwenge sub counties.)	24 (Twenty four parishes covered in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche, and Mahyoro sub counties.)
Number of anti vermin operations executed quarterly	24 (Twenty four anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	10 (Ten anti vermin operations conducted in Busiriba, Kahunge and Kamwenge sub counties.)	6 (Six anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)
Non Standard Outputs:	None	Not planned for.	None
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 4,000</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,900</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 1,900</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 5,379</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 5,379</p>

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (100 traps deployed in Nyakera,	77 (77 traps deployed in Nkongoro, Nyakera and Nyakasura	50 (159 traps deployed in Nyakera, Nkongoro, Kyabandara, Nkoma,
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Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Nkongoro, Kyabandara, Bihanga, Nkoma, Kabuye and Biguli parishes.)		Bihanga, Busiriba, Kabuye and Biguli parishes.)	
	100 traps deployed in Nyakera, Nkongoro, Kyabandara, Bihanga, Nkoma, Kabuye and Biguli parishes.		Trained 60 bee keepers on improved handling of bee products	
	<i>Wage Rec't:</i>	12,002	<i>Wage Rec't:</i>	9,380
	<i>Non Wage Rec't:</i>	7,480	<i>Non Wage Rec't:</i>	3,700
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,482	Total	13,080

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle & 6 motorcycles routinely serviced at District Hqs.	1 vehicle & 6 motorcycles routinely serviced at District Hqs.	Not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	4,040	<i>Donor Dev't</i>	0
	Total	4,040	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 computers and their accessories routinely serviced.	2 computers and their accessories routinely serviced.	Not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	4,000	<i>Donor Dev't</i>	0
	Total	4,000	Total	0

Output: Slaughter slab construction

No of slaughter slabs constructed	4 (Four slaughter slabs constructed at Ntara, Kabujogera, Biguli and Katalyeba.)	0 (Procurement process ongoing)	0 (Not planned for.)	
Non Standard Outputs:	Operationalization of the constructed slabs.	Not planned for	Not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	5,000

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	4 (Four plant clinics established in Biguli, Kahunge, Nyabani and Kicheche.)	2 (Two mobile plant clinics being operated at Kicwamba-Ntara and Rukunyu-Kahunge)	0 (Not planned for.)	
Non Standard Outputs:	Operationalization of the plant clinics.	Two mobile plant clinics being operated at Kicwamba-Ntara and Rukunyu-Kahunge	Not planned for.	

Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

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	24,000	Domestic Dev't	5,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,000	Total	5,000	Total	0

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	0 (Not planned for.)	1 (One trade sensitization meeting conducted with Kamwenge traders association.)	0 (No funding source)
No of awareness radio shows participated in	4 (Four radio spots aired out on Voice of Kamwenge)	3 (Three radio spots aired out on Voice of Kamwenge)	4 (Four radio spots aired out on Voice of Kamwenge)
No of businesses issued with trade licenses	0 (Not planned for.)	0 (Not planned for)	0 (No funding source)
No of businesses inspected for compliance to the law	0 (Not planned for.)	0 (Not done)	0 (No funding source)
Non Standard Outputs:	None	Not planned for	None
	<i>Wage Rec't:</i> 15,255	<i>Wage Rec't:</i> 10,146	<i>Wage Rec't:</i> 15,255
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 535
	<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> 15,755	<i>Total</i> 10,546	<i>Total</i> 15,790

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (Not planned for.)	3 (three radio shows organised and conducted)	15 (15 Businesses will be assisted for registration district wide)
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for.)	0 (None)	0 (No funding source)
No of awareness radio shows participated in	8 (Eight radio shows organised and conducted)	3 (three radio spot aired out on Voice of Kamwenge)	8 (Eight radio shows organised and conducted)
Non Standard Outputs:	None	Not planned for.	None
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,000	Non Wage Rec't: 750	Non Wage Rec't: 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
	Total 2,000	Total 750	Total 500

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned for.)	0 (None)	0 (No funding source)
No. of market information reports disseminated	()	0 (Not done)	4 (Four quarterly reports will be compiled and disseminated)

Vote: 518 Kamwenge District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Not planned for.	Not planned for	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	6 (Six farmer groups assisted in registration as cooperatives namely; Mahyoro integrated, Gamba nokora, Shores of lake George, Bihanga growers, Bukurungu bee keepers, Bihanga dairy and Kamwenge dairy.)	6 (Six cooperatives will assisted for registration)			
No. of cooperative groups mobilised for registration	0 (Not planned for.)	6 (Six farmer groups mobilised for registration as coopeatives namely; Kampala B, Mahyoro marketing, Kabmbiro boda boda, Bihanga growers, Bihanga dairy and Kamwenge dairy.)	6 (Six cooperatives will be mobilised districtwide)			
No of cooperative groups supervised	24 (Twenty four cooperative groups including SACCOs supervised district wide.)	18 (Ten cooperatives namely; Kamwenge volunteers, Nkoma SACCO, Nkoma ACE, Malere farmers, Kabuye Cooperatives, Kabambiro SACCO, Buhanda, Kicheche, Mahyoro Twekambe, Shores of lake George, Kamwenge Zibumbe, Kamwege Volunteers and Ihunga and Kahunge Rural SACCO were supervised.)	24 (Twenty four cooperative groups including SACCOs supervised district wide.)			
Non Standard Outputs:	None.	Not planned for	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>	2,000	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	550	Total	500

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0 (Not planned for.)	5 (Five producer associations have been identified for collective value addition namely; Bukurungu beekeepers, Mahyoro integrated, Bihanga dairy, Bihanga growers and Kamwenge dairy farmers)	0 (Not planned for.)
No. of value addition facilities in the district	24 (Twenty four value addition facilities identified and categorised district wide.)	6 (Kamwenge Community development, Mahyoro rice cooperative society, COSIL- Mahyoro, Bisozi milk cooler, Biguli milk cooler, Kabujogera coffee factory)	28 (Twenty eight value addition facilities will be identified and categorised district wide.)

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
A report on the nature of value addition support existing and needed	No (Not planned for.)	No (Not planned for)	No (Not planned for.)	
No. of opportunities identified for industrial development	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned for.)	
Non Standard Outputs:	Not planned for.	Not planned for	Not planned for.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	2,000	500	500	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total 2,000	Total 500	Total 500	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Surveillance, Epidemic Disaster Preparedness and control, Staff Development, Coordination and Operation and Maintenance of Equipments	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Surveillance, Epidemic Disaster Prepared	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Surveillance, Epidemic Disaster Preparedness and control, Staff Development, Coordination and Operation and Maintenance of Equipments
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	1,866,500	1,308,473	1,351,353
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	40,135	32,612	46,366
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	72,000	158,780	0
	Total 1,978,635	Total 1,499,864	Total 1,397,719

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	()	253793397 (The Drugs are on credit line and the District will get Equipments as under lined)
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Vote: 518 Kamwenge District

Workplan Outputs

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

5. Health

Value of health supplies and medicines delivered to health facilities by NMS

38 (Supplies to 2 HSD ie Rukunyu, Ntara, HC111 have Kamwenge, Bigodi, Bwizi, Rwamwanja, Bunoga, Kicheche, Mahyoro, Nyabani, HC11 have Kiziiba, Biguli, Bihanga, Buhanda, Bukuringu, Busiriba, Kabambiro, Kabingo, Kakasi and Kanara, Kimuri kidongo, Kiyagara, Kyakarafa, Malere, Nkongoro, Ntonwa, Rwenzaza)

253793397 (Supplies were delivered to the following facilities Mahyoro HC III, Bukurungo HC II, Kakasi HC II, Buhandfa HC II, Kicheche HC III, Ntara HC IV, Nyabani HC III, Kanara HC II, Rwenjaza HC II, Nkongoro HC II, Kamwenge HC III, Rukunyu HC IV, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Malere HC II, Biguli HC II, Kiyagara HC II and Bunoga HC III)

Number of health facilities reporting no stock out of the 6 tracer drugs.

()

38 (Most units had stockouts of ORS)

Non Standard Outputs:

Reduction of Morbidity and Mortality rates, Improved Health Community

Reduction of Morbidity and Mortality rates, Improved Health Community

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,133	<i>Non Wage Rec't:</i>	22,700	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,133	Total	22,700	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Improved Health, Reduction in communicable diseases,, Improved quality of Life, Improved productivity leading to improved incomes and healthy Nation

Improved Health, Reduction in communicable diseases,, Improved quality of Life, Improved productivity leading to improved incomes and healthy Nation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,140	<i>Non Wage Rec't:</i>	10,534	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,140	Total	10,534	Total	0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities

2812 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)

1764 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)

1845 (Kyabenda HCIII 381, Bunoga HCIII 291, Kabuga HCIII 439, Padre Pio HCIII 342, Kicwamba HCII 228, Kakasi COU HCII 165)

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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	3652 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	8210 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	2116 (Kyabenda HCIII 437 Bunoga HCIII 333 Kabuga HCIII 503 Padre Pio HCIII 392 Kicwamba HCII 261 Kakasi COU HCII 189)	
Number of outpatients that visited the NGO Basic health facilities	4000 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	26101 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	49211 (Kyabenda HCIII 10,161 Bunoga HCIII 7,753 Kabuga HCIII 11,705 Padre Pio HCIII 9,114 Kicwamba HCII 6,077 Kakasi COU HCII 4,402)	
Number of inpatients that visited the NGO Basic health facilities	10304 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	6905 (Kabuga CoU HC III, Kyabenda HC III, Padre-Pio HC III, Bunoga HC III, Kicwamba HC II and Kakasi CoU HC II)	3205 (Kabuga CoU HC III-299 Kyabenda HC III-670 Padre-Pio HC III-1363 Bunoga HC III-329 Kicwamba HC II-252 Kakasi CoU HC II-292)	
Non Standard Outputs:	Clients satisfied with services rendered	Clients satisfied with services rendered	Clients satisfied with services rendered	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 37,000	<i>Non Wage Rec't:</i> 40,909	<i>Non Wage Rec't:</i> 54,556	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,000	Total 40,909	Total 54,556	

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

No. and proportion of deliveries conducted in the Govt. health facilities	6272 (Kamwenge HCIII-896 Kabambiro HC II-8 Rukunyu HC IV-312 Bigodi HC III-220 Bihanga HC II-4 Rwamwanja HC III-1580 Bwizi HC III-552 Biguli HC III-196 Kanara HC II-312 Rwenjaza HC II-12 Nyabbani HC III-432 Ntara HC IV-688 Kicheche HCIII-552 Buhanda HC II-4 Mahyoro HC III-504)	6037 (Kamwenge HCIII Kabambiro HC II Rukunyu HC IV Bigodi HC III Bihanga HC II Rwamwanja HC III Bwizi HC III Biguli HC III Kanara HC II Rwenjaza HC II Nyabbani HC III Ntara HC IV Kicheche HCIII Buhanda HC II Mahyoro HC III)	10897 (Biguli HCII 444 Malere HCII 181 Bwizi HCIII 295 Ntonwa HCII 314 Bihanga HCII 271 Rwamwanja HCIII 834 Kabingo HCII 291 Rukunyu HCIV 656 Kiyagara HCII 330 Busiriba HCII 322 Bigodi HCIII 302 Kyakarafa HCII 161 Kizziba HCII 153 Nkongo HCII 145 Kamwenge HCIII 507 Kimulikidongo HCII 354 Kabambiro HCII 522 Kanara HCII 534 Nyabbani HCIII 526 Rwenjaza HCII 334 Ntara HCIV 734 Buhanda HCII 487 Kakasi HCII 338 Kicheche HCIII 903 Mahyoro HCIII 750 Bukurungu HCII 208)
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Vote: 518 Kamwenge District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	82 (HC IV -90 approved, 65 filled HC III -152 approved, 113 filled HC II-153 approved, 106 filled)	76 (HC IV -92% HC III -72% HC II-52%)	89 (HC IV -100 % HC III -100% HC II-67%)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Vilages Have Trained and Functional VHTS)	80 (All Vilages Have Trained and Functional VHT)	99 (All Vilages Have Trained and Functional VHTS)
Number of outpatients that visited the Govt. health facilities.	338000 (RukunyuBiguli HCII 11,565 KibaaleMalere HCII 4,708 Bwizi HCIII 7,676 Ntonwa HCII 8,187 Bihanga HCII 7,062 Rwamwanja HCIII 21,722 Kabingo HCII 7,573 Rukunyu HCIV 17,091 Kiyagara HCII 8,597 Kyabenda HCIII 9,927 Busiriba HCII 8,392 Bunoga HCIII 7,573 Bigodi HCIII 7,880 Kyakarafa HCII 4,196 Kabuga HCIII 11,437 Kizziba HCII 3,991 Nkongoro HCII 3,787 Kamwenge HCIII 13,202 Padre Pio HCIII 8,904 Kimulikidongo HCII 9,211 Kabambiro HCII 13,612 NtaraKanara HCII 13,919 KitagwendaNyabbani HCIII 13,714 Rwenjaza HCII 8,699 Ntara HCIV 19,138 Kichwamba HCIII 5,936 Buhanda HCII 12,691 Kakasi HCII 8,801 Kakasi COU HCIII 4,298 Kicheche HCIII 23,539 Mahyoro HCIII 19,548 Bukurungu HCII 5,423 TOTAL/DISTRICT 332,000)	214537 (Rukunyu HC IV, Biguli HCII Malere HCII, Bwizi HCIII, Ntonwa HCII, Bihanga HCII, Rwamwanja HCIII, Kabingo HCII, Rukunyu HCIV, Kiyagara HCII, Kyabenda HCIII, Busiriba HCII, Bunoga HCIII, Bigodi HCIII, Kyakarafa HCII, Kabuga HCIII, Kizziba HCII, Nkongoro HCII, Kamwenge HCIII, Padre Pio HCIII, Kimulikidongo HCII, Kabambiro HCII, Kanara HCII, Nyabbani HCIII, Rwenjaza HCII, Ntara HCIV, Kichwamba HCIII, Buhanda HCII, Kakasi HCII, Kakasi COU HCIII, Kicheche HCIII, Mahyoro HCIII, Bukurungu HCII)	290588 (Biguli HCII 11,836 Malere HCII 4,821 Bwizi HCIII 7,857 Ntonwa HCII 8,381 Bihanga HCII 7,229 Rwamwanja HCIII 22,231 Kabingo HCII 7,753 Rukunyu HCIV 17,489 Kiyagara HCII 8,800 Busiriba HCII 8,590 Bigodi HCIII 8,067 Kyakarafa HCII 4,298 Kizziba HCII 4,088 Nkongoro HCII 3,879 Kamwenge HCIII 13,511 Kimulikidongo HCII 9,428 Kabambiro HCII 13,930 Kanara HCII 14,244 Nyabbani HCIII 14,034 Rwenjaza HCII 8,904 Ntara HCIV 19,583 Buhanda HCII 12,987 Kakasi HCII 9,009 Kicheche HCIII 24,085 Mahyoro HCIII 20,002 Bukurungu HCII 5,553)
No.of trained health related training sessions held.	65 (Maternal Child Health, Environmental Health, Health promotion and Education, Hygiene and Sanitation, Darta Management, Comprehensive HIV, PMTCT, Immunisation Programmes, Quality Improvement, DIS, BEMOC, SMOC, Monitoring and Evaluation, Disease Surveillance, ELEQS)	105 (Leadership, governance and management training sponsored by ICB, PD Hearth sponsored by World Vision, Staff training needs assessment training, Immunisation)	65 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of trained health workers in health centers	163 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	163 (Bigodi 8, Rukunyu 30, Kiyagara 2, Bunoga 5, Rwamwanja 9, Bwizi 6, Ntonwa 1, Malere 1, Biguli 5, Bihanga 2, Kabambiro 2, Kyakarafa 1, Busiriba 2, Bihanga 2, Buhanda 2, Bukurungu 1, Kabaingo 2, Kakasi 1, Kamwenge 3)	178 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	
No. of children immunized with Pentavalent vaccine	46048 (Kamwenge HCIII-258 Kimulikidongo HC II-1274 Kabambiro HC II-411 Kiziba HC II-97 Nkongoro HC II-165 Rukunyu HC IV-398 Kiyagara HC II-333 Bigodi HC III-230 Busiriba HC II-354 Kyakarafa HC II-565 Bihanga HC II-371 Kabingo HC II-121 Rwamwanja HC III-1453 Bwizi HC III-541 Ntonwa HC II-503 Biguli HC III-512 Malere HC II-222 Kanara HC II-318 Rwenjaza HC II-353 Nyabbani HC III-134 Ntara HC IV-535 Kicheche HCIII-280 Buhanda HC II-222 Kakasi HC II-924 Mahyoro HC III-767 Bukurungu HC II-171)	21662 (Kamwenge HCIII Kimulikidongo HC II Kabambiro HC II Kiziba HC II Nkongoro HC II Rukunyu HC IV Kiyagara HC II Bigodi HC III Busiriba HC II Kyakarafa HC II Bihanga HC II Kabingo HC II Rwamwanja HC III Bwizi HC III Ntonwa HC II Biguli HC III Malere HC II Kanara HC II Rwenjaza HC II Nyabbani HC III Ntara HC IV Kicheche HCIII Buhanda HC II Kakasi HC II Mahyoro HC III- Bukurungu HC II-)	12495 (Biguli HCII 509 Malere HCII 207 Bwizi HCIII 338 Ntonwa HCII 360 Bihanga HCII 311 Rwamwanja HCIII 956 Kabingo HCII 333 Rukunyu HCIV 752 Kiyagara HCII 378 Busiriba HCII 369 Bigodi HCIII 347 Kyakarafa HCII 185 Kizziba HCII 176 Nkongoro HCII 167 Kamwenge HCIII 581 Kimulikidongo HCII 405 Kabambiro HCII 599 Kanara HCII 612 Nyabbani HCIII 603 Rwenjaza HCII 383 Ntara HCIV 842 Buhanda HCII 558 Kakasi HCII 387 Kicheche HCIII 1,036 Mahyoro HCIII 860 Bukurungu HCII 239)	
Number of inpatients that visited the Govt. health facilities.	6351 (Kabuga CoU HC III-368 Kyabenda HC III-899 Padre-Pio HC III-1053 Bunoga HC III-2959 Kicwamba HC II- 418 Kakasi CoU HC II-654)	14404 (Kabuga CoU HC III Kyabenda HC III Padre-Pio HC III Bunoga HC III Kicwamba HC II Kakasi CoU HC II)	4154 (Kamwenge HCIII-45 Rukunyu HC IV-853 Bigodi HC III-227 Rwamwanja HC III-1938 Bwizi HC III-0 Nyabbani HC III-228 Ntara HC IV-540 Kicheche HCIII-201 Mahyoro HC III-122)	
Non Standard Outputs:	Quality of service improved	Quality of service improved	Quality of service improved	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 73,500	<i>Non Wage Rec't:</i> 82,204	<i>Non Wage Rec't:</i> 150,102	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 143,593	<i>Donor Dev't</i> 93,724	<i>Donor Dev't</i> 0	

Vote: 518 Kamwenge District

Workplan Outputs

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

5. Health

	<i>Total</i>	217,093	<i>Total</i>	175,928	<i>Total</i>	150,102
Output: Standard Pit Latrine Construction (LLS.)						
No. of new standard pit latrines constructed in a village	3 (Kanara HC 11, Kyakaitaba HC 11, Kyabandara HC11)		1 (No construction of pit latrines was done in the quarter)		4 (Biguli HC II, Rukunyu HC IV, Bunoga HC III, Nyabbani HC III)	
No. of villages which have been declared Open Deafecation Free(ODF)	620 (All Village s are presumed to be free of ODF save for about 7 Villages in Mahyoro near the Lake)		0 (Triggering of villages was done but due to lack of funds for follow-ups, no village has attained ODF status)		90 (Each sub county to have atleast 6 ODF villages)	
Non Standard Outputs:	Inadequate facilitation of health inspectors at HSD level and health assistants to follow up sanitation and hygiene interventions		N/A		Hygiene and sanitation conditions improved at the three facilities	
	<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>	19,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,000	Total	0	Total	44,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)						
Non Standard Outputs:	Kanara Mertenity, Ntara, Kiyagara,OPD in Kyakaitaba and Kyabandara		Completion works of Kanara HC II, Martenity, Ntara HC IV female ward, Kiyagara HC II maternity ward ongoing		Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV	
	<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>	240,000	<i>Domestic Dev't</i>	240,435	<i>Domestic Dev't</i>	278,393
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	348,648
	Total	240,000	Total	240,435	Total	627,041

