

Vote: 584 Kyegegwa District

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

E: Quarterly Workplan for 2015/16

Terms and Conditions

I, as the Accounting Officer for Vote 584 Kyegegwa 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.

I also commit to preparing a revised Annual and quarterly work plan by the end of June after incorporating the appropriate adjustments following the Budget approval by the Council at the end of May.

Name and Signature:

Chief Administrative Officer, Kyegegwa District

Date:

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

Vote: 584 Kyegegwa District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	665,703	128,540	605,873
2a. Discretionary Government Transfers	1,454,127	731,568	1,630,235
2b. Conditional Government Transfers	8,282,618	3,623,225	8,368,624
2c. Other Government Transfers	2,463,811	1,812,001	1,161,542
3. Local Development Grant	246,910	123,322	256,910
4. Donor Funding	923,182	359,692	851,504
Total Revenues	14,036,351	6,778,348	12,874,689

Revenue Performance in 2014/15

The District Planned to collect Ugx. 665,703,000/= during the FY 2014/15, however by the end of December 2014, it had collected only Ugx. 128,540,000/= (19%). Poor performance is attributed to the ban on forestry products and low collections from animal movement permits as well as abolition of Cess on produce in the District. The District Planned to receive Ugx 12,447,466,000/= during the FY 2014/15 from Central Government Transfers only Ugx. 6,290,116,000 /=(51%) was received by the end of