Output: Healthcentre construction and rehabilitation						
No of healthcentres rehabilitated	()		0 (No new health centres rehabilitated in the quarte)		()	
No of healthcentres constructed	()		0 (No new health centres constructed)		()	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	125,073	<i>Domestic Dev't</i>	31,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	125,073	Total	31,000	Total	0

Output: Staff houses construction and rehabilitation						
No of staff houses rehabilitated	()		0 (No new staff house rehabilitated)		()	
No of staff houses constructed	()		0 (No new staff house constructed)		()	
Non Standard Outputs:			N/A			

Vote: 518 Kamwenge District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,889	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,889	Total	0	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	()	0 (N/A)	()		
Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	133,056	Donor Dev't	82,164	Donor Dev't	0
Total	133,056	Total	82,164	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani, kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)	1268 (1268 teachers were paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani, kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani, kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)
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Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of qualified primary teachers	1313 ()	1268 (1268 teachers were paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani, kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)	1313 (There is 1313 teachers in the 147 primary schools in the 15 subcounties in the district Biguli Bwizi Nkoma Bihanga Busiriba kahunge kanara kamwenge kamwenge TC kabambiro Nyabbani Ntara Buhanda Kicece Mahyoro)
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service	Pay change reports were submitted to the Ministry of Public Service	Pay change reports will be submitted to the Ministry of Public Service
	<i>Wage Rec't:</i> 5,947,559	<i>Wage Rec't:</i> 4,727,343	<i>Wage Rec't:</i> 7,321,055
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,947,559	Total 4,727,343	Total 7,321,055

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	450 (Located in the 15 subcounties of the district namely : 1. Biguli 2. Bwizi 3. Nkoma 4. Bihanga 5. Busiriba 6. Kahunge 7. Kamwenge 8. Kamwenge TC 9. Kabambiro 10. kanara 11. Nyabbani 12. Ntara 13. Buhanda 14. Kicece 15. Mahyoro)	320 (Located in the 15 subcounties of the District: 1. Kicece 2. Buhanda 3. mahyoro 4. Ntara 5. Nyabbani 6. Kamwenge TC 7. kanara 8. kamwenge 9. kabambiro 10. Busiriba 11. Bwizi 12. Biguli 13. kahunge. 14. Bihanga 15. Nkoma)	500 (Located in the 15 subcounties of the district namely : 1. Biguli 2. Bwizi 3. Nkoma 4. Bihanga 5. Busiriba 6. Kahunge 7. Kamwenge 8. Kamwenge TC 9. Kabambiro 10. kanara 11. Nyabbani 12. Ntara 13. Buhanda 14. Kicece 15. Mahyoro)
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Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

No. of pupils enrolled in UPE	74208 (Located in the 15 subcounties of the district namely : 1. Biguli 2. Bwizi 3. Nkoma 4. Bihanga 5. Busiriba 6. Kahunge 7. Kamwenge 8. Kamwenge TC 9. Kabambiro 10. kanara 11. Nyabbani 12. Ntara 13. Buhanda 14. Kicece 15. Mahyoro)	78000 (Located in the 15 subcounties of the District: 1. Kicece 2. Buhanda 3. mahyoro 4. Ntara 5. Nyabbani 6. Kamwenge TC 7. kanara 8. kamwenge 9. kabambiro 10. Busiriba 11. Bwizi 12. Biguli 13. kahunge. 14. Bihanga 15. Nkoma)	74208 (Located in the 15 subcounties of the district namely : 1. Biguli 2. Bwizi 3. Nkoma 4. Bihanga 5. Busiriba 6. Kahunge 7. Kamwenge 8. Kamwenge TC 9. Kabambiro 10. kanara 11. Nyabbani 12. Ntara 13. Buhanda 14. Kicece 15. Mahyoro)
No. of student drop-outs	2500 (Located in the 15 subcounties of the district namely : 1. Biguli 2. Bwizi 3. Nkoma 4. Bihanga 5. Busiriba 6. Kahunge 7. Kamwenge 8. Kamwenge TC 9. Kabambiro 10. kanara 11. Nyabbani 12. Ntara 13. Buhanda 14. Kicece 15. Mahyoro)	3400 (Located in the 15 subcounties of the District: (Drop-out computed at 5% per year based on completion rate) 1. Kicheche 2. Buhanda 3. Mahyoro 4. Ntara 5. Nyabbani 6. Kamwenge TC 7. Kanara 8. Kamwenge 9. Kabambiro 10. Busiriba 11. Bwizi 12. Biguli 13. Kahunge. 14. Bihanga 15. Nkoma)	25000 (Located in the 15 subcounties of the district namely : 1. Biguli 2. Bwizi 3. Nkoma 4. Bihanga 5. Busiriba 6. Kahunge 7. Kamwenge 8. Kamwenge TC 9. Kabambiro 10. kanara 11. Nyabbani 12. Ntara 13. Buhanda 14. Kicece 15. Mahyoro)
No. of pupils sitting PLE	4871 (We shall increase enrolment by 5% and Completion rate will be increased by 5%)	5800 (Located in the 15 subcounties of the District: 1. Kicece 2. Buhanda 3. mahyoro 4. Ntara 5. Nyabbani 6. Kamwenge TC 7. kanara 8. kamwenge 9. kabambiro 10. Busiriba 11. Bwizi 12. Biguli 13. kahunge. 14. Bihanga 15. Nkoma)	58000 (We shall register PLE from both Government and Private schools;)

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

Non Standard Outputs: We shall increase enrolment by 5% Enrolment did not increase as expected, We shall increase enrolment by 5% and Completion rate will be increased by 5%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	506,160	Non Wage Rec't:	493,263	Non Wage Rec't:	692,795
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	506,160	Total	493,263	Total	692,795

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 2 (Construction of 2 classrooms at Munyuma and completion of 2 classrooms at Kamuganguzi PS in kanara subcounty.) 2 (Construction of 2 classrooms at Munyuma in Biguli subcounty is going on now at ringbeam) 6 (Construction of 2 classrooms at Kengeya in Buhanda, St Peters Ntara in Buhanda and kitonzi in mahyoro and payment of retention at Munyuma)

No. of classrooms rehabilitated in UPE () 0 (N/A) ()

Non Standard Outputs: mobilising Parents and other stakeholders on the project sustainability. N/A mobilising Parents and other stakeholders on the project sustainability.

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	116,371	Domestic Dev't	103,262	Domestic Dev't	128,655
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	116,371	Total	103,262	Total	128,655

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 5 (1. Construction of latrines at Kigoto in Kicheche, Kyabatimbo in Ntara and Rwenzikiza in Bihanga and Kamwenge Railways in kamwenge TC. And payment of previous bills at Nyakahama, Nkarakara, Nyabbani, Nyarweya, Busabura, Nyanga, Mwora A, Rwengobe SDA, Nyabubale B, New Eden Munyuma, Mahani, Machiro and Kyabenda.) 4 (Payment of previous bills of Nyabbani, Busabura, Mahani and Busabura and kamuganguzi in Kanara SC in kekubo parish. New Eden in Biguli SC in Biguli parish.) 6 (malere PS in Biguli, Kitonzi in mahyoro, kengeya in Buhanda, St Peters Ntara in Ntara, mahyoro Muslim in mahyoro and payment of retention for Kyabatimbo, Rwenzikiza, kigoto and Kamwenge R)

No. of latrine stances rehabilitated () 0 (N/A) 0 (N/A)

Non Standard Outputs: Meetings with the School management committees N/A Meetings with the School management committees

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	121,523	Domestic Dev't	41,459	Domestic Dev't	60,932
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	121,523	Total	41,459	Total	60,932

Output: Teacher house construction and rehabilitation

No. of teacher houses 4 (Payment of previous bills of 2 (Kamusenene and Mworra 4 (Paying retention for kamusenene

Vote: 518 Kamwenge District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
constructed	Mirembe K in Kicece, Kyehemba in Primary School) Bwizi and Mwora B in kanara Construction of teachers house at kamusenene in Bwizi in Bwizi andrwemigo in Kicece)		in Bwizi and Rwemigo in Kicheche.)	
No. of teacher houses rehabilitated	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Mobilising communities on maintaining the tructures once completed.	N/A	Mobilising communities on maintaining the structures once completed at schools,	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 241,697	Domestic Dev't 89,233	Domestic Dev't 7,024	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 241,697	Total 89,233	Total 7,024	
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	90 (Munyuma in Biguli and furniture for Rwengobe SDA in kamwenge and Nkoma Psin nkoma)	0 (N/A)	124 (Pocuring furniture for Kengeya in Buhanda, St peters Ntara P.S in ntara and mahyoro Muslim in Mahyoro)	
Non Standard Outputs:	Assessment of quality of procured furniture at the workshop before supplying to school	N/A	Assessment of quality of procured furniture at the workshop before supplying to school	
	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 3,060	Domestic Dev't 0	Domestic Dev't 18,510	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 3,060	Total 0	Total 18,510	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	271 (Staff and non staff salaries paid 271 (Staff and non staff salaries paid 271 (Staff and non staff salaries to Kamwenge SSS, 18 in kamwenge TC, Kamwenge College 17 in kamwenge S/C, Kyabenda SSS 18 in kahunge S/C, Biguli sss, 12 in Biguli S/C, Rwamwanja SSS 13 in Nkoma S/C, Nyabbani SSS 17 in Nyabbani S/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c, Stella Maris 21 in kicheche S/C, Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	271 (Staff and non staff salaries paid 271 (Staff and non staff salaries paid 271 (Staff and non staff salaries to Kamwenge SSS, 18 in kamwenge TC, Kamwenge College 17 in kamwenge S/C, Kyabenda SSS 18 in kahunge S/C, Biguli sss, 12 in Biguli S/C, Rwamwanja SSS 13 in Nkoma S/C, Nyabbani SSS 17 in Nyabbani S/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c, Stella Maris 21 in kicheche S/C, Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	271 (Staff and non staff salaries to Kamwenge SSS, 18 in kamwenge TC, Kamwenge College 17 in kamwenge S/C, Kyabenda SSS 18 in kahunge S/C, Biguli sss, 12 in Biguli S/C, Rwamwanja SSS 13 in Nkoma S/C, Nyabbani SSS 17 in Nyabbani S/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c, Stella Maris 21 in kicheche S/C, Mpanga 21 in kaahunge S/C and 6 non teaching staff.)
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Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

No. of students passing O level	1580 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	950 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	1820 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)
No. of students sitting O level	1672 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)	1180 (Mahyoro 35 of mahyoro sc.,,Stella maris Bunena 20 and Kitangwenda 169 in Kicheche,,kamwenge college , Kamwenge in kamwenge sss 96,kyabenda 128, laurence high 78, Bigodi 36, rwamwanja 41 Biguli 46 nyabbani 24, kichwamba 40, St Thereza Voctional 50, Buryanlungwe 120, st micheal kagunge 38, St Thomas Aquinas 74, kichwamba 42 Michindo 43, kabuga 42 kanara 36)	1886 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Meetings with teachers and parents, meetings were conducted at school meetings with other school stakeholders like BOG.	Meetings with teachers and parents, meetings were conducted at school with BOGs, PTAs	Meetings with teachers and parents, meetings with other school stakeholders like BOG.
	<i>Wage Rec't:</i> 1,427,615	<i>Wage Rec't:</i> 973,275	<i>Wage Rec't:</i> 1,397,463
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,427,615	Total 973,275	Total 1,397,463

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	8332 (1.St. Lawrence 257 2.Mahyoro 302 3.Kahunge 379 4.Biguli 820 5. Bigodi 251 6. St Thomas.558 7. kamwenge SSS 655 8. Michindo 251 9. nyakasenyi 350 10. Nyabbani 464 11. kanara 212 12 kabuga. 337 13.Stella maris Bunena 150 14. kamwenge College 486 15. Ruagarama 281 16. kyabenda 695 17. kabambiro 241 18. Rwamwanja. 430 19. mpanaga 341 20. Kichwamba 288)	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)
Non Standard Outputs:	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,	20 Secondary schools received USE the 15 subcounties of the District .	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 822,366	<i>Non Wage Rec't:</i> 822,366	<i>Non Wage Rec't:</i> 1,096,489
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 822,366	Total 822,366	Total 1,096,489

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	construction of latrines at Kitagwenda Tech Insitute in Ntara	Completion of classrooms, laboratories and library at Kamwenge SSS in kamwenge TC and paying the remainng balances for Biguli and Kitagwenda highschool in Kicheche subcounty.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 188,983	<i>Domestic Dev't</i> 157,788	<i>Domestic Dev't</i> 0

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	188,983	Total	157,788	Total	0
Output: Classroom construction and rehabilitation						
No. of classrooms rehabilitated in USE	()	0 (N/A)			()	
No. of classrooms constructed in USE	()	0 (N/A)			2 (Completion of classrooms teachers house and laboratory)	
Non Standard Outputs:		N/A			Mobilising the school to prepare for maintenance of structures after completion.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	59,309
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	59,309

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	600 (Kyarubingo ,kitangwenda Technical institute and Ave maria)	2 (Kyarubingo ,kitangwenda Technical institute and Ave maria)	600 (Kyarubingo ,kitangwenda Technical institute and Ave maria)
No. Of tertiary education Instructors paid salaries	80 (We expect more teachers because Kitangwenda Technical Institute will be fully functioning in addition to Kyarubingo)	80 (Teachers from Kitagwenda Technical Institute in Ntara subcounty and Kyarubingo Technical college in Buhanda.)	80 (payement of salaries for staff at Kitangwenda Technical Institute and Kyarubingo echnical school.)
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes	Held meetings of BOG were held at for their respective these respective insitutions.	Holding BOG preparatory meetings at the Technical Institutes
	<i>Wage Rec't:</i> 603,601	<i>Wage Rec't:</i> 132,141	<i>Wage Rec't:</i> 603,601
	<i>Non Wage Rec't:</i> 271,570	<i>Non Wage Rec't:</i> 263,369	<i>Non Wage Rec't:</i> 362,093
	<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> 875,171	<i>Total</i> 395,510	<i>Total</i> 965,694

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	construction of latrine at Kitagwenda Technical institute in Ntara.	construction of latrine at Kitagwenda Technical Institute in ntara subcounty.	Construction of a 5 stance latrine at Kitagwenda Technical institute in Buhanda subcounty.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,984	<i>Domestic Dev't</i> 18,984	<i>Domestic Dev't</i> 17,833
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 18,984	<i>Total</i> 18,984	<i>Total</i> 17,833

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	1. Timely produced work plans and Quartelty reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	1. produced work plans and Quartelty reports 2. Schools were effectively managed 3. We submitted reports to the council and Ministry of Education and sports	1. Timely produced work plans and Quartelty reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	
	<i>Wage Rec't:</i> 82,690	<i>Wage Rec't:</i> 50,157	<i>Wage Rec't:</i> 92,852	
	<i>Non Wage Rec't:</i> 9,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 92,490	Total 50,157	Total 92,852	

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (Kitagwenda Technical Insitue in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)	2 (Kitangweda technical Institue in Ntara and Kyarubingo in Buhanda)	3 (Kitagwenda Technical Insitue in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)
No. of secondary schools inspected in quarter	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Clllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)	16 (Kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, e. Kamwenge sss,Bigodi,SSS,Nyabbani,KichwambKamwenge a, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Kyabenda,)	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Clllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter

250 (Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bw itankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoma, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, RugaramaCOU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K" Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants,

134 (The number of schools inspected were 134 in 15 subcounties. These are: Rwamwanja, Bisozi, Damasiko, Mabale, Zaituni, Kanani, Nkoma, Bihanga, Mahani, Lyakahungu, Rwenzikiza, Bw itankanja, Kaberebere, K", Bigodi, Nyabubare, Kiyoma, Bunoga, Busiriba, Kanimi, Rwengobe, Nyarweya "M", Rwanjale, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, Kanyegaramire, Kyabenda, Kigarama, Rukunyu, Kabuye, Bwizi, Malele, Nyabubare "B", Mukukuru, Nkoni, Kyechemba, Biguli, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, Kabirizi, Kanara, Dura, Kyanyinaihuri, St Jude Rwemirama, St Pio,

250 (Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bw itankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoma, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, RugaramaCOU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K" Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants,

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

	Bigodi Progressive Infants, Kipuli, St mathewMS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)	Nyabbani M Nganiko, Ngoma, Kamayenje, Nyarurambi, Nyabbani ,Rutooma "K", Rwenshama, Rwenjanza, ,MworraB, Kamuganguzi, Karubuguma, Kangora, Nyamukoijo, Kicwamba K Nyakateramire Nyacwamba, Muruhura, Kayombo, Rwentuha, Mugombwa, St Peters Ntara Mirambi, Kabambiro, Garilaya, Nyamashegwa, Bweranyangye, Rugarama COU, Ganyenda, Nyabitusi, Nyakahama , Nkongoro, Kyabandara ,Rwengobe SDA, Butemba, Kiziba, Kabuga, Kakinga, Kimuli Kidongo, Kamwenge"R" ,Mirambi"K", Kyabyoma, St Paul, Businge, Kamwenge, Nyanga, Kitonzi,I hunga, Karambi, Nyakera, Mahyoro, Busanza, Bukurungo, Kabaye, Mahyoro M, Ryangabi,	Bigodi Progressive Infants, Kipuli, St mathewMS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)
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Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
		Kengeya, Mworra A, Nyabihoko ,Nyabugando, Rugarama, Kihumuro K, Kanyamburara ,Muzira, Kiteera, Kitaka, Kitooma, Kibumbi, Bunena, Kigoto, Kicece, Buryanika, Mirembe K Ntuntu, Buryanshungwe, Rwemigo, Kitagwenda.J Kantozi, Kyarwera, Kigando, Rubazi, Kaliza, Kujungu Bright star, Kabuye Visionary, St Peters Nkoni, Kabujogera Progressive, St Peters Ntara Parents, Nyakacwamba full gospel, Nyakabungo COU, P/S, Nkoma COU, Kabuye Parents ,Businge P/S ,Oxford Modern Biguli Kamusenene COU.)	
No. of inspection reports provided to Council	4 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))	1 (One Inspection report was prepared and submitted to the District Council.)	4 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))

Vote: 518 Kamwenge District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Clllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.	Meetings were conducted at schools do discuss the beginning of 1st term 2014	Conducting SMCs and BOG in schools and Tertiary Institutes.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	70,610	<i>Non Wage Rec't:</i>	43,742	<i>Non Wage Rec't:</i>	101,443
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,610	Total	43,742	Total	101,443

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles,Payment of salaries for workers,allowances for supervision and monitoring of roads activities in sub counties.		Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles,Payment of salaries for workers,allowances for supervision and monitoring of roads activities in sub		Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles,Payment of salaries for workers,allowances for supervision and monitoring of roads activities in sub counties.	
	Wage Rec't:	58,687	Wage Rec't:	44,529	Wage Rec't:	61,935
	Non Wage Rec't:	57,479	Non Wage Rec't:	75,235	Non Wage Rec't:	55,266
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	39,366
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	116,166	Total	119,764	Total	156,567

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Formation of road comittes ,Supervision of CARS.O and M of motorcycles ,Purchase of Bicycles for road committees	N/A	Facilitation of District roads committee meetings on a quarterly basis	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 518 Kamwenge District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,200

7a. Roads and Engineering

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	14 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	11 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	15 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)
Non Standard Outputs:	Formation and Training of road committees, Supervision of road committees	Formation and Training of road committees, Supervision of road committee	Formation and Training of road committees, Supervision of road 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 73,946	<i>Domestic Dev't</i> 73,895	<i>Domestic Dev't</i> 73,710
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 73,946	<i>Total</i> 73,895	<i>Total</i> 73,710

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	20 (Periodic maintenance of Kyabyoma - Kabuga road 6.5km, Nsambu - Kimulikidongo road 6km, Kanyegaramire - Rwemirama road 3.8km and Ganywempora road 3km)	3 (6 KM road of Nsambu-Kimulikidono maintained, 5.8km, Kanyegaramire road, 6 km roads maintained by road gangs manually)	20 (Periodic maintenance of Saaza - Rubona road 6km, Swamp raising at Nyarutojo , Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads)	
Non Standard Outputs:	Formation and training of road committees, including revatization of existing ones.	Road committees formed and trained, including revatization of existing ones.	Formation and training of road committees, including revatization of existing ones.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	83,789	<i>Non Wage Rec't:</i>	64,514
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	83,789	Total	64,514

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (CAIIP 3 will be operational in Mahyoro Sub County. It will clear most Swamps and work on Buhindagye Road to Connect Rubirizi Nyakasura - Kitonzi- Kyendangara & Ihunga - Nyakahama)	0 (N/A)	6 (CAIIP 3 will be operational in Mahyoro Sub County. It will clear most Swamps and work on Buhindagye Road to Connect Rubirizi Nyakasura - Kitonzi- Kyendangara & Ihunga - Nyakahama)
Non Standard Outputs:	inuageration meetings were carried out and the community sensitized site meetings will be done supervision carried out	N/A	inuageration meetings were carried out and the community sensitized site meetings will be done supervision carried out
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 518 Kamwenge District

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	678,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	678,000	Total	0	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	8 (126km of roads was worked on in the district)	()
Length in Km of District roads periodically maintained	89 (Kamwenge - Kabuga road 14.3km, Kamila - ruhiga 9.8km, Rwentuha - Bukurungo - Mahyoro 22km, Mpanga - Kabuga road 13km, Kyotamusana - Katooma 9.8km, Kabujogera - Nyaruhanda 7.8km, Kyakanyemera - Mpanga 13km)	8 (126km of roads was worked on in the district)	()
Length in Km of District roads routinely maintained	216 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, road 24km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)	8 (Kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)	(kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)
Non Standard Outputs:	Revitalisation and training of road committees for every planned road	Revitalisation and training of road committees for every planned road	Revitalisation and training of road committees for every planned road
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 369,091	<i>Non Wage Rec't:</i> 217,859	<i>Non Wage Rec't:</i> 416,249
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 369,091	Total 217,859	Total 416,249

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repair of Grader, Lorry and Pick up double cabin	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 71,440	<i>Domestic Dev't</i> 0

Vote: 518 Kamwenge District

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	71,440	<i>Total</i>	0	<i>Total</i>	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	50 (Kamwenge - nyabitusi - nkongoro road 13km, Munyumu - Kampala Bigere 4km, Kasojo - Kyakarafa 4km, Mirambi - Kabuga Railway road 3km, Mbongyera - Beseri 4km, Kabuga - Kabesingo 4km, Kyamihamira - Kabuga 8km, Kicheche - Hamugando 3km, Kikoyo - Kyaruhingo-bujumiro 5km, Mahyoro - Kanyabikere-Buhindagye 11km, Kitonzi - Kyandema 2km, Rutoma - Nsanju 9km, Kanara - Bihendo - wellen 3km, Kampala Bigyere - Malere road 6km, Rehabilitation of Rutooma - Kanara road.)	0 (Nil)	50 (Kamwenge - nyabitusi - nkongoro road 13km, Munyumu - Kampala Bigere 4km, Kasojo - Kyakarafa 4km, Mirambi - Kabuga Railway road 3km, Mbongyera - Beseri 4km, Kabuga - Kabesingo 4km, Kyamihamira - Kabuga 8km, Kicheche - Hamugando 3km, Kikoyo - Kyaruhingo-bujumiro 5km, Mahyoro - Kanyabikere-Buhindagye 11km, Kitonzi - Kyandema 2km, Rutoma - Nsanju 9km, Kanara - Bihendo - wellen 3km, Kampala Bigyere - Malere road 6km, Rehabilitation of Rutooma - Kanara road.)
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Length in Km. of rural roads rehabilitated	50 (Kabuye -buhumiro-Rubona-Nkoni Rwenchwara-wijahi road 9.6km, Kabambiro-bambaye-Kiburara road 6.3km, kikoyo-rubona-Buhanda-Kyanyamburara-kidubule 9.6km, Kihumuro-kitooma 5.6km,Mbonjera-Dura road 6.5km, Rwengobe-kibucu-Busiriba-bwakara-Kasoja 8.4km)		0 (Nil)	()		
Non Standard Outputs:	Formation and training of road committees	N/A	Formation and training of road 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	678,000
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	678,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salaries.	Payment of wages for three months	Payment of salaries.
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Vote: 518 Kamwenge District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	19,848	<i>Wage Rec't:</i>	14,241
	<i>Non Wage Rec't:</i>	1,211	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,059	Total	14,241

7b. Water

<i>Wage Rec't:</i>	19,848	<i>Wage Rec't:</i>	14,241	<i>Wage Rec't:</i>	36,770
<i>Non Wage Rec't:</i>	1,211	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,521
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,977
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,059	Total	14,241	Total	73,268

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	257 (Supervision of works in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro)	33 (Supervision of works in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro)	257 (Supervision of works in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro)
No. of water points tested for quality	64 (water quality testing carried out in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro)	33 (water quality testing carried out in , Kamwenge, Busiriba, Kanara.)	()
No. of District Water Supply and Sanitation Coordination Meetings	4 (Conduct DWSCC at the district head quarters)	33 (District head quarters)	()
No. of sources tested for water quality	64 (water quality testing carried out in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kanara,Bihanga, Biguli, Kabambiro and Mahyoro)	33 (water quality testing carried out in , Kamwenge, Busiriba, Kanara.)	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	14 (Notices hung on notice boards in Ntara, Kicheche, Buhanda,Nyabbani,Bihanga, Bwizi,Nkoma, Kamwenge, Busiriba, Kanara, Biguli, Kabambiro and Mahyoro)	33 (Notice boards in Ntara, Kicheche, Buhanda,Nyabbani,Bihanga, Bwizi,Nkoma, Kamwenge, Busiriba, Kanara, Biguli, Kabambiro and Mahyoro)	()
Non Standard Outputs:	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda,Nyabbani,Bwizi,Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 67,640	Non Wage Rec't: 33,843	Non Wage Rec't: 12,946
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 15,930
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 67,640	Total 33,843	Total 28,876

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

No. of water points rehabilitated	16 (Rehabilitation of shallow wells in Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche)	0 (Nil)	10 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)
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Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
% of rural water point sources functional (Gravity Flow Scheme)	95 (Rehabilitation of water taps in Kicheche, Buhanda and Ntara)	0 (Nil)		()
% of rural water point sources functional (Shallow Wells)	90 (Rehabilitation of 86 shallow wells in biguli, Bwizi, Nkoma, Busiriba, Kahunge, Kamwenge, Kabambiro, Nyabbani, Kanara, Buhanda, Kicheche and Mahyoro.)	0 (Nil)		()
No. of water pump mechanics, scheme attendants and caretakers trained	23 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunga ,Busiriba,Mahyoro,Kanara, Biguli and Kicheche.)	0 (Nil)		()
No. of public sanitation sites rehabilitated	0 (Nil)	0 (Nil)		()
Non Standard Outputs:	reports prepared, water source committees formed and trained, Rotine supervision/monitoring reports prepared	Nil		Improved functionality of water source facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,356	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,738	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,356	Total 0	Total 25,738	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	27 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	0 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	()
No. of water user committees formed.	42 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	0 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (Nil)	()
No. of water and Sanitation promotional events undertaken	2 (Kibale and Kitagwenda)	0 (Nil)	4 (Kamwenge, Nkoma,Kicheche,Ntara,Kahunge,Bw iizi,Buhanda,Mahyoro,Nyabani, Kanara,Kabambiro,Bihanga,Busiriba , Biguri Subcounties)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	0 (Kicheche, Buhanda, Ntara and Kahunge, Busiriba, Kamwenge, Mahyoro, Nyabbani, Nkoma, Bihanga, Bwizi, Kanara and Biguli)	()

Vote: 518 Kamwenge District

Workplan Outputs

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

7b. Water

Non Standard Outputs: Reports shall be prepared, training guidelines and manuals prepared, minutes for meetings written. Reports shall be prepared, training guidelines and manuals prepared, minutes for meetings written. Improved hygiene and sanitation and improved operation and maintenance of water resource management

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,260	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,260	Total	0	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Ensuring all house holds have latrines of minimum standards Ensuring all house holds have latrines of minimum standards construction of 3 stance Pit Latrine

<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>	21,000
<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	11,178
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	14,000	Total	32,178

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained

<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>	36,657	<i>Domestic Dev't</i>	8,288	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,657	Total	8,288	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 2 (Construction of 3 stance pit latrines at Kabambiro and Biguli) 0 (N/A) ()

Non Standard Outputs: Site meetings, Supervision/Monitoring visits to be carried out. Site meetings, Supervision/Monitoring visits to be carried out.

<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>	24,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	0	Total	0

Output: Spring protection

No. of springs protected 4 (Protection of spring shall be at Kamwenge, Kahunge, Kabambiro) 3 (Protection of 3 spring wells in buhanda sub-county) 8 (Biguli,Kicheche,Buhanda,Mahyoro, Busiriba)

Non Standard Outputs: Site meetings will be held, WUCs/WSCs will be formed and trained 3 site meetings were held, 3 water user committees were formed Site meetings will be held, WUCs/WSCs will be formed and trained

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,600	<i>Domestic Dev't</i>	14,480
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,600	Total	14,480

7b. Water

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	30 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunga,Busiriba,Mahyoro, Buhanda,Kanara,Bihanga, Biguli and Kicheche)	23 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunga,Busiriba,Mahyoro, Buhanda,Kanara,Bihanga, Biguli and Kicheche)	18 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunga,Busiriba,Mahyoro, Buhanda,Kanara,Bihanga, Biguli and Kicheche)			
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, suupervision/monitoring reports prepared.	Site meetings held, Water source committees formed and trained, supervision/monitoring reports prepared.	Site meetings shall be held, Water source committees shall be formed and trained, suupervision/monitoring reports prepared.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	162,600	<i>Domestic Dev't</i>	175,991	<i>Domestic Dev't</i>	226,017
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	162,600	Total	175,991	Total	226,017

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Nil)	0 (Nil)	2 (Kicheche and Biguli)
No. of deep boreholes rehabilitated	7 (Bwizi, Nkoma, Kabambiro, Nyabbani and Busiriba)	0 (Nyabbani and Busiriba)	()
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out
	<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> 90,434	<i>Domestic Dev't</i> 60,686	<i>Domestic Dev't</i> 48,651
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 90.434	<i>Total</i> 60.686	<i>Total</i> 48.651

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	123 (Town Council)	0 (N/A)	()			
Non Standard Outputs:	Water source committees formed and trained, Accountabilities prepared and submitted.	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

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,000	Total	0

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Sensitisation workshops on wetland management		Sensitisation workshops on wetland management		Sensitisation workshops on wetland management	
	Prosecution of Wetlands, river banks and lakeshore encroachers		Prosecution of Wetlands, river banks and lakeshore encroachers		Prosecution of Wetlands, river banks and lakeshore encroachers	
	<i>Wage Rec't:</i>	92,662	<i>Wage Rec't:</i>	62,009	<i>Wage Rec't:</i>	98,887
	<i>Non Wage Rec't:</i>	54,061	<i>Non Wage Rec't:</i>	36,058	<i>Non Wage Rec't:</i>	20,000
	<i>Domestic Dev't</i>	3,320	<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>	150,043	<i>Total</i>	98,067	<i>Total</i>	118,887

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days: () 2 (20 men 5 women) ()

Area (Ha) of trees established (planted and surviving): 320 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)

Non Standard Outputs: 600 men will participate in tree planting 20 men 5 women
400 women will participate in tree planting
14 Churhes will be issued with tree seedlings 14
Primary Schools will be issued with tree seedlings

<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>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,000

Vote: 518 Kamwenge District

Workplan Outputs

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

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani,Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	2 (Environmental inspections in Kahunge, Kicheche, Bwizi sub counties 1 Community training in Kahunge-Buhanda, Mahyoro, Bwizi, Biguli, Nyakahama parish was conducted)	15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani,Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)			
Non Standard Outputs:	500 pple will be sensitized on wetland management protection of river banks.	30 women 70 men	500 pple will be sensitized on wetland management protection of river banks.			
	<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>	26,061
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	26,061

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (Kicheche, Kanara, Nkoma, Bwizi, Nyabbani)	()
No. of Wetland Action Plans and regulations developed	4 (Kicheche, Kanara, Nkoma, Bwizi)	0 (N/A)	4 (Kicheche, Ntara, Bwizi, Nyabbani, Kahunge)
Non Standard Outputs:	300 Men Participating 150 Women Nil participating		300 Men Participating 150 Women participating
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 3,320
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 0	Total 3,320

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

No. of new land disputes settled within FY	(Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani,Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	3 (Acquired a certificate of title for the district land Sensitization of poor households identified to benefit from the scheme of customary certificates in Busiriba Sub-County Training Area Land Committes of Busirirba, Nkoma, Bwizi and Biguli sub-counties Physical planning sensitization meeting held at Ntara trading centre and behind streets opened through support bythe community and sub-county leadership)	15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani,Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	
Non Standard Outputs:	5 Committees members per sub county will be trained-30 members	20 members of ALCs trained under DLSP support	5 Committees members per sub county will be trained-30 members	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	70,409	<i>Donor Dev't</i>	0

Vote: 518 Kamwenge District

Workplan Outputs

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

8. Natural Resources

Total 70,409 Total 0 Total 8,307

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries and other operational costs were paid	strengthen collaboration with all implementing partners in the district. This will be strengthened in the district Management committee meeting	Salaries and other operational costs to be paid
	Wage Rec't: 33,442	Wage Rec't: 48,069	Wage Rec't: 35,645
	Non Wage Rec't: 34,315	Non Wage Rec't: 24,124	Non Wage Rec't: 3,000
	Domestic Dev't 0	Domestic Dev't 21,333	Domestic Dev't 0
	Donor Dev't 106,000	Donor Dev't 13,807	Donor Dev't 0
	Total 173,757	Total 107,333	Total 38,645

Output: Probation and Welfare Support

No. of children settled	18 (settlement of children who have been neglected)	83 (children resettled ,5 from Kabambiro, 2 from Biguli, 3 from Kahunge, 3 from Bihanga and 2 from Ntara Children settled in the children homes were as follows: 2 Kabambiro, 4 Nkoma, 5 Kahunge, 3 Busiriba, 10 Town council Children settled 6 kanara, 7 bwizi, 13 busiriba, 4 kicheche, 10 mahyoro. 4 kahunge, 04 kabambiro, 11 Town Council)	600 (settlement of children who have been neglected)
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Non Standard Outputs:	Hold quarterly planning meetings to review activity implementation by all implementing partners	16 meetings held from the 15 sub counties and 1 at the district. 2 meetings held for OVC protection committees	Follow up on abandoned and neglected children
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,696	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 84,801	Donor Dev't 38,647	Donor Dev't 69,488
	Total 88,497	Total 38,647	Total 69,488

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (Recruit CDO'S and post them in Sub Counties after having them	7 (The following sub counties have Substantive Cdo's and the rest have	16 (Support community groups with CDD funds under the demand
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Vote: 518 Kamwenge District

Workplan Outputs

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

9. Community Based Services

	inducted in social development activities)	acting, those that have are, Busiliba, driven approach 4 Kamwenge sub county, 3 Ntara, 3 Kamwenge T/C, 4 Buhanda , 1 Nyabbani)		
Non Standard Outputs:	Constant support supervision and mentoring	Constant support supervision and mentoring	Continuous support supervision and mentoring	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,493	<i>Non Wage Rec't:</i> 1,323	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 87,736	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,493	Total 1,323	Total 87,736	

Output: Adult Learning

No. FAL Learners Trained	4307 (4307 leaners planned to be trained under FAL programme)	1390 (new classes have been started in kanara (38) and Ntara 37 classes started in Ntara FAL Learners trained were; 260 from Bwizi, 368 from Busiliba, 224 from Biguli , 296 from Kabambiro and 202 from Nyabbani, 35 Kanara and 30 Ntara)	4307 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)	
Non Standard Outputs:	To have a literate community that is able to appreciate and participate in all development programmes	To have a more proactive community to participate in government programs.	To have a literate community that is able to appreciate and participate in all development programmes	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,435	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 15,512	
	<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> 85,000	
	Total 13,435	Total 2,500	Total 100,512	

Output: Gender Mainstreaming

Non Standard Outputs:	Have gender disaggregated data in place for proper planning.	No activity carried out in gender interventions this quarter.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,696	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,696	Total 0	Total 0	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	76 (76 cases of Juveniles handled and settled)	27 (5 Kamwenge, 4 Bwizi, 4 Ntara, 3 Town Council, 2 Nkoma, 2 Kanara, 7 children from the remand homes reintegrated back to their communities)	150 (10 Biguli, 10 Bwizi, 10 Nkoma, 10 Kahunge, 10 Busiriba, 10 Kamwenge, 10 Kamwenge T/C, 10 Kabambiro, 10 Nyabbani, 10 Kanara, 10 Ntara, 10Buhanda, 10Kicheche, 10 Mahyoro and 10 Bihanga Sub Counties)	
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Vote: 518 Kamwenge District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	continued sensitisation on child protection and care.	2 Radio programmes supported by police was aired out 3 Community outreaches conducted to support community sensitization on child protection	continued sensitisation on child protection and care.
	<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> 52,246
	<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> 63,801
	Total 0	Total 0	Total 116,047

Output: Support to Youth Councils

No. of Youth councils supported	(76 cases of Juveniles handled and settled)	3 (2 youth council held 1 extended council meeting held to handover the motorcycles and 13 bicycles for youth)	4 (4 youth council meetings supported. 1 day for youthday supported. 2 youth groups supported with YLP as follows: 2 Biguli, 2Bwizi, 2Nkoma, 2Ka hunge, 2Busiriba, 2Kamwenge, 2Kamwenge T/C, 2Kabambiro, 2Nyabbani, 2Kanara, 2Ntara, 2Buhanda, 2Kicheche, 2Mahyoro and 2Bihanga Sub Counties)
Non Standard Outputs:	continued sensitisation on child protection and care.	Advocacy for the youth to be supported by other partners to cause behavioral change	Mobilised youth engaged in productive and development activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,045	<i>Non Wage Rec't:</i> 3,150	<i>Non Wage Rec't:</i> 5,659
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 321,876
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,045	Total 3,150	Total 327,535

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (12 groups of PWD's supported in income generation from kanara, Busiliba, Kicheche ,Ntara and Kabambiro.)	11 (3 groups were supported with funding, 1 from Buhanda, 1 from Kamwenge sub county and 1 from Kabambiro 5 groups supported to benefit under disability grant in this quarter)	16 (2 Nkoma, 2 Kahunge, 2 Busiriba, 2 Kamwenge, 3 Kamwenge T/C, 2 Kabambiro, 2 Nyabbani, 1 Kanara)
Non Standard Outputs:	Held 3 council meetings and 2 Executive meeting at the district headquarters	1 council meeting held to handover to the new council	No of groups supported, No of council meeting held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,857	<i>Non Wage Rec't:</i> 14,014	<i>Non Wage Rec't:</i> 32,370
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,857	Total 14,014	Total 32,370

Output: Work based inspections

Non Standard Outputs:	Sensitisation of employers and employees on their roles and obligations	advocate for policy review to curb the ever increasing child labour
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Vote: 518 Kamwenge District

Workplan Outputs

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

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,696	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,696	Total	0	Total	0

Output: Representation on Women's Councils

No. of women councils supported	3 (3 Women Council and 1 Executive held at the District headquarters.)	3 (2 Women councils held I International womens day held intergrated with immuisation and antinental)	4 (4 District Level women council meetings.)
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Non Standard Outputs:	Promote women empowerment by supporting their initiatives	Promote women empowerment by supporting their initiatives
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,045	Non Wage Rec't:	6,994	Non Wage Rec't:	5,659
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	5,045	Total	6,994	Total	5,659

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	support supervision and mentoring of CDO's and Parish Chiefs on CDD modality	7 groups supported: 3 from Ntara, 2 support supervision and mentoring of CDO's and Parish Chiefs on CDD modality
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	87,736	Domestic Dev't	23,527	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	87,736	Total	23,527	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,220	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,220	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 518 Kamwenge District

Workplan Outputs

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Staff salaries 2. Quarterly monitoring Visits and reports. 3. Office Equipment /accessories 4. Luwero_Rwenzori Development Plan work plan and reports. 5. District Livelihoods Support Programme reports and work plans 6. LGMSD reports and work plans 7. District development plan , LLG development plans and budgets 9. Internal assessment report 10. Budget conference report 10. District statistical abstract 11. Population data set 12. DTPC minutes	1. Three quarterly multi-sectoral monitoring reports prepared 2. All four members of staff paid their salaries up to-date during the financial year. 3. Only goat beneficiaries in Kanara & Kyabandara appraised.	1. Staff salaries 2. Quarterly monitoring Visits and reports. 3. District Livelihoods Support Programme reports and work plans 4. Office equipment and accessories
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Wage Rec't:	39,198	Wage Rec't:	29,223	Wage Rec't:	41,842
Non Wage Rec't:	1,200	Non Wage Rec't:	7,876	Non Wage Rec't:	0
Domestic Dev't	8,997	Domestic Dev't	37,866	Domestic Dev't	0
Donor Dev't	90,736	Donor Dev't	66,500	Donor Dev't	20,000
Total	140,131	Total	141,465	Total	61,842

Output: District Planning

No of qualified staff in the Unit	4 (.All 4 members of staff appraised annually	3 (Reports for 3 quarters prepared for the following, LGMSD, DLSP, 9 Monthly DTPC meetings held	4 (Annual programme reports & Integrated Work-plan 2014/15
	Monthly payment of salaries for all 4 staff members undertaken)	Mentoring and support supervision conducted for 14 sub-counties and one Town Council)	DDP 2014/15-2019/20, Quarterly work plans (LGMSD, DLSP) prepared & submitted to line ministries.)
No of minutes of Council meetings with relevant resolutions	4 (Reviewed District Development plan	0 (N/A)	(DDP at District level
	Quarterly Project implementation reports prepared		Quarterly reports in District planning unit and copy at MoLG
	Annual Budget Framework paper prepared)		Annual BFP at District and submitted to MoL, MoFPED)
No of Minutes of TPC meetings	12 (Monthly technical planning committee minutes)	9 (9 DTPC meetings held cummulatively)	12 (TPC minutes)
Non Standard Outputs:	2 Desk top Computers, 2 laptop computers one Motorcycle & one Vehicles maintained	all equipment maintained in working condiction.	2 Desk top Computers, 3 laptop computers one Motorcycle & one Vehicles
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,123	Non Wage Rec't: 1,800	Non Wage Rec't: 2,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 2,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,123	Total 1,800	Total 4,000

Vote: 518 Kamwenge District

Workplan Outputs

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

10. Planning

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract and data base	N/A	2014 National Population and housing census activities conducted in 15 sub-counties.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	820,361
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	828,361

Output: Demographic data collection

Non Standard Outputs:	BDR statistics produced and other demographic data collected.	All sub-counties have buffer stock of certificates	BDR statistics and other demographic data .	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,248	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,248	Total	3,000

Output: Project Formulation

Non Standard Outputs:	Lower local government and department project proposals made.	Each sub-county visited.	1. Lower local government and department project proposals made. 2. Reports on LLG performance	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	2,000

Output: Development Planning

Non Standard Outputs:	Annual, quarterly workplans prepared at both district level and sub-county level.	3 reports made	Annual, quarterly workplans prepared at both district level and sub-county level. DDP 2014/15-2019/20 prepared at District and sub county	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,427	<i>Non Wage Rec't:</i>	10,878
	<i>Domestic Dev't</i>	3,499	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	9,445	<i>Donor Dev't</i>	0
	Total	19,371	Total	13,878

Output: Management Information Systems

Non Standard Outputs:	Up-to-date district statistical chart	Last done in quarter one 2013/14	Up-to-date district statistical chart	
	<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>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 518 Kamwenge District

Workplan Outputs

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

10. Planning

	<i>Total</i>	1,000	<i>Total</i>	0	<i>Total</i>	5,000
Output: Operational Planning						
Non Standard Outputs:	Four quarterly PAF multisectoral monitoring & supervision visits with reports.		3 multi-sectoral visits done		Four quarterly PAF multisectoral monitoring & supervision visits with reports. Four DLSP and LGMSD visits	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,120
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,990
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	7,110

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Progress Reports(on implementation od sector plans made . 2. Site viists to filed undertaken.		Three multi-setoral monitoring visits to project sites.		1. Four quarterly PAF multisectoral monitoring & supervision project site visits with reports. 2. For planned quarterly field visits undertaken.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	2,841	<i>Non Wage Rec't:</i>	7,200
	<i>Domestic Dev't</i>	3,996	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	12,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	13,000
	Total	23,196	Total	2,841	Total	20,200

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One vehicle and Motorcycle maintained in running condition.		One vehicle & Motorcycle maintained.		One vehicle and Motorcycle maintained in running condition.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	8,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	epartment equipped with laptop computers.		N/A		Office equipped with internet modems, flash discs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,499	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	846
	Total	4,499	Total	6,000	Total	846

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Departmental furniture repaired		Nil			
	<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: 518 Kamwenge District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

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:	Make all statutory reports Do Value for Money Audits Audit all institution receiving funds from the consolidated fund in the District Verify all the construction and procured items before payments are effected Check all accountabilities	Prepared quarter 3 statutory report and submitted it to council Made 3 special instigations and a report was submitted to CAO Made VFM audits on selected projects and submitted the report to CAO Have audited utilization of UPE in 100 schools Have verified delivery of NAADS in puts in the main stores and sub store	Make statutory reports to council carryout special investigation as directed by CAO Verify deliveries in main stores and sub stores
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<i>Wage Rec't:</i>	39,000	<i>Wage Rec't:</i>	12,775	<i>Wage Rec't:</i>	33,179
<i>Non Wage Rec't:</i>	20,821	<i>Non Wage Rec't:</i>	22,202	<i>Non Wage Rec't:</i>	20,823
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,821	Total	34,977	Total	54,002

Output: Internal Audit

No. of Internal Department Audits	4 (Made statutory quarerly audits on government entities and submitted reports to relevant authorities Carried out special investigations and submitted reports to chief Administrative Officer Carried out value for money audits on projects and programmes and submitted reports to Chief administrative Officer Verified supplies delivered in the district main store and subcounties)	1 (3 statutory audits 9 special audits 147 UPE schools verified NAADS in puts in 14 S/Cs)	4 (Making 4 statutory audits and submitting them to council Carry out special audits as may be required by CAO Carry out VFM audits and submit the reports to CAO)
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Date of submitting Quaterly Internal Audit Reports	()	15/4 (Statutory audit reports, special investigations reports and value for money reports)	15 10 2014 (submission of Q1 reports)
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Vote: 518 Kamwenge District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:

Quarters 1,2 and 3 audit reports submitted to council
Special investigations and VFM audit reports submitted to CAO

Special audits

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,002	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,002	Total	0	Total	5,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,434,891	<i>Wage Rec't:</i>	8,138,681	<i>Wage Rec't:</i>	12,344,554
<i>Non Wage Rec't:</i>	4,270,597	<i>Non Wage Rec't:</i>	3,329,458	<i>Non Wage Rec't:</i>	5,766,455
<i>Domestic Dev't</i>	3,130,877	<i>Domestic Dev't</i>	2,292,096	<i>Domestic Dev't</i>	2,071,499
<i>Donor Dev't</i>	2,104,040	<i>Donor Dev't</i>	523,617	<i>Donor Dev't</i>	1,793,478
Total	20,940,405	Total	14,283,852	Total	21,975,986

Vote: 518 Kamwenge 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:	<ul style="list-style-type: none"> Partners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - Instructions made by the DSC responded to. - Submissions to the DSC made. - Quarterly reports prepared and submitted - District and National celebrations organized. - Staff performance appraisal conducted. - Instructions by courts of judicature responded to. - Vital registration carried out. 	<ul style="list-style-type: none"> General Staff Salaries Allowances Medical expenses (To employees) Advertising and Public Relations Workshops and Seminars Books, Periodicals & Newspapers Special Meals and Drinks Bad Debts Bank Charges and other Bank related costs Subscriptions Electricity Consultancy Services- Short term Travel inland Travel abroad Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Vehicles Maintenance – Machinery, Equipment & Furniture Maintenance – Other Incapacity, death benefits and funeral expenses 	<ul style="list-style-type: none"> 666,600 203 2,000 1,016 462,081 1,500 1,000 21,797 1,000 6,700 2,000 2,000 143,800 500 24,000 1,000 17,580 2,000 400 2,000
		Wage Rec't:	666,600
		Non Wage Rec't:	210,496
		Domestic Dev't	0
		Donor Dev't	482,081
		Total	1,359,177

Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented 	<ul style="list-style-type: none"> Contract Staff Salaries (Incl. Casuals, Temporary) Medical expenses (To employees) Incapacity, death benefits and funeral expenses Workshops and Seminars Staff Training Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) 	<ul style="list-style-type: none"> 5,520 800 1,200 2,000 57,122 1,800 500 2,000 100 1,500
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Vote: 518 Kamwenge District

Workplan Details

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

<i>Medical and Agricultural supplies</i>	500
<i>Travel inland</i>	8,000
<i>Fuel, Lubricants and Oils</i>	3,000
<i>Maintenance – Other</i>	759
<i>Incapacity, death benefits and funeral expenses</i>	100
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,779
<i>Domestic Dev't</i>	57,122
<i>Donor Dev't</i>	0
Total	84,901

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	6,000
		<i>Allowances</i>	2,000
		<i>Medical expenses (To employees)</i>	2,000
		<i>Gratuity Expenses</i>	3,000
		<i>Workshops and Seminars</i>	15,260
		<i>Welfare and Entertainment</i>	5,000
Non Standard Outputs:	Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Electricity</i>	6,000
		<i>Consultancy Services- Short term</i>	12,000
		<i>Travel inland</i>	24,000
		<i>Fuel, Lubricants and Oils</i>	23,260
		<i>Maintenance - Vehicles</i>	20,000
		<i>Maintenance – Other</i>	7,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	127,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	127,720

Output: Public Information Dissemination

Non Standard Outputs:	Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management system	<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Advertising and Public Relations</i>	1,500
		<i>Books, Periodicals & Newspapers</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Postage and Courier</i>	400
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	1,360
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,260
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 518 Kamwenge District

Workplan Details

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

		Total	9,260
Output: Office Support services			

Non Standard Outputs:	Visitors received and guided. - Correspondances received and dispatched. - reports and other documents in draft form processed. - Offices, compound and work place environment kept clean. - Office based functions organized. - Travels of officers arranged.	Contract Staff Salaries (Incl. Casuals, Temporary) Small Office Equipment Travel inland Fuel, Lubricants and Oils	1,200 5,000 2,000 1,060
		Wage Rec't:	0
		Non Wage Rec't:	9,260
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,260

Output: Assets and Facilities Management

No. of monitoring reports generated	0	Allowances	100
No. of monitoring visits conducted	(Moving to subcounties to check on the conditions of government vehicles and cycles, such that I update the vehicle register. Checking on the status of buildings that need to be renovated and demolished plus the newly constructed in order to update building register checking on all water sources to come up with an up to date register of all water sources available the government land available in the district also need to be consolidated in the lands register checking on the stockcards usage in health facilities and at subcounty level monitoring all stores both general and medical stores in all subcounties.)	Incapacity, death benefits and funeral expenses Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Fuel, Lubricants and Oils Maintenance - Civil	500 500 500 2,000 500 4,000 658 500
Non Standard Outputs:	approximately 130 motorcycles, 20 vehicles, 4 heavy trucks, a number of water sources and buildings.		
		Wage Rec't:	0
		Non Wage Rec't:	9,258
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,258

Output: Records Management

Non Standard Outputs:	80% of files in the registry updated - 100% of correspondances received and dispatched. - Catalogues in the central registry updated. - Subscription to post office paid.	Allowances Incapacity, death benefits and funeral expenses Welfare and Entertainment Printing, Stationery, Photocopying and Binding Postage and Courier Travel inland	500 500 500 1,660 1,500 4,500
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Vote: 518 Kamwenge District

Workplan Details

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

Ia. Administration

Maintenance – Other	100
Wage Rec't:	0
Non Wage Rec't:	9,260
Domestic Dev't	0
Donor Dev't	0
Total	9,260

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	666,600
	<i>Non Wage Rec't:</i>	403,033
	<i>Domestic Dev't</i>	57,122
	<i>Donor Dev't</i>	482,081
	Total	1,608,836

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District	General Staff Salaries	27,356
		Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	1,000
Non Standard Outputs:	3 Copies submitted , one to MOFP,Finance Commission,and Local Government)	Advertising and Public Relations	600
	14/6 all preparations begin, Their should be consultations at all levels	Workshops and Seminars	4,000
		Hire of Venue (chairs, projector, etc)	500
		Books, Periodicals & Newspapers	450
		Computer supplies and Information Technology (IT)	7,200
		Printing, Stationery, Photocopying and Binding	2,000
		Electricity	800
		Travel inland	19,600
		Fuel, Lubricants and Oils	9,350
		<i>Wage Rec't:</i>	27,356
		<i>Non Wage Rec't:</i>	40,000
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	73,356

Output: Revenue Management and Collection Services

Value of LG service tax collection	3500000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Oparation Licence and other artisans.)	General Staff Salaries	7,692
		Workshops and Seminars	2,000
		Computer supplies and Information Technology (IT)	1,000
Value of Other Local Revenue Collections	1800000 (At the District Headquarters, In Sub Counties of Nyabani,Ntara,Kicheche,Mahyoro,Kanra,Kabambiro,Kamwenge,Kahunge,Nkma,Bihanga,Biguli and Bwizi)	Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	14,000
Value of Hotel Tax Collected	108000 (Busiriba especially in Kibale National Park Hotels Some Lodges in Biguli, Kabujogyera, Mahyoro and Kahunge)		

Vote: 518 Kamwenge District

Workplan Details

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

Non Standard Outputs: 1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registration of Commercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers are gaining more

Wage Rec't:	7,692
Non Wage Rec't:	19,000
Domestic Dev't	0
Donor Dev't	0
Total	26,692

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	General Staff Salaries	8,400
Date of Approval of the Annual Workplan to the Council	0	Workshops and Seminars	2,000
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	4,500
		Travel inland	7,000
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	8,400
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,400

Output: LG Expenditure mangement Services

Non Standard Outputs: Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents		General Staff Salaries	10,800
		Printing, Stationery, Photocopying and Binding	16,000
		Bad Debts	14,000
		Travel inland	5,600
		Fuel, Lubricants and Oils	4,555
		Wage Rec't:	10,800
		Non Wage Rec't:	40,155
		Domestic Dev't	0
		Donor Dev't	0
		Total	50,955

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	General Staff Salaries	13,200
		Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	3,000
		Travel inland	11,000
Non Standard Outputs:	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.		

Vote: 518 Kamwenge District

Workplan Details

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

2. Finance

<i>Wage Rec't:</i>	13,200
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	28,200

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	67,448
	<i>Non Wage Rec't:</i>	129,155
	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0
	Total	202,603

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:	-Review the Development Plan	General Staff Salaries	29,433	
	-Approve the Procurement plan, Capacity building plan, and revenue enhancement Plan.	Incapacity, death benefits and funeral expenses	800	
	-Prepare and submit Four quarterly reports to CAOs office.	Advertising and Public Relations	600	
	- Assist DEC to monitor Government projects in the district.	Hire of Venue (chairs, projector, etc)	1,700	
		Books, Periodicals & Newspapers	600	
		Bank Charges and other Bank related costs	500	
		Subscriptions	2,000	
		Telecommunications	800	
		Postage and Courier	600	
		Electricity	500	
		Travel inland	4,983	
			Wage Rec't:	29,433
			Non Wage Rec't:	13,083
			Domestic Dev't	0
			Donor Dev't	0
		Total	42,516	

Output: LG procurement management services

Non Standard Outputs:	-24 contract Committee meetings will be held	Allowances	16,000
	-4 quarterly reports to be prepared	Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	2,500
			Wage Rec't:
		Non Wage Rec't:	20,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,500

Output: LG staff recruitment services

Non Standard Outputs:	<ul style="list-style-type: none"> -Attend to submissions from CAO and Town Clerk. -Fill vacant positions Advertising vacant posts - Handling disciplinary cases. 	<i>General Staff Salaries</i>	18,000
		<i>Allowances</i>	30,000
		<i>Medical expenses (To employees)</i>	200
		<i>Incapacity, death benefits and funeral expenses</i>	200

Vote: 518 Kamwenge District

Workplan Details

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

<i>Gratuity Expenses</i>	10,000
<i>Advertising and Public Relations</i>	7,000
<i>Recruitment Expenses</i>	1,000
<i>Books, Periodicals & Newspapers</i>	500
<i>Computer supplies and Information Technology (IT)</i>	500
<i>Special Meals and Drinks</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Small Office Equipment</i>	2,900
<i>Bank Charges and other Bank related costs</i>	500
<i>Subscriptions</i>	200
<i>Telecommunications</i>	400
<i>Postage and Courier</i>	400
<i>Electricity</i>	100
<i>Travel inland</i>	4,000
<i>Fuel, Lubricants and Oils</i>	1,100
<i>Wage Rec't:</i>	18,000
<i>Non Wage Rec't:</i>	63,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	81,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	4 (<i>Allowances</i>	9,000
	-Hold land board meetings	<i>Advertising and Public Relations</i>	600
	-Train members of Area land	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	-Approval of compensation rates	<i>Telecommunications</i>	200
	-Inspection and protection of government land)	<i>Travel inland</i>	3,637
No. of Land board meetings	0		
Non Standard Outputs:	-Sensitization of people on land related matters especially acquiring land titles		
	- Consider land application files		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,437
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,437

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (-Hold Five PAC sessions to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters.	<i>Allowances</i>	10,900
	-Prepare quarterly reports to be discussed by council through the District Chairperson.)	<i>Advertising and Public Relations</i>	400
		<i>Books, Periodicals & Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1,000
No. of LG PAC reports discussed by Council	4 (Discussion of District Internal Auditor's reports.	<i>Welfare and Entertainment</i>	400
	-Prepare quarterly reports to be discussed by council.)	<i>Printing, Stationery, Photocopying and Binding</i>	840

Vote: 518 Kamwenge District

Workplan Details

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

Non Standard Outputs:	Discuss speacial audit reports	Telecommunications	200
		Travel inland	2,800
		Wage Rec't:	0
		Non Wage Rec't:	17,040
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,040

Output: LG Political and executive oversight

Non Standard Outputs:	-Implementation of government programmes supervised	General Staff Salaries	145,080
	-12 District Executive committee meetings held at the District head quarters.	Allowances	7,000
	-4 quarterly Joint monitoring visits conducted in sub counties.	Incapacity, death benefits and funeral expenses	2,000
	-Quarterly monitoring reports prepared.	Advertising and Public Relations	1,000
	- Departmental workplans approved	Computer supplies and Information Technology (IT)	2,800
	- 4 Quarterly LCIII Chairpersons meeting with the district chairperson, held.	Printing, Stationery, Photocopying and Binding	2,800
	- Members of boards and commissions appointed.	Small Office Equipment	1,000
		Telecommunications	2,600
		Travel inland	18,000
		Travel abroad	5,100
		Fuel, Lubricants and Oils	32,000
		Maintenance - Vehicles	8,000
		Maintenance – Machinery, Equipment & Furniture	700
		Donations	7,000
		Wage Rec't:	145,080
		Non Wage Rec't:	90,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	235,080

Output: Standing Committees Services

Non Standard Outputs:	-Six Council sessions to be held.	Allowances	69,430
	-Hold five Committee Meetings at the District Headquarters.	Advertising and Public Relations	1,520
		Workshops and Seminars	4,000
		Hire of Venue (chairs, projector, etc)	1,000
		Books, Periodicals & Newspapers	800
		Computer supplies and Information Technology (IT)	1,200
		Welfare and Entertainment	1,800
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	600
		Telecommunications	480
		Postage and Courier	900
		Travel inland	11,762
		Fuel, Lubricants and Oils	2,080

Vote: 518 Kamwenge District

Workplan Details

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	99,572
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	99,572

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Puchase of Motor cycle for the Deputy Speaker and loan repayment for chairpersons Vehicle	Transport equipment	24,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	24,000

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	192,513
	<i>Non Wage Rec't:</i>	317,632
	<i>Domestic Dev't</i>	24,000
	<i>Donor Dev't</i>	0
	Total	534,146

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:	8 Higher Level Farmer Organisations trained on agricultural products value chain management in Kicheche, Nkoma, Biguli, and Mahyoro sub counties. 8 radio talk shows on farming as a business and market access aired out	<i>Advertising and Public Relations</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,882
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,182
		<i>Donor Dev't</i>	0
		Total	12,182

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	20 (20 different farm technologies distributed to different farmer categories district wide.)	<i>Advertising and Public Relations</i>	2,120
		<i>Agricultural Supplies</i>	20,000
Non Standard Outputs:	4 Multistakeholders Innovation Platforms (MSIP) on 4 priority enterprises established	<i>Travel inland</i>	14,000
		<i>Fuel, Lubricants and Oils</i>	12,092
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,212
		<i>Donor Dev't</i>	0
		Total	48,212

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	12 Monitoring and 12 Technical Audits and 4 Financial Audits conducted in each of the Sub Counties of Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Biguli, Kanara, Kabambiro, Kahunge, Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. 4 Quarterly Planning /Review meetings conducted with major stakeholders. Preparation and submission of Quarterly and Annual progressive reports.	<i>Advertising and Public Relations</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Travel inland</i>	5,300
		<i>Fuel, Lubricants and Oils</i>	8,251
		<i>Maintenance - Vehicles</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 518 Kamwenge District

Workplan Details

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

4. Production and Marketing

<i>Domestic Dev't</i>	24,551
<i>Donor Dev't</i>	0
Total	24,551

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (One functional forum in each of the sub counties of Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kanara, Biguli, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.)	NAADS	147,000
No. of farmer advisory demonstration workshops	75 (Demonstrations at parish level will be conducted for people to embrace better farming methods.)		
No. of farmers accessing advisory services	2750 (2750 Farmers advised on better farming technologies in all sub counties)		
No. of farmers receiving Agriculture inputs	2100 (farmers supported with improved/ certified agricultural inputs)		
Non Standard Outputs:	Farmers mobilised for quality produce production and improved market acces		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	147,000
<i>Donor Dev't</i>	0
Total	147,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	27,348
<i>Workshops and Seminars</i>	16,000
<i>Computer supplies and Information Technology (IT)</i>	6,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Travel inland</i>	16,307
<i>Fuel, Lubricants and Oils</i>	14,000

Vote: 518 Kamwenge District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	Annual and quartely workplans/ reports prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.
	Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.
	Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders.
	12 monthly mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.
	4 quarterly planning / review meetings with field staff conducted at distict Hqs.
	Assorted agricultural data collection tools and kits including a digital camera procured.

Wage Rec't:	27,348
Non Wage Rec't:	30,000
Domestic Dev't	0
Donor Dev't	24,307
Total	81,655

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	General Staff Salaries	135,988
		Advertising and Public Relations	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Agricultural Supplies	20,000
		Travel inland	14,000
		Fuel, Lubricants and Oils	10,000

Vote: 518 Kamwenge District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	Two mobile clinics operated at Kichwamba and Rukunyu markets. 100,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli 15 pest and disease control demonstrations established at farmers sites in Nyabani, Mahyoro, Ntara, Kicheche, Kamwenge, Kanara, Bihanga, Kabambiro, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties. 24 inspections, certification and quality assurance of seeds, agrochemicals and plant products conducted. Pest/Disease management information packages distributed to affected farming communities
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<i>Wage Rec't:</i>	135,988
<i>Non Wage Rec't:</i>	48,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	183,988

Output: Farmer Institution Development

Non Standard Outputs:	8 higher level farmer organisations trained in group and financial management skills in Mahyoro, Kahunge, Busiriba, Nkoma, , Bihanga Bwizi and Biguli sub counties. 8 farmer groups trained in collective marketing skills in Mahyoro, Kahunge, Busiriba, Nkoma, , Bihanga Bwizi and Biguli sub counties.	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	6,517

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,017
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	14,017

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (4,000 cattle, 6,000 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma Mahyoro, and Kyendangala slaughter places.)	<i>General Staff Salaries</i>	115,988
		<i>Advertising and Public Relations</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Agricultural Supplies</i>	24,000
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	6,000
No of livestock by types using dips constructed	0 (Not planned for)	<i>Maintenance - Vehicles</i>	4,500

Vote: 518 Kamwenge 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 vaccinated	40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge,Bwizi, Busiriba,Mahyoro, Ntara, Buhanda, Kicheche,Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kmwenge town council.)
Non Standard Outputs:	Two slaughter slabs constructed at Biguli and Kicwamba trading centres 52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.

<i>Wage Rec't:</i>	115,988
<i>Non Wage Rec't:</i>	43,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	158,988

Output: Fisheries regulation

Quantity of fish harvested	3600 (Tones of fish harvested from lake George)	<i>General Staff Salaries</i>	24,416
No. of fish ponds construted and maintained	4 (In collaboration with Samaritans purse and Commercial fish farmers 4 fish ponds will be constructed in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	<i>Advertising and Public Relations</i>	2,500
No. of fish ponds stocked	4 (Four fish ponds stocked in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	Fisheries data collected at landing sites, markets and fish farms in Mahyoro,Ntara ,Kabambiro, Kicheche, Buhanda, Kahunge,Nkoma, Bwizi, Busiriba,Kamwenge, Nyabani and Nkoma Kamwenge town council; 16 trainings for fish farmers and fishermen conducted in Mahyoro,Ntara ,Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi,Busiriba, Kamwenge and Nyabani. Conducting cage fish farming demonstraions on lake George and Nkongoro dam 24 patrols and inspections to curb illegal fishing and marketing of immature fish conducted	<i>Agricultural Supplies</i>	8,000
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	4,000

<i>Wage Rec't:</i>	24,416
<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	44,416

Output: Vermin control services

No. of parishes receiving anti-vermin services	24 (Twenty four parishes covered in Bihanga,Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara,	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,379

Vote: 518 Kamwenge District

Workplan Details

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

	Buhanda, Kicheche, and Mahyoro sub counties.)		
Number of anti vermin operations executed quarterly	6 (Six anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	5,379
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,379

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (159 traps deployed in Nyakera, Nkongoro, Kyabandara, Nkoma, Bihanga, Busiriba, Kabuye and Biguli parishes.)	General Staff Salaries	24,416
		Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	4 bee keeping groups supported with 80 improved bee hives in Bihanga, Busiriba, Kahunge, and Bwizi sub counties.	Agricultural Supplies	5,000
		Travel inland	2,000
		Fuel, Lubricants and Oils	2,500
		Wage Rec't:	24,416
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	34,416

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	0 (No funding source)	General Staff Salaries	15,255
		Travel inland	535
No of awareness radio shows participated in	4 (Four radio spots aired out on Voice of Kamwenge)		
No of businesses issued with trade licenses	0 (No funding source)		
No of businesses inspected for compliance to the law	0 (No funding source)		
Non Standard Outputs:	None		
		Wage Rec't:	15,255
		Non Wage Rec't:	535
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,790

Output: Enterprise Development Services

No of businesses assisted in business registration process	15 (15 Businesses will be assisted for registration district wide)	Travel inland	500
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Vote: 518 Kamwenge District

Workplan Details

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

4. Production and Marketing

No. of enterprises linked to UNBS for product quality and standards

0 (No funding source)

No of awareness radio shows participated in

8 (Eight radio shows organised and conducted)

Non Standard Outputs:

None

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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB

0 (No funding source)

Travel abroad

250

No. of market information reports disseminated

4 (Four quarterly reports will be compiled and disseminated)

Fuel, Lubricants and Oils

250

Non Standard Outputs:

None

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration

6 (Six cooperatives will assisted for registration)

Travel inland

500

No. of cooperative groups mobilised for registration

6 (Six cooperatives will be mobilised districtwide)

No of cooperative groups supervised

24 (Twenty four cooperative groups including SACCOs supervised district wide.)

Non Standard Outputs:

None

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

Output: Industrial Development Services

No. of producer groups identified for collective value addition support

0 (Not planned for.)

Travel inland

250

No. of value addition facilities in the district

28 (Twenty eight value addition facilities will be identified and categorised district wide.)

Fuel, Lubricants and Oils

250

A report on the nature of value addition support existing and needed

No (Not planned for.)

Vote: 518 Kamwenge District

Workplan Details

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

4. Production and Marketing

No. of opportunit es identified for industrial development	0 (Not planned for.)
Non Standard Outputs:	Not planned for.

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

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	343,411
	<i>Non Wage Rec't:</i>	172,931
	<i>Domestic Dev't</i>	231,945
	<i>Donor Dev't</i>	24,307
	Total	772,594

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Survialance, Epidemic Disaster Preparedeness and control, Staff Development, Cordination and Operation and Maintainance of Equipments	General Staff Salaries Allowances Incapacity, death benefits and funeral expenses Workshops and Seminars Staff Training Hire of Venue (chairs, projector, etc) Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Electricity Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance – Machinery, Equipment & Furniture	1,351,353 6,000 800 7,968 7,596 1,600 300 1,000 2,125 400 1,200 2,000 13,184 1,594 600
		<i>Wage Rec't:</i>	1,351,353
		<i>Non Wage Rec't:</i>	46,366
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,397,719

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1845 (Kyabenda HCIII 381 Bunoga HCIII 291 Kabuga HCIII 439 Padre Pio HCIII 342 Kicwamba HCII 228 Kakasi COU HCII 165)	Transfers to other govt. units	54,556
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2116 (Kyabenda HCIII 437 Bunoga HCIII 333 Kabuga HCIII 503 Padre Pio HCIII 392 Kicwamba HCII 261 Kakasi COU HCII 189)		

Vote: 518 Kamwenge 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	49211 (Kyabenda HCIII 10,161 Bunoga HCIII 7,753 Kabuga HCIII 11,705 Padre Pio HCIII 9,114 Kicwamba HCII 6,077 Kakasi COU HCII 4,402)
Number of inpatients that visited the NGO Basic health facilities	3205 (Kabuga CoU HC III-299 Kyabenda HC III-670 Padre-Pio HC III-1363 Bunoga HC III-329 Kicwamba HC II-252 Kakasi CoU HC II-292)
Non Standard Outputs:	Clients satisfied with services rendered

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,556
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	54,556

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

No. and proportion of deliveries conducted in the Govt. health facilities	10897 (Biguli HCII 444 Malere HCII 181 Bwizi HCIII 295 Ntonwa HCII 314 Bihanga HCII 271 Rwamwanja HCIII 834 Kabingo HCII 291 Rukunyu HCIV 656 Kiyagara HCII 330 Busiriba HCII 322 Bigodi HCIII 302 Kyakarafa HCII 161 Kizziba HCII 153 Nkongoro HCII 145 Kamwenge HCIII 507 Kimulikidongo HCII 354 Kabambiro HCII 522 Kanara HCII 534 Nyabbani HCIII 526 Rwenjaza HCII 334 Ntara HCIV 734 Buhanda HCII 487 Kakasi HCII 338 Kicheche HCIII 903 Mahyoro HCIII 750 Bukurungu HCII 208)	<i>Transfers to other govt. units</i>	150,102
%age of approved posts filled with qualified health workers	89 (HC IV -100 % HC III -100% HC II-67%)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Vilages Have Trained and Functional VHTS)		

Vote: 518 Kamwenge District

Workplan Details

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

5. Health

Number of outpatients that visited the Govt. health facilities.	290588 (Biguli HCII 11,836 Malere HCII 4,821 Bwizi HCIII 7,857 Ntonwa HCII 8,381 Bihanga HCII 7,229 Rwamwanja HCIII 22,231 Kabingo HCII 7,753 Rukunyu HCIV 17,489 Kiyagara HCII 8,800 Busiriba HCII 8,590 Bigodi HCIII 8,067 Kyakarafa HCII 4,298 Kizziba HCII 4,088 Nkongoro HCII 3,879 Kamwenge HCIII 13,511 Kimulikidongo HCII 9,428 Kabambiro HCII 13,930 Kanara HCII 14,244 Nyabbani HCIII 14,034 Rwenjaza HCII 8,904 Ntara HCIV 19,583 Buhanda HCII 12,987 Kakasi HCII 9,009 Kicheche HCIII 24,085 Mahyoro HCIII 20,002 Bukurungu HCII 5,553)
No.of trained health related training sessions held.	65 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)
Number of trained health workers in health centers	178 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)

Vote: 518 Kamwenge District

Workplan Details

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

5. Health

No. of children immunized with Pentavalent vaccine	12495 (Biguli HCII 509 Malere HCII 207 Bwizi HCIII 338 Ntonwa HCII 360 Bihanga HCII 311 Rwamwanja HCIII 956 Kabingo HCII 333 Rukunyu HCIV 752 Kiyagara HCII 378 Busiriba HCII 369 Bigodi HCIII 347 Kyakarafa HCII 185 Kizziba HCII 176 Nkongoro HCII 167 Kamwenge HCIII 581 Kimulikidongo HCII 405 Kabambiro HCII 599 Kanara HCII 612 Nyabbani HCIII 603 Rwenjaza HCII 383 Ntara HCIV 842 Buhanda HCII 558 Kakasi HCII 387 Kicheche HCIII 1,036 Mahyoro HCIII 860 Bukurungu HCII 239)
Number of inpatients that visited the Govt. health facilities.	4154 (Kamwenge HCIII-45 Rukunyu HC IV-853 Bigodi HC III-227 Rwamwanja HC III-1938 Bwizi HC III-0 Nyabbani HC III-228 Ntara HC IV-540 Kicheche HCIII-201 Mahyoro HC III-122)
Non Standard Outputs:	Quality of service improved

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	150,102
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	150,102

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	4 (Biguli HC II, Rukunyu HC IV, Bunoga HC III, Nyabbani HC III)	<i>Transfers to other govt. units</i>	44,000
No. of villages which have been declared Open Deafecation Free(ODF)	90 (Each sub county to have atleast 6 ODF villages)		
Non Standard Outputs:	Hygiene and sanitation conditions improved at the three facilities		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,000
<i>Donor Dev't</i>	0
<i>Total</i>	44,000

Output: Hand Washing facility installation(LLS.)

No of standard hand	0	<i>Other</i>	278,393
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Vote: 518 Kamwenge District

Workplan Details

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

5. Health

washing facilities (tippy tap) installed next to the pit latrines

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	278,393
<i>Donor Dev't</i>	0
<i>Total</i>	278,393

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV	<i>Residential buildings (Depreciation)</i>	278,393
		<i>Machinery and equipment</i>	348,648
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	278,393
		<i>Donor Dev't</i>	348,648
		<i>Total</i>	627,041

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand
	Wage Rec't: 1,351,353
	Non Wage Rec't: 251,025
	Domestic Dev't 600,787
	Donor Dev't 348,648
	Total 2,551,812

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani,kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)	General Staff Salaries	7,301,064
No. of qualified primary teachers	1313 (There is 1313 teachers in the 147 primary schools in the 15 subcounties in the district Biguli Bwizi Nkoma Bihanga Busiriba kahunge kanara kamwenge kamwenge TC kabambiro Nyabbani Ntara Buhanda Kicece Mahyoro)		
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service		
		Wage Rec't:	7,301,064
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,301,064

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	500 (Located in the 15subcounties of the LG Conditional grants district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge	692,795
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Vote: 518 Kamwenge District

Workplan Details

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

6. Education

	8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)
No. of pupils enrolled in UPE	74208 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)
No. of student drop-outs	25000 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)
No. of pupils sitting PLE	58000 (We shall register PLE from both Government and Private schools;)
Non Standard Outputs:	We shall increase enrolment by 5% and Completion rate will be increased by 5%

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	692,795
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	692,795

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	<i>Other Structures</i>	2,614
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,614
	<i>Donor Dev't</i>	0

Vote: 518 Kamwenge District

Workplan Details

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

		Total	2,614
Output: Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	6 (Construction of 2 classromms at Kengeya in Buhandan, St Peters Ntara in Buhanda and kitonzi in mahyoro and payment of retention at Munyuma)	Non Residential buildings (Depreciation)	127,855
		Monitoring, Supervision & Appraisal of capital works	800
No. of classrooms rehabilitated in UPE	()		
Non Standard Outputs:	mobilising Parents and other stakeholders on the project sustainability.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	128,655
		Donor Dev't	0
		Total	128,655
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	6 (malere PS in Biiguli, Kitonzi in mahyoro, kengeya in Buhanda, St peters Ntara in Ntara , mahyoro Muslim in mahyoro and payment of retention for Kyabatimbo,Rwenzikiza,kigoto and Kamwenge R)	Other Fixed Assets (Depreciation)	60,132
		Monitoring, Supervision & Appraisal of capital works	800
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	Meetings with the School management committees		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	60,932
		Donor Dev't	0
		Total	60,932
Output: Teacher house construction and rehabilitation			
No. of teacher houses constructed	4 (Paying retention for kamusenene in Bwizi and Rwemigo in Kicheche.)	Residential buildings (Depreciation)	7,024
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	Mobilising communities on maintaining the structures once completed at school		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,024
		Donor Dev't	0
		Total	7,024
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	124 (Pocuring furniture for Kengeya in Buhanda, St peters Ntara P.S in ntara and mahyoro Muslim in Mahyoro)	Furniture and fittings (Depreciation)	18,510

Vote: 518 Kamwenge District

Workplan Details

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

6. Education

Non Standard Outputs: Assessment of quality of procured furniture at the workshop before supplying to school

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	18,510
Donor Dev't	0
Total	18,510

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid 271 (Staff and non staff salaries to paid General Staff Salaries are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C,,Mpanga 21 in kaahunge S/C and 6 non teaching staff.) 1,427,614

No. of students passing O level 1820 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. &Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)

Vote: 518 Kamwenge District

Workplan Details

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

6. Education

No. of students sitting O level	1886 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)
Non Standard Outputs:	Meetings with teachers and parents, meetings with other school stakeholders like BOG.

<i>Wage Rec't:</i>	1,427,614
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,427,614

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	<i>Conditional transfers for Secondary Schools</i>	1,096,489
Non Standard Outputs:	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,		
		<i>Wage Rec't:</i>	0

Vote: 518 Kamwenge 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>	1,096,489
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,096,489

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	<i>Non Residential buildings (Depreciation)</i>	59,309
No. of classrooms constructed in USE	2 (Completion of classrooms teachers house and laboratory)		
Non Standard Outputs:	Mobilising the school to prepare for maintenance of structures after completion.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	59,309
		<i>Donor Dev't</i>	0
		Total	59,309

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	600 (Kyarubingo ,kitangwenda Technical institute and Ave maria)	<i>General Staff Salaries</i>	603,601
No. Of tertiary education Instructors paid salaries	80 (payment of salaries for staff at Kitangwenda Technical Institute and Kyarubingo echnical school.)	<i>Scholarships and related costs</i>	271,570
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes		
		<i>Wage Rec't:</i>	603,601
		<i>Non Wage Rec't:</i>	271,570
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	875,171

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of a 5 stance latrine at Kitagwenda Technical institute in Buhanda subcounty.	<i>Non Residential buildings (Depreciation)</i>	17,833
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,833
		<i>Donor Dev't</i>	0
		Total	17,833

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	82,691
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Vote: 518 Kamwenge District

Workplan Details

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

6. Education

Non Standard Outputs:

1. Timely produced work plans and Quartelty reports
2. Effectively managed schools
3. Timely submitted reports to the council and Ministry of Education and sports

<i>Wage Rec't:</i>	82,691
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	82,691

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (Kitagwenda Technical Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)	<i>Medical expenses (To employees)</i>	55
No. of secondary schools inspected in quarter	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)	<i>Incapacity, death benefits and funeral expenses</i>	6,000
		<i>Advertising and Public Relations</i>	3,522
		<i>Workshops and Seminars</i>	8,500
		<i>Hire of Venue (chairs, projector, etc)</i>	4,000
		<i>Computer supplies and Information Technology (IT)</i>	4,200
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,018
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,600
		<i>Subscriptions</i>	2,500
		<i>Electricity</i>	1,600
		<i>Travel inland</i>	29,618
		<i>Fuel, Lubricants and Oils</i>	17,047
		<i>Maintenance - Vehicles</i>	3,691
		<i>Maintenance – Machinery, Equipment & Furniture</i>	120
		<i>Maintenance – Other</i>	973
		<i>Donations</i>	11,500

Vote: 518 Kamwenge District

Workplan Details

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

6. Education

No. of primary schools inspected in quarter	250 (Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwita kanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoiima, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara. Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, :B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, Rugarama COU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli- kidongo, kamwenge, "R" kamwenge, Mirambi, "K" Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, .Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progrresive Infants, Kipuli, St mathew MS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)
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Vote: 518 Kamwenge District

Workplan Details

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

6. Education

No. of inspection reports provided to Council	4 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))
Non Standard Outputs:	Conducting SMCs and BOG in schools and Tertiary Institutes.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	101,443
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	101,443

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	9,414,970
	<i>Non Wage Rec't:</i>	2,162,297
	<i>Domestic Dev't</i>	294,877
	<i>Donor Dev't</i>	0
	Total	11,872,144

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.	General Staff Salaries	61,935
		Advertising and Public Relations	700
		Books, Periodicals & Newspapers	700
		Computer supplies and Information Technology (IT)	1,080
		Printing, Stationery, Photocopying and Binding	4,990
		Bad Debts	39,366
		Electricity	1,080
		Travel inland	13,771
		Fuel, Lubricants and Oils	27,995
		Maintenance - Vehicles	4,450
		Maintenance – Machinery, Equipment & Furniture	500
		<i>Wage Rec't:</i>	61,935
		<i>Non Wage Rec't:</i>	55,266
		<i>Domestic Dev't</i>	39,366
		<i>Donor Dev't</i>	0
		Total	156,567

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Facilitation of District roads committee meetings on a quarterly basis	Maintenance – Other	4,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,200

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	Conditional transfers for Road Maintenance	73,710
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Vote: 518 Kamwenge District

Workplan Details

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

Non Standard Outputs: Formation and Training of road committees, Supervision of road committees

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	73,710
Donor Dev't	0
Total	73,710

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	20 (Periodic maintenance of Saaza - Rubona road 6km, Swamp raising at Nyarutojo , Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads)	Conditional transfers for Road Maintenance	86,000
Non Standard Outputs:	Formation and training of road committees, including revatualization of existing ones.		

Wage Rec't:	0
Non Wage Rec't:	86,000
Domestic Dev't	0
Donor Dev't	0
Total	86,000

Output: District Roads Maintanence (URF)

No. of bridges maintained	0	Conditional transfers for feeder roads	416,249
Length in Km of District roads periodically maintained	0	maintenance workshops	
Length in Km of District roads routinely maintained	(kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)		

Non Standard Outputs: Revatualisation and training of road committes for every planned road

Wage Rec't:	0
Non Wage Rec't:	416,249
Domestic Dev't	0
Donor Dev't	0
Total	416,249

3. Capital Purchases

Vote: 518 Kamwenge District

Workplan Details

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

7a. Roads and Engineering

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	50 (Kamwenge - nyabitusi - nkongoro road 13km, Munyumu - Kampala Bigere 4km,Kasojo - Kyakarafa 4km, Mirambi - Kabuga Railway road 3km, Mbongyera - Beseri 4km, Kabuga - Kabesingo 4km,Kyamihamira - Kabuga 8km,Kicheche - Hamugando 3km,Kikoyo - Kyaruhingo-bujumiro 5km,Mahyoro - Kanyabikere-Buhindagye 11km,Kitonzi - Kyandema 2km,Rutoma - Nsanju 9km,Kanara - Bihendo -wellen 3km,Kampala Bigyere - Malere road 6km, Rehabilitation of Rutooma - Kanara road.)	Roads and bridges (Depreciation)	678,000
Length in Km. of rural roads rehabilitated	0		
Non Standard Outputs:	Formation and training of road committees		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	678,000
		Total	678,000

Vote: 518 Kamwenge District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salaries.	General Staff Salaries	36,770
		Workshops and Seminars	8,002
		Printing, Stationery, Photocopying and Binding	2,984
		Subscriptions	2,400
		Electricity	420
		Water	420
		Travel inland	5,309
		Fuel, Lubricants and Oils	12,802
		Maintenance - Vehicles	4,161
		Wage Rec't:	36,770
		Non Wage Rec't:	7,521
		Domestic Dev't	28,977
		Donor Dev't	0
		Total	73,268

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	257 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	Travel inland	28,876
No. of water points tested for quality	0		
No. of District Water Supply and Sanitation Coordination Meetings	0		
No. of sources tested for water quality	0		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
Non Standard Outputs:	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro		
		Wage Rec't:	0
		Non Wage Rec't:	12,946
		Domestic Dev't	15,930
		Donor Dev't	0
		Total	28,876

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

No. of water points rehabilitated	10 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge)	Printing, Stationery, Photocopying and Binding	2,000
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Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

	and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	Travel inland	18,738
% of rural water point sources functional (Gravity Flow Scheme)	0	Fuel, Lubricants and Oils	5,000
% of rural water point sources functional (Shallow Wells)	0		
No. of water pump mechanics, scheme attendants and caretakers trained	0		
No. of public sanitation sites rehabilitated	0		
Non Standard Outputs:	Improved functionality of water source facilities		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	20,738
		Donor Dev't	0
		Total	25,738

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0	Travel inland	13,967
No. of water user committees formed.	0		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		
No. of water and Sanitation promotional events undertaken	4 (Kamwenge, Nkoma, Kicheche, Ntara, Kahunge, Bwiiz Buhanda, Mahyoro, Nyabani, Kanara, Kabambiro, Bihanga, Busiriba, Biguri Subcounties)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0		
Non Standard Outputs:	Improved hygiene and sanitation and improved operation and maintenance of water resource management		
		Wage Rec't:	0
		Non Wage Rec't:	13,967
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,967

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	construction of 3 stance Pit Latrine	Travel inland	21,000
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Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7b. Water			
		<i>Maintenance - Civil</i>	11,178
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,000
		<i>Domestic Dev't</i>	11,178
		<i>Donor Dev't</i>	0
		Total	32,178
3. Capital Purchases			
Output: Spring protection			
No. of springs protected	8 (Biguli,Kicheche,Buhanda,Mahyoro, Busiriba)	<i>Engineering and Design Studies & Plans for capital works</i>	20,800
Non Standard Outputs:	Site meetings will be held, WUCs/WSCs will be formed and trained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,800
		<i>Donor Dev't</i>	0
		Total	20,800
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunga,B siriba,Mahyoro, Buhanda,Kanara,Bihanga, Biguli and Kicheche)	<i>Other Fixed Assets (Depreciation)</i>	226,017
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, suupervision/monitoring reports prepared.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	226,017
		<i>Donor Dev't</i>	0
		Total	226,017
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	2 (Kicheche and Biguli)	<i>Engineering and Design Studies & Plans for capital works</i>	48,651
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,651
		<i>Donor Dev't</i>	0
		Total	48,651

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	98,705
	<i>Non Wage Rec't:</i>	622,149
	<i>Domestic Dev't</i>	485,367
	<i>Donor Dev't</i>	678,000
	Total	1,884,221

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:	Sensitisation workshops on wetland management	General Staff Salaries	98,887
	Prosecution of Wetlands, river banks and lakeshore encroachers	Books, Periodicals & Newspapers	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	17,000
		<i>Wage Rec't:</i>	98,887
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	118,887

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Agricultural Supplies	8,000
Area (Ha) of trees established (planted and surviving)	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	Workshops and Seminars	12,000
		Travel inland	14,061
Non Standard Outputs:	500 pple will be sensitized on wetland management protection of river banks.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,061
		<i>Domestic Dev't</i>	0

Vote: 518 Kamwenge District

Workplan Details

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

8. Natural Resources

			Donor Dev't	0
			Total	26,061
Output: River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	0	Travel inland		3,320
No. of Wetland Action Plans and regulations developed	4 (Kicheche, Ntara, Bwizi, Nyabbani, Kahunge)			
Non Standard Outputs:	300 Men Participating 150 Women participating			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,320
			Donor Dev't	0
			Total	3,320
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani,Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	Workshops and Seminars		4,000
		Travel inland		4,307
Non Standard Outputs:	5 Committees members per sub county will be trained-30 members			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	8,307
			Total	8,307

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	98,887
	Non Wage Rec't:	54,061
	Domestic Dev't	3,320
	Donor Dev't	8,307
	Total	164,575

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevice Department

Non Standard Outputs:	Salaries and other operational costs to be paid	General Staff Salaries	35,645
		Travel inland	3,000
		Wage Rec't:	35,645
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	38,645

Output: Probation and Welfare Support

No. of children settled	600 (settlement of children who have been neglected)	Workshops and Seminars	42,000
Non Standard Outputs:	Follow up on abandoned and neglected children	Travel inland	27,488
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	69,488
		Total	69,488

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Support community groups with CDD funds under the demand driven approach 4 Kamwenge sub county, 3 Ntara, 3 Kamwenge T/C, 4 Buhanda , 1 Nyabbani)	Travel inland	3,000
Non Standard Outputs:	Continous support supervision and mentoring	Donations	87,736
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	87,736
		Donor Dev't	0
		Total	90,736

Output: Adult Learning

No. FAL Learners Trained	4307 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)	Workshops and Seminars	100,512
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Vote: 518 Kamwenge District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: To have a literate community that is able to appreciate and participate in all development programmes

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,512
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	85,000
Total	100,512

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (10 Biguli, 10 Bwizi, 10 Nkoma, 10 Kahunge, 10 Busiriba, 10 Kamwenge, 10 Kamwenge T/C, 10 Kabambiro, 10 Nyabbani, 10 Kanara, 10 Ntara, 10Buhanda, 10Kicheche, 10 Mahyoro and 10 Bihanga Sub Counties)	<i>Workshops and Seminars</i>	116,047
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Non Standard Outputs: continued sensitisation on child protectoin and care.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,246
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	63,801
Total	116,047

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 youth council meetings supported. 1 day for youthday supported. 2 youth groups supported with YLP as follows: 2 Biguli, 2Bwizi, 2Nkoma, 2Ka hunge, 2Busiriba, 2Kamwenge, 2Kamwenge T/C, 2Kabambiro, 2Nyabbani, 2Kanara, 2Ntara, 2Buhanda, 2Kicheche, 2Mahyoro and 2Bihanga Sub Counties)	<i>Workshops and Seminars</i>	74,143
		<i>Agricultural Supplies</i>	239,695
		<i>Travel inland</i>	13,697

Non Standard Outputs: Mobilised youth engaged in productive and development activities

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,659
<i>Domestic Dev't</i>	321,876
<i>Donor Dev't</i>	0
Total	327,535

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (2 Nkoma, 2 Kahunge, 2 Busiriba, 2 Kamwenge, 3 Kamwenge T/C, 2 Kabambiro, 2 Nyabbani, 1 Kanara)	<i>Workshops and Seminars</i>	32,370
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Non Standard Outputs: No of groups supported, No of coujcil meeting held

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,370
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	32,370

Vote: 518 Kamwenge District

Workplan Details

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

9. Community Based Services

Output: Reprsentation on Women's Councils			
No. of women councils supported	4 (4 District Level women council meetings.)	Workshops and Seminars	5,659
Non Standard Outputs:	Promote women empowerment by supporting their initiatives		
		Wage Rec't:	0
		Non Wage Rec't:	5,659
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,659

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	35,645
	<i>Non Wage Rec't:</i>	117,446
	<i>Domestic Dev't</i>	409,612
	<i>Donor Dev't</i>	218,289
	Total	780,992

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Staff salaries	<i>Travel inland</i>	6,000
	2. Quarterly monitoring Visits and reports.	<i>General Staff Salaries</i>	41,842
	3. District Livelihoods Support Programme reports and work plans	<i>Workshops and Seminars</i>	14,000
	4. Office equipment and accessories		
		<i>Wage Rec't:</i>	41,842
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	20,000
		Total	61,842

Output: District Planning

No of qualified staff in the Unit	4 (Annual programme reports & Integrated Work-plan 2014/15 DDP 2014/15-2019/20, Quarterly work plans (LGMSD, DLSP) prepared & submitted to line ministries.)	<i>Workshops and Seminars</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	2,000
No of minutes of Council meetings with relevant resolutions	(DDP at District level Quarterly reports in District planning unit and copy at MoLG Annual BFP at District and submitted to MoL, MoFPED)		
No of Minutes of TPC meetings	12 (TPC minutes)		
Non Standard Outputs:	2 Desk top Computers, 3 laptop computers one Motorcycle & one Vehicles		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Statistical data collection

Non Standard Outputs:	2014 National Population and housing census activities conducted in 15 sub-counties.	<i>Allowances</i>	254,070
		<i>Workshops and Seminars</i>	174,662
		<i>Information and communications technology (ICT)</i>	5,000
		<i>Travel inland</i>	383,268

Vote: 518 Kamwenge District

Workplan Details

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

<i>Fuel, Lubricants and Oils</i>	11,361
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	820,361
<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0
Total	828,361

Output: Demographic data collection

Non Standard Outputs:	BDR statistics and other demographic data .	<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Project Formulation

Non Standard Outputs:	1. Lower local government and department project proposals made. 2. Reports on LLG performance	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Development Planning

Non Standard Outputs:	Annual, quartelry workplans prepared at both district level and sub-county level.	<i>Workshops and Seminars</i>	9,000
		<i>Computer supplies and Information Technology (IT)</i>	878
	DDP 2014/15-2019/20 prepared at District and sub county	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	500
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Maintenance - Civil</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,878
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	13,878

Output: Management Information Systems

Non Standard Outputs:	Up-to-date district statistical chart	<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Operational Planning

Vote: 518 Kamwenge District

Workplan Details

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

Non Standard Outputs:	Four quarterly PAF multisectoral monitoring & supervision visits with reports. Four DLSP and LGMSD visits	Workshops and Seminars Travel inland	3,990 3,120
		Wage Rec't:	0
		Non Wage Rec't:	3,120
		Domestic Dev't	3,990
		Donor Dev't	0
		Total	7,110
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	1. Four quarterly PAF multisectoral monitoring & supervision project site visits with reports. 2. For planned quarterly field visits undertaken.	Travel inland	20,200
		Wage Rec't:	0
		Non Wage Rec't:	7,200
		Domestic Dev't	0
		Donor Dev't	13,000
		Total	20,200

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	41,842
	<i>Non Wage Rec't:</i>	849,559
	<i>Domestic Dev't</i>	20,990
	<i>Donor Dev't</i>	33,000
	Total	945,391

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:	Make statutory reports to council	General Staff Salaries	33,179
	carryout special investigation as directed by CAO	Workshops and Seminars	1,036
	Verify deliveries in main stores and sub stores	Printing, Stationery, Photocopying and Binding	4,000
		Subscriptions	250
		Travel inland	10,000
		Fuel, Lubricants and Oils	5,537
		Total	54,002

Output: Internal Audit

No. of Internal Department Audits	4 (Making 4 statutory audits and submitting them to council Carry out special audits as may be required by CAO Carry out VFM audits and submit the reports to CAO)	Travel inland	5,000
Date of submitting Quaterly Internal Audit Reports	15 10 2014 (submission of Q1 reports)		
Non Standard Outputs:	Special audits		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	33,179
	Non Wage Rec't:	25,823
	Domestic Dev't	0
	Donor Dev't	0
	Total	59,002

Vote: 518

Kamwenge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		20,800.00
<i>Sector: Water and Environment</i>				20,800.00
<i>LG Function: Rural Water Supply and Sanitation</i>				20,800.00
<i>Capital Purchases</i>				
Output: Spring protection				20,800.00
LCII: Not Specified				
District	Kibaale and Kitagwenda counties	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	20,800.00
<i>Capital Purchases</i>				
LCIII: Buhanda		<i>LCIV: Kiatagwenda</i>		41,803.28
<i>Sector: Health</i>				4,803.28
<i>LG Function: Primary Healthcare</i>				4,803.28
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,803.28
LCII: Kakasi				
Kakasi HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,401.64
LCII: Nyakasenyi				
Buhanda HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,401.64
<i>Lower Local Services</i>				
<i>Sector: Water and Environment</i>				37,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				37,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				37,000.00
LCII: Kitooma				
Bihanga		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	24,800.00
LCII: Nyabihoko				
Buhanda		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,200.00
<i>Capital Purchases</i>				
LCIII: Kanara		<i>LCIV: Kiatagwenda</i>		14,601.64
<i>Sector: Health</i>				2,401.64
<i>LG Function: Primary Healthcare</i>				2,401.64
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,401.64
LCII: Kanara Parish				
Kanara HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,401.64
<i>Lower Local Services</i>				
<i>Sector: Water and Environment</i>				12,200.00
<i>LG Function: Rural Water Supply and Sanitation</i>				12,200.00
<i>Capital Purchases</i>				

Vote: 518 Kamwenge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well construction				12,200.00
LCII: Kekubo				
Kanara		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,200.00
<i>Capital Purchases</i>				
LCIII: Kicheche		<i>LCIV: Kiatagwenda</i>		16,909.76
Sector: Health				6,132.76
LG Function: Primary Healthcare				6,132.76
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,132.76
LCII: Kagazi				
Kicheche HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	6,132.76
<i>Lower Local Services</i>				
Sector: Water and Environment				10,777.00
LG Function: Rural Water Supply and Sanitation				10,777.00
<i>Capital Purchases</i>				
Output: Shallow well construction				10,777.00
LCII: Kantozi				
Kicheche		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,777.00
<i>Capital Purchases</i>				
LCIII: Mahyoro		<i>LCIV: Kiatagwenda</i>		33,334.40
Sector: Health				8,534.40
LG Function: Primary Healthcare				8,534.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534.40
LCII: Bukurungu				
Bukurungu HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,401.64
LCII: Mahyoro Parish				
Mahyoro HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	6,132.76
<i>Lower Local Services</i>				
Sector: Water and Environment				24,800.00
LG Function: Rural Water Supply and Sanitation				24,800.00
<i>Capital Purchases</i>				
Output: Shallow well construction				24,800.00
LCII: Kyendangara				
Mahyoro		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	24,800.00
<i>Capital Purchases</i>				
LCIII: Ntara		<i>LCIV: Kiatagwenda</i>		57,972.63
Sector: Health				33,172.63
LG Function: Primary Healthcare				33,172.63
<i>Lower Local Services</i>				

Vote: 518 Kamwenge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,172.63
LCII: Ntara Prish				
Ntara		Conditional Grant to PHC - development	263104 Transfers to other govt. units	33,172.63
<i>Lower Local Services</i>				
Sector: Water and Environment				24,800.00
LG Function: Rural Water Supply and Sanitation				24,800.00
<i>Capital Purchases</i>				
Output: Shallow well construction				24,800.00
LCII: Ntara Prish				
Ntara		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	24,800.00
<i>Capital Purchases</i>				
LCIII: Nyabani		<i>LCIV: Kiatagwenda</i>		20,574.40
Sector: Health				8,534.40
LG Function: Primary Healthcare				8,534.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534.40
LCII: Rwenjaza				
Rwenjaza HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,401.64
LCII: Rwenkubebe				
Nyabbani HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	6,132.76
<i>Lower Local Services</i>				
Sector: Water and Environment				12,040.00
LG Function: Rural Water Supply and Sanitation				12,040.00
<i>Capital Purchases</i>				
Output: Shallow well construction				12,040.00
LCII: Nyarurambi				
Nyabbani		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,040.00
<i>Capital Purchases</i>				
LCIII: Biguli		<i>LCIV: Kibale</i>		285,038.68
Sector: Works and Transport				40,960.00
LG Function: District, Urban and Community Access Roads				40,960.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				40,960.00
LCII: Kabuye				
Not Specified	Nkoma-Mahani-Kagasha - Biguri road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	40,960.00
<i>Lower Local Services</i>				
Sector: Education				185,475.40
LG Function: Pre-Primary and Primary Education				61,902.59

Vote: 518 Kamwenge 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>				
Output: Classroom construction and rehabilitation				3,788.43
LCII: Kampala Bigyere				
Munyuma		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,788.43
Output: Latrine construction and rehabilitation				14,418.95
LCII: Kampala Bigyere				
Malere		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	14,418.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,695.22
LCII: Biguli Parish				
Nyabubale B		Conditional Grant to Primary Education	263101 LG Conditional grants	4,420.84
Nyakabungo		Conditional Grant to Primary Education	263101 LG Conditional grants	3,995.32
Biguli		Conditional Grant to Primary Education	263101 LG Conditional grants	3,690.36
Bitojo		Conditional Grant to Primary Education	263101 LG Conditional grants	2,357.06
LCII: Kabuye				
kabuye		Conditional Grant to Primary Education	263101 LG Conditional grants	5,342.80
Mukukuru		Conditional Grant to Primary Education	263101 LG Conditional grants	3,059.17
LCII: Kampala Bigyere				
Munyuma		Conditional Grant to Primary Education	263101 LG Conditional grants	4,569.77
LCII: Malele Parish				
New Eden		Conditional Grant to Primary Education	263101 LG Conditional grants	3,959.86
Malere		Conditional Grant to Primary Education	263101 LG Conditional grants	12,300.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				123,572.81
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				123,572.81
LCII: Biguli Parish				
Biguli		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	123,572.81
<i>Lower Local Services</i>				
Sector: Health				15,803.28
LG Function: Primary Healthcare				15,803.28
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,803.28

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Biguli Parish				
Biguli HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,401.64
LCII: Malele Parish				
Malere HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,401.64
Output: Standard Pit Latrine Construction (LLS.)				11,000.00
LCII: Biguli Parish				
Biguli HC II		Conditional Grant to PHC - development	263204 Transfers to other govt. units	11,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,800.00
LG Function: Rural Water Supply and Sanitation				42,800.00
<i>Capital Purchases</i>				
Output: Shallow well construction				24,800.00
LCII: Kabuye				
12		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	24,800.00
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Kampala Bigyere				
District	Kyakanyemera Parish & Mpanga parish	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	18,000.00
<i>Capital Purchases</i>				
LCIII: Bihanga		LCIV: Kibale		50,295.30
Sector: Works and Transport				24,240.00
LG Function: District, Urban and Community Access Roads				24,240.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,000.00
LCII: Kabingo				
Not Specified	Kabingo - Kateebe - Rushango	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00
Output: District Roads Maintenance (URF)				20,240.00
LCII: Kabingo				
Not Specified	Kabingo - Rwensikiza Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	20,240.00
<i>Lower Local Services</i>				
Sector: Education				23,653.66
LG Function: Pre-Primary and Primary Education				23,653.66
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				641.70
LCII: Kabingo				
Rwezikiza		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	641.70

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,011.96
LCII: Bihanga Parish				
Kaberebere		Conditional Grant to Primary Education	263101 LG Conditional grants	3,087.54
kanyonza		Conditional Grant to Primary Education	263101 LG Conditional grants	2,796.77
Bihanga		Conditional Grant to Primary Education	263101 LG Conditional grants	6,356.95
LCII: Kabingo				
kabingo		Conditional Grant to Primary Education	263101 LG Conditional grants	5,548.46
Rwenzikiza		Conditional Grant to Primary Education	263101 LG Conditional grants	5,222.23
<i>Lower Local Services</i>				
Sector: Health				2,401.64
LG Function: Primary Healthcare				2,401.64
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,401.64
LCII: Bihanga Parish				
Bihanga HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,401.64
<i>Lower Local Services</i>				
LCIII: Busiriba		LCIV: Kibale		216,096.42
Sector: Works and Transport				33,217.45
LG Function: District, Urban and Community Access Roads				33,217.45
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,657.45
LCII: Bigodi				
Not Specified	Bigodi - Kyabalyatika road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,657.45
Output: District Roads Maintenance (URF)				26,560.00
LCII: Bigodi				
Not Specified	Bigodi - Busiriba - Bunoga Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	26,560.00
<i>Lower Local Services</i>				
Sector: Education				137,888.81
LG Function: Pre-Primary and Primary Education				59,754.49
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,754.49
LCII: Bigodi				
Nyabubale		Conditional Grant to Primary Education	263101 LG Conditional grants	3,654.90

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rugonjo Islamic		Conditional Grant to Primary Education	263101 LG Conditional grants	3,924.40
Bigodi		Conditional Grant to Primary Education	263101 LG Conditional grants	5,378.26
LCII: Bujongobe				
Rwengobe		Conditional Grant to Primary Education	263101 LG Conditional grants	4,959.83
LCII: Busiriba Parish				
Busiriba		Conditional Grant to Primary Education	263101 LG Conditional grants	8,385.26
Busabura		Conditional Grant to Primary Education	263101 LG Conditional grants	3,974.04
LCII: Kahondo				
Kiyoma		Conditional Grant to Primary Education	263101 LG Conditional grants	3,165.55
LCII: Kanimi				
Kanimi		Conditional Grant to Primary Education	263101 LG Conditional grants	3,569.80
Kinoni K		Conditional Grant to Primary Education	263101 LG Conditional grants	2,860.60
LCII: Kinoni				
Nyarweya M		Conditional Grant to Primary Education	263101 LG Conditional grants	4,094.60
Bunoga		Conditional Grant to Primary Education	263101 LG Conditional grants	6,747.01
Rwanjale		Conditional Grant to Primary Education	263101 LG Conditional grants	4,945.64
LCII: Kyakarafa				
Burembo		Conditional Grant to Primary Education	263101 LG Conditional grants	4,094.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				78,134.32
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,134.32
LCII: Bigodi				
Bigodi		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,067.16
LCII: Kinoni				
Michindo Mistelbach Millenium		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,067.16
<i>Lower Local Services</i>				
Sector: Health				32,790.16
LG Function: Primary Healthcare				32,790.16
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,854.12

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanimi				
Bunoga HC III	Bunoga HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	10,854.12
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,936.04
LCII: Bigodi				
Bigodi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,132.76
LCII: Busiriba Parish				
Busiriba HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,401.64
LCII: Kyakarafa				
Kyakarafa HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,401.64
Output: Standard Pit Latrine Construction (LLS.)				11,000.00
LCII: Kanimi				
Bunoga HC III		Conditional Grant to PHC - development	263204 Transfers to other govt. units	11,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				12,200.00
LG Function: Rural Water Supply and Sanitation				12,200.00
<i>Capital Purchases</i>				
Output: Shallow well construction				12,200.00
LCII: Bujongobe				
Busiriba		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,200.00
<i>Capital Purchases</i>				
LCIII: Bwizi		LCIV: Kibale		60,693.22
Sector: Works and Transport				4,000.00
LG Function: District, Urban and Community Access Roads				4,000.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,000.00
LCII: Ntonwa Parish				
Not Specified	Nyamuswiga - Kikiri - Kyakaitaba road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00
<i>Lower Local Services</i>				
Sector: Education				35,958.82
LG Function: Pre-Primary and Primary Education				35,958.82
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				3,788.57
LCII: Bwizi Parish				
Kamusenene		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	3,788.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,170.25

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bwizi Parish				
Bwizi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,222.26
Nkoni		Conditional Grant to Primary Education	263101 LG Conditional grants	4,101.70
kamusenene		Conditional Grant to Primary Education	263101 LG Conditional grants	5,059.12
LCII: Kyakeitaba Parish				
Kyehemba		Conditional Grant to Primary Education	263101 LG Conditional grants	8,449.09
LCII: Ntonwa Parish				
Kikiri		Conditional Grant to Primary Education	263101 LG Conditional grants	3,839.29
Ntonwa		Conditional Grant to Primary Education	263101 LG Conditional grants	6,498.79
Lower Local Services				
Sector: Health				8,534.40
LG Function: Primary Healthcare				8,534.40
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534.40
LCII: Bwizi Parish				
Bwizi HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	6,132.76
LCII: Ntonwa Parish				
Ntonwa HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,401.64
Lower Local Services				
Sector: Water and Environment				12,200.00
LG Function: Rural Water Supply and Sanitation				12,200.00
Capital Purchases				
Output: Shallow well construction				12,200.00
LCII: Kyakeitaba Parish				
Bwizi		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,200.00
Capital Purchases				
LCIII: Kabambiro		LCIV: Kibale		83,435.40
Sector: Works and Transport				4,440.68
LG Function: District, Urban and Community Access Roads				4,440.68
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				4,440.68
LCII: Kabambiro Parish				
Not Specified	Kabambiro - Kiburara Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,440.68
Lower Local Services				
Sector: Education				64,393.09

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				32,485.64
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				3,060.00
LCII: Nyamashegwa				
Bweranyange		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,425.64
LCII: Iruhura				
Galilaya		Conditional Grant to Primary Education	263101 LG Conditional grants	4,931.46
Rugarama COU		Conditional Grant to Primary Education	263101 LG Conditional grants	5,044.93
LCII: Kabambiro Parish				
Bweranyangi		Conditional Grant to Primary Education	263101 LG Conditional grants	5,349.89
LCII: Kebisingo				
Mirambi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,867.63
Nyamashegwa		Conditional Grant to Primary Education	263101 LG Conditional grants	3,676.18
LCII: Nyamashegwa				
kabambiro		Conditional Grant to Primary Education	263101 LG Conditional grants	5,555.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,907.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,907.44
LCII: Nyamashegwa				
kabambiro		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	31,907.44
<i>Lower Local Services</i>				
Sector: Health				2,401.64
LG Function: Primary Healthcare				2,401.64
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,401.64
LCII: Kabambiro Parish				
Kabambiro HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,401.64
<i>Lower Local Services</i>				
Sector: Water and Environment				12,200.00
LG Function: Rural Water Supply and Sanitation				12,200.00
<i>Capital Purchases</i>				
Output: Shallow well construction				12,200.00
LCII: Iruhura				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabambiro		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,200.00
<i>Capital Purchases</i>				
LCIII: Kahunge		<i>LCIV: Kibale</i>		599,164.36
Sector: Works and Transport				84,548.98
LG Function: District, Urban and Community Access Roads				84,548.98
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,948.98
LCII: Kiyagara				
Sub-county	Kasojo - Kagada	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,948.98
Output: District Roads Maintenance (URF)				76,600.00
LCII: Kyakanyemera				
Not Specified	Kyakanyemera - Mpanga Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	17,320.00
LCII: Mpanga				
Not Specified	Kabuga - Mpanga Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	24,640.00
LCII: Rwenkuba				
Not Specified	Kahunge - Kizziba - Nkarakara road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	34,640.00
<i>Lower Local Services</i>				
Sector: Education				264,262.99
LG Function: Pre-Primary and Primary Education				75,982.23
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,818.95
LCII: Mpanga				
Rwegoro		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
LCII: Rwenkuba				
kahunge		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	14,018.95
kahunge		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,163.28

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiyagara				
Kiyagara		Conditional Grant to Primary Education	263101 LG Conditional grants	7,633.51
Rwebikwato		Conditional Grant to Primary Education	263101 LG Conditional grants	4,846.36
LCII: Kyakanyemera				
Rukunyu		Conditional Grant to Primary Education	263101 LG Conditional grants	4,080.42
Rwengoro		Conditional Grant to Primary Education	263101 LG Conditional grants	7,732.80
LCII: Mpanga				
Kigarama		Conditional Grant to Primary Education	263101 LG Conditional grants	4,888.91
Mpanga		Conditional Grant to Primary Education	263101 LG Conditional grants	5,690.30
Kanyegaramire		Conditional Grant to Primary Education	263101 LG Conditional grants	2,874.78
LCII: Nyakahama				
Mirembe		Conditional Grant to Primary Education	263101 LG Conditional grants	2,910.24
LCII: Rugonjo				
Rugonjo		Conditional Grant to Primary Education	263101 LG Conditional grants	3,910.21
LCII: Rwenkuba				
Kyabenda		Conditional Grant to Primary Education	263101 LG Conditional grants	7,293.10
kahunge		Conditional Grant to Primary Education	263101 LG Conditional grants	5,768.32
Nkarakara		Conditional Grant to Primary Salaries	263101 LG Conditional grants	3,534.34
<i>Lower Local Services</i>				
LG Function: Secondary Education				188,280.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				188,280.76
LCII: Mpanga				
Mpanga		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	41,547.56
LCII: Rwenkuba				
Kyabenda		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	95,370.00
St Micheal Kahunge		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	51,363.20
<i>Lower Local Services</i>				
Sector: Health				231,752.39
LG Function: Primary Healthcare				231,752.39

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				174,324.00
LCII: Kyakanyemera				
Machinery and equipment	Rukunyu HC IV	Donor Funding	231005 Machinery and equipment	174,324.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,854.12
LCII: Rwenkuba				
Kyabenda HC III	Kyabenda HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	10,854.12
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,574.27
LCII: Kiyagara				
Kiyagara HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,401.64
LCII: Kyakanyemera				
Rukunyu HC IV	All Government Health Centres	Conditional Grant to PHC - development	263104 Transfers to other govt. units	33,172.63
Output: Standard Pit Latrine Construction (LLS.)				11,000.00
LCII: Kyakanyemera				
Rukunyu HC IV		Conditional Grant to PHC - development	263204 Transfers to other govt. units	11,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,600.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Shallow well construction				18,600.00
LCII: Kyakanyemera				
Kahunge		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,600.00
<i>Capital Purchases</i>				
LCIII: Kamwenge		<i>LCIV: Kibale</i>		937,502.81
Sector: Works and Transport				738,996.16
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				678,000.00
LCII: Businge				
Businge - Nyancwamba - Butemba - Rukooko road 9.9km	Businge	Donor Funding	231003 Roads and bridges (Depreciation)	678,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,796.16
LCII: Kakinga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified	Kaswa - Kabuga road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,796.16
Output: District Roads Maintainence (URF)				55,200.00
LCII: Businge				
District	Kamwenge-Kyabandara-Nkongoro Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	39,520.00
LCII: Kakinga				
Not Specified	Kamwenge - Kabuga Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	15,680.00
<i>Lower Local Services</i>				
Sector: Education				170,649.25
LG Function: Pre-Primary and Primary Education				49,068.90
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,068.90
LCII: Businge				
Nyabitusi		Conditional Grant to Primary Education	263101 LG Conditional grants	6,952.68
LCII: Ganyenda				
Rwengobe SDA		Conditional Grant to Primary Education	263101 LG Conditional grants	3,477.60
Machiro		Conditional Grant to Primary Education	263101 LG Conditional grants	2,981.16
Ganyenda		Conditional Grant to Primary Education	263101 LG Conditional grants	4,626.50
LCII: Kakinga				
Kakinga		Conditional Grant to Primary Education	263101 LG Conditional grants	3,917.30
Nyakahama		Conditional Grant to Primary Education	263101 LG Conditional grants	5,484.64
Kabuga		Conditional Grant to Primary Education	263101 LG Conditional grants	5,328.61
LCII: Kiziba				
Butembo		Conditional Grant to Primary Education	263101 LG Conditional grants	3,470.51
Kiziba		Conditional Grant to Primary Education	263101 LG Conditional grants	4,477.57
LCII: Kyabandara				
Kyabandara		Conditional Grant to Primary Education	263101 LG Conditional grants	3,810.92
LCII: Nkongoro				
Nkongoro		Conditional Grant to Primary Education	263101 LG Conditional grants	4,541.40

Lower Local Services

Vote: 518 Kamwenge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary Education				121,580.35
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				121,580.35
LCII: Ganyenda				
kamwenge College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	75,121.70
LCII: Kakinga				
kabuga Parents		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	46,458.65
<i>Lower Local Services</i>				
Sector: Health				15,657.40
LG Function: Primary Healthcare				15,657.40
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,854.12
LCII: Kakinga				
Kabuga HC III	Kabuga HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	10,854.12
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,803.28
LCII: Kiziba				
Kiziba HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,401.64
LCII: Nkongoro				
Nkongoro HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,401.64
<i>Lower Local Services</i>				
Sector: Water and Environment				12,200.00
LG Function: Rural Water Supply and Sanitation				12,200.00
<i>Capital Purchases</i>				
Output: Shallow well construction				12,200.00
LCII: Kiziba				
Kamwenge		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,200.00
<i>Capital Purchases</i>				
LCIII: Kamwenge Town council		LCIV: Kibale		587,194.71
Sector: Agriculture				147,000.00
LG Function: Agricultural Advisory Services				147,000.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				147,000.00
LCII: Kamwenge Ward				
Kamwenge district Hqs		Conditional Grant for NAADS	263329 NAADS	147,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				86,000.00
LG Function: District, Urban and Community Access Roads				86,000.00

Vote: 518 Kamwenge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				86,000.00
LCII: Kamwenge Ward				
Not Specified	Maintenance of access lanes	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	22,000.00
Kamwenge Town council	Road gansl	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	20,000.00
LCII: Kitonzi Ward				
Not Specified	Saaza - Ruboona road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	21,000.00
LCII: Masaka Ward				
Not Specified	Swamp raising at nyarutojo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	23,000.00
<i>Lower Local Services</i>				
Sector: Education				298,816.19
LG Function: Pre-Primary and Primary Education				31,205.42
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				632.92
LCII: Kamwenge Ward				
kamwenge R		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	632.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,572.50
LCII: Kaburasoke Ward				
Kimuli-kidongo		Conditional Grant to Primary Education	263101 LG Conditional grants	3,690.36
Mirambi K		Conditional Grant to Primary Education	263101 LG Conditional grants	2,463.44
LCII: Kamwenge Ward				
Kamwenge R		Conditional Grant to Primary Education	263101 LG Conditional grants	4,966.92
LCII: Kitonzi Ward				
Businge		Conditional Grant to Primary Education	263101 LG Conditional grants	3,888.94
Kamwenge		Conditional Grant to Primary Education	263101 LG Conditional grants	5,711.58
Kyabyoma		Conditional Grant to Primary Education	263101 LG Conditional grants	2,874.78
St Paul		Conditional Grant to Primary Education	263101 LG Conditional grants	2,931.52
LCII: Masaka Ward				
Rubona K		Conditional Grant to Primary Education	263101 LG Conditional grants	4,044.96

Vote: 518 Kamwenge 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>				
LG Function: Secondary Education				267,610.78
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				59,309.11
LCII: Kitonzi Ward				
Kamwenge SSS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	59,309.11
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				208,301.67
LCII: Kaburasoke Ward				
Lawerence High School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	41,944.91
LCII: Kitonzi Ward				
kamwenge Secondary Sch.		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	83,708.70
ST Thomas Aquinas		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	82,648.06
<i>Lower Local Services</i>				
Sector: Health				19,388.52
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,854.12
LCII: Kitonzi Ward				
Padre Pio HC III		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	10,854.12
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534.40
LCII: Kaburasoke Ward				
Kimulikidongo HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,401.64
LCII: Rwemirama Ward				
Kamwenge HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,132.76
<i>Lower Local Services</i>				
Sector: Public Sector Management				35,990.00
<i>LG Function: Local Statutory Bodies</i>				
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				24,000.00
LCII: Kaburasoke Ward				
Completion of Paying for Council Vehicle & Purchase of Deputy speakers Motor cycle	District Head quarters	Locally Raised Revenues	231004 Transport equipment	24,000.00
<i>Capital Purchases</i>				

Vote: 518 Kamwenge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Government Planning Services				11,990.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				11,990.00
LCII: Kamwenge Ward				
8,000,000	District headquarters	DLSP	231004 Transport equipment	11,990.00
Capital Purchases				
LCIII: Kanara		LCIV: Kibale		4,803.80
Sector: Education				4,803.80
LG Function: Pre-Primary and Primary Education				4,803.80
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				4,803.80
LCII: Kanara				
kanara		Conditional Grant to Primary Education	263101 LG Conditional grants	4,803.80
Lower Local Services				
LCIII: Nkoma		LCIV: Kibale		147,629.50
Sector: Works and Transport				8,900.00
LG Function: District, Urban and Community Access Roads				8,900.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				8,900.00
LCII: Nkoma Parish				
Not Specified	Katalyeba - Mutwe - Kyamwera road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,900.00
Lower Local Services				
Sector: Education				117,995.10
LG Function: Pre-Primary and Primary Education				58,899.31
Capital Purchases				
Output: Provision of furniture to primary schools				3,060.07
LCII: Bisozi				
Bwitankanja		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,060.07
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				55,839.24
LCII: Bisozi				
Bwitankanja		Conditional Grant to Primary Education	263101 LG Conditional grants	3,683.27
Bisozi		Conditional Grant to Primary Education	263101 LG Conditional grants	5,505.91
LCII: Kaberebere				
Lyakahungu		Conditional Grant to Primary Education	263101 LG Conditional grants	4,087.51
LCII: Kiduduma				

Vote: 518 Kamwenge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanani		Conditional Grant to Primary Education	263101 LG Conditional grants	3,201.01
LCII: Mabale				
Mabale		Conditional Grant to Primary Education	263101 LG Conditional grants	6,853.39
Zeituni		Conditional Grant to Primary Education	263101 LG Conditional grants	3,718.73
LCII: Nkoma Parish				
Damasiko		Conditional Grant to Primary Education	263101 LG Conditional grants	3,867.66
Mahani		Conditional Grant to Primary Education	263101 LG Conditional grants	9,207.94
Nkoma		Conditional Grant to Primary Education	263101 LG Conditional grants	4,243.54
Rwamwanja		Conditional Grant to Primary Education	263101 LG Conditional grants	11,470.28
Lower Local Services				
LG Function: Secondary Education				59,095.80
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				59,095.80
LCII: Nkoma Parish				
Rwamwanja		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	59,095.80
Lower Local Services				
Sector: Health				8,534.40
LG Function: Primary Healthcare				8,534.40
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,534.40
LCII: Bisozi				
Kabingo HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,401.64
LCII: Nkoma Parish				
Rwamwanja		Conditional Grant to PHC - development	263104 Transfers to other govt. units	6,132.76
Lower Local Services				
Sector: Water and Environment				12,200.00
LG Function: Rural Water Supply and Sanitation				12,200.00
Capital Purchases				
Output: Shallow well construction				12,200.00
LCII: Kaberebere Kijungu				
Nkoma		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,200.00
Capital Purchases				
LCIII: Not Specified		LCIV: Kibale		249,693.36
Sector: Health				249,693.36
LG Function: Primary Healthcare				249,693.36

Vote: 518 Kamwenge 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>				
Output: Buildings & Other Structures (Administrative)				249,693.36
LCII: Not Specified				
Kiyagara HC		Conditional Grant to PHC- Non wage	231002 Residential buildings (Depreciation)	249,693.36
<i>Capital Purchases</i>				
LCIII: Buhandia		<i>LCIV: Kitagwenda</i>		255,132.74
Sector: Works and Transport				30,127.42
LG Function: District, Urban and Community Access Roads				30,127.42
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,118.42
LCII: Kitooma				
Not Specified	Kitooma - Nkurungo road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,118.42
Output: District Roads Maintenance (URF)				25,009.00
LCII: Nyabihoko				
Not Specified	Ruhiga - kamilla Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	25,009.00
<i>Lower Local Services</i>				
Sector: Education				219,435.56
LG Function: Pre-Primary and Primary Education				128,693.91
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				62,403.29
LCII: Kampala Bigyere				
Kengeya		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
LCII: Not Specified				
kengeya		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	62,003.29
Output: Latrine construction and rehabilitation				14,018.95
LCII: Not Specified				
Kengeya		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	14,018.95
Output: Provision of furniture to primary schools				3,060.00
LCII: Not Specified				
Kengeya		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,211.67
LCII: Not Specified				

Vote: 518 Kamwenge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kanyamburara		Conditional Grant to Primary Education	263101 LG Conditional grants	5,222.94
Kiteera		Conditional Grant to Primary Education	263101 LG Conditional grants	4,712.32
Kitaka		Conditional Grant to Primary Education	263101 LG Conditional grants	3,804.54
Kihumuro		Conditional Grant to Primary Education	263101 LG Conditional grants	4,741.80
Kitoma		Conditional Grant to Primary Education	263101 LG Conditional grants	3,257.75
Nyabugando		Conditional Grant to Primary Education	263101 LG Conditional grants	6,073.98
Nyabihoko		Conditional Grant to Primary Education	263101 LG Conditional grants	3,847.10
Rugarama		Conditional Grant to Primary Education	263101 LG Conditional grants	8,596.09
Mworra		Conditional Grant to Primary Education	263101 LG Conditional grants	4,186.80
Muzira		Conditional Grant to Primary Education	263101 LG Conditional grants	4,768.34
Lower Local Services				
LG Function: Secondary Education				90,741.65
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				90,741.65
LCII: Not Specified				
Rugarama		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	41,401.85
Nyakasenyi		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	49,339.80
Lower Local Services				
Sector: Health				5,569.76
LG Function: Primary Healthcare				5,569.76
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				5,569.76
LCII: Kakasi				
Kakasi COU	Kakasi COU	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	5,569.76
Lower Local Services				
LCIII: Kanara		LCIV: Kitagwenda		349,570.69
Sector: Works and Transport				22,388.32
LG Function: District, Urban and Community Access Roads				22,388.32
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				2,148.32
LCII: Kanara Parish				

Vote: 518 Kamwenge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified	Kanara - Rutooma road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,148.32
Output: District Roads Maintainence (URF)				20,240.00
LCII: Kanara Parish				
Not Specified	Kanara - Rwenshama Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	20,240.00

Lower Local Services

Sector: Education **48,789.01**

LG Function: Pre-Primary and Primary Education **16,725.92**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **16,725.92**

LCII: Not Specified

Ngoma	Conditional Grant to Primary Education	263101 LG Conditional grants	3,874.75
Rwenshama	Conditional Grant to Primary Education	263101 LG Conditional grants	5,874.70
Kabirizi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,413.74
Dura	Conditional Grant to Primary Education	263101 LG Conditional grants	2,562.73

Lower Local Services

LG Function: Secondary Education **32,063.09**

Lower Local Services

Output: Secondary Capitation(USE)(LLS) **32,063.09**

LCII: Not Specified

kanara	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	32,063.09
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Lower Local Services

Sector: Health **278,393.36**

LG Function: Primary Healthcare **278,393.36**

Lower Local Services

Output: Hand Washing facility installation(LLS.) **278,393.36**

LCII: Kanara Parish

Not Specified	Conditional Grant to PHC - development	242003 Other	278,393.36
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Lower Local Services

LCIII: Kicheche **LCIV: Kitagwenda** **166,329.13**

Sector: Works and Transport **54,320.00**

LG Function: District, Urban and Community Access Roads **54,320.00**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **6,400.00**

LCII: Kagazi

Vote: 518 Kamwenge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified	CCF-Rusyambya - Rwabugingo - Kabujogera	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,400.00
Output: District Roads Maintainence (URF)				47,920.00
LCII: Kagazi				
Not Specified	Ruhagura - Bwera road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	34,640.00
LCII: Ruhunga				
Not Specified	Kabujogera - nyaruhanda road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	13,280.00
<i>Lower Local Services</i>				
Sector: Education				81,358.13
LG Function: Pre-Primary and Primary Education				64,793.42
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				1,453.00
LCII: Kigoto				
kigoto		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	1,453.00
Output: Teacher house construction and rehabilitation				3,235.90
LCII: Kigoto				
Rwemigo		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	3,235.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,104.52
LCII: Not Specified				
Baryanika		Conditional Grant to Primary Education	263101 LG Conditional grants	5,186.77
Buryansungwe		Conditional Grant to Primary Education	263101 LG Conditional grants	6,569.71
Rwemigo		Conditional Grant to Primary Education	263101 LG Conditional grants	3,619.44
Bunena		Conditional Grant to Primary Education	263101 LG Conditional grants	5,711.58
Ntutu		Conditional Grant to Primary Education	263101 LG Conditional grants	4,080.42
Kagazi		Conditional Grant to Primary Education	263101 LG Conditional grants	2,626.56
Mirembe K		Conditional Grant to Primary Education	263101 LG Conditional grants	3,974.04
Kyegagwa		Conditional Grant to Primary Education	263101 LG Conditional grants	3,101.72
Kyarwera		Conditional Grant to Primary Education	263101 LG Conditional grants	2,981.16

Vote: 518 Kamwenge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitagwenda Junior		Conditional Grant to Primary Education	263101 LG Conditional grants	5,179.68
Kicece		Conditional Grant to Primary Education	263101 LG Conditional grants	4,328.64
Kigoto		Conditional Grant to Primary Education	263101 LG Conditional grants	3,378.31
Kantozi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,293.18
Kibumbi		Conditional Grant to Primary Education	263101 LG Conditional grants	5,073.30
Lower Local Services				
LG Function: Secondary Education				16,564.72
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				16,564.72
LCII: Not Specified				
Stella maris SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	16,564.72
Lower Local Services				
Sector: Water and Environment				30,651.00
LG Function: Rural Water Supply and Sanitation				30,651.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				30,651.00
LCII: Kagazi				
Not Specified	Kebisingo parish & Nyamashegwa parish	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	30,651.00
Capital Purchases				
LCIII: Mahyoro		LCIV: Kitagwenda		151,807.56
Sector: Works and Transport				41,720.00
LG Function: District, Urban and Community Access Roads				41,720.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				5,800.00
LCII: Kanyabikere				
Not Specified	Karambi - Rwetuma road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,800.00
Output: District Roads Maintainence (URF)				35,920.00
LCII: Mahyoro				
Not Specified	Rwentuha-Bukurungo - Mahyoro Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	35,920.00
Lower Local Services				
Sector: Education				110,087.56
LG Function: Pre-Primary and Primary Education				68,027.82
Capital Purchases				
Output: Provision of furniture to primary schools				3,060.00

Vote: 518 Kamwenge 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				
mahyoro		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,060.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				64,967.82
LCII: Not Specified				
Karambi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,924.37
Nyakera		Conditional Grant to Primary Education	263101 LG Conditional grants	2,307.42
Nyanga		Conditional Grant to Primary Education	263101 LG Conditional grants	2,903.15
Kabaye		Conditional Grant to Primary Education	263101 LG Conditional grants	4,399.56
Kanyabikere		Conditional Grant to Primary Education	263101 LG Conditional grants	4,200.98
Iryangabi		Conditional Grant to Primary Education	263101 LG Conditional grants	5,464.07
Ihunga		Conditional Grant to Primary Education	263101 LG Conditional grants	4,917.28
Busanza		Conditional Grant to Primary Education	263101 LG Conditional grants	3,335.76
Bukurungu		Conditional Grant to Primary Education	263101 LG Conditional grants	5,151.31
Mahyoro M		Conditional Grant to Primary Education	263101 LG Conditional grants	3,286.12
mahyoro Primary		Conditional Grant to Primary Education	263101 LG Conditional grants	4,718.70
Kitonzi		Conditional Grant to Primary Education	263101 LG Conditional grants	14,604.95
Kengeya		Conditional Grant to Primary Education	263101 LG Conditional grants	4,754.16
Lower Local Services				
LG Function: Secondary Education				42,059.73
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				42,059.73
LCII: Not Specified				
Mahyoro SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	42,059.73
Lower Local Services				
LCIII: Not Specified		LCIV: Kitagwenda		28,700.00
Sector: Health				28,700.00
LG Function: Primary Healthcare				28,700.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				28,700.00
LCII: Not Specified				

Vote: 518 Kamwenge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maternity ward - Kanara		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	28,700.00
<i>Capital Purchases</i>				
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		404,666.51
Sector: Works and Transport				30,440.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,440.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,800.00
LCII: Rugarama				
Not Specified	Nkazekorera - karera 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,800.00
Output: District Roads Maintenance (URF)				24,640.00
LCII: Kabale				
Not Specified	Kyotamushana - katooma road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	24,640.00
<i>Lower Local Services</i>				
Sector: Education				194,332.75
<i>LG Function: Pre-Primary and Primary Education</i>				<i>137,865.42</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				62,463.29
LCII: Not Specified				
St Peters Ntara		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
St peters Ntara		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	62,063.29
Output: Latrine construction and rehabilitation				14,947.58
LCII: Kabale				
Kyabatimbo		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	628.64
LCII: Not Specified				
St Peters Ntara		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	14,318.95
Output: Provision of furniture to primary schools				6,269.80
LCII: Not Specified				
St Peters Ntara		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,209.80
LCII: Nyakachwamba				
Rwentuha		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,184.75

Vote: 518 Kamwenge 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				
Muruhura		Conditional Grant to Primary Education	263101 LG Conditional grants	5,321.52
Kangora		Conditional Grant to Primary Education	263101 LG Conditional grants	5,293.15
Kichwamba K		Conditional Grant to Primary Education	263101 LG Conditional grants	3,498.88
Rwentuha		Conditional Grant to Primary Education	263101 LG Conditional grants	4,513.03
Kayombo		Conditional Grant to Primary Education	263101 LG Conditional grants	4,690.33
Nyamukoiyo		Conditional Grant to Primary Education	263101 LG Conditional grants	2,903.15
Nyakateramire		Conditional Grant to Primary Education	263101 LG Conditional grants	3,385.40
Mugombwa		Conditional Grant to Primary Education	263101 LG Conditional grants	3,966.95
Nyakacwamba		Conditional Grant to Primary Education	263101 LG Conditional grants	4,527.22
Ntara St Peters		Conditional Grant to Primary Education	263101 LG Conditional grants	6,527.16
Karubuguma		Conditional Grant to Primary Education	263101 LG Conditional grants	4,945.64
Kyabatimbo		Conditional Grant to Primary Education	263101 LG Conditional grants	4,612.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,634.39
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,634.39
LCII: Not Specified				
Kichwamba		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	38,634.39
<i>Lower Local Services</i>				
LG Function: Skills Development				17,832.95
<i>Capital Purchases</i>				
Output: Other Capital				17,832.95
LCII: Not Specified				
kitagwenda technical		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,832.95
<i>Capital Purchases</i>				
Sector: Health				179,893.76
LG Function: Primary Healthcare				179,893.76
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				174,324.00
LCII: Ntara				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Machinery and equipment	Ntara HC IV	Donor Funding	231005 Machinery and equipment	174,324.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,569.76
LCII: Kichwamba				
Kicwamba HC III	Kicwamba HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	5,569.76
<i>Lower Local Services</i>				
LCIII: Nyabani		LCIV: Kitagwenda		165,987.08
Sector: Works and Transport				31,340.00
LG Function: District, Urban and Community Access Roads				31,340.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,700.00
LCII: Rwenjaza				
Not Specified	Rutooma - Nshanzu road 4km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,700.00
Output: District Roads Maintenance (URF)				24,640.00
LCII: Nganiko				
Not Specified	Nyabani - Kinaga - kicwamba Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	24,640.00
<i>Lower Local Services</i>				
Sector: Education				123,647.08
LG Function: Pre-Primary and Primary Education				58,094.96
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,094.96
LCII: Not Specified				
Nyabbani 'M'		Conditional Grant to Primary Education	263101 LG Conditional grants	3,562.70
St Pio		Conditional Grant to Primary Education	263101 LG Conditional grants	2,775.49
St June Rwemirama		Conditional Grant to Primary Education	263101 LG Conditional grants	4,286.09
Rwenjaza		Conditional Grant to Primary Education	263101 LG Conditional grants	6,172.56
Ikamiro		Conditional Grant to Primary Education	263101 LG Conditional grants	2,186.86
Rutoma "K"		Conditional Grant to Primary Education	263101 LG Conditional grants	6,484.61
Nyarurambi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,654.87
Kyanyinehuri		Conditional Grant to Primary Education	263101 LG Conditional grants	5,278.97
kamuganguzi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,030.78

Vote: 518 Kamwenge District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabbani P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,846.38
Nganiko		Conditional Grant to Primary Education	263101 LG Conditional grants	4,520.12
Mworra B		Conditional Grant to Primary Education	263101 LG Conditional grants	5,810.87
kamayenje		Conditional Grant to Primary Education	263101 LG Conditional grants	4,484.66
Lower Local Services				
LG Function: Secondary Education				65,552.12
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				65,552.12
LCII: Not Specified				
Nyabbani SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	65,552.12
Lower Local Services				
Sector: Health				11,000.00
LG Function: Primary Healthcare				11,000.00
Lower Local Services				
Output: Standard Pit Latrine Construction (LLS.)				11,000.00
LCII: Rwenkubebe				
Nyabbani HC III		Conditional Grant to PHC - development	263204 Transfers to other govt. units	11,000.00
Lower Local Services				
LCIII: Not Specified		LCIV: Not Specified		20,934.00
Sector: Works and Transport				18,320.00
LG Function: District, Urban and Community Access Roads				18,320.00
Lower Local Services				
Output: District Roads Maintainece (URF)				18,320.00
LCII: Not Specified				
Not Specified	Ntuntu - Kicheche Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	18,320.00
Lower Local Services				
Sector: Education				2,614.00
LG Function: Pre-Primary and Primary Education				2,614.00
Capital Purchases				
Output: Other Capital				2,614.00
LCII: Not Specified				
Not Specified		Not Specified	312104 Other Structures	2,614.00
Capital Purchases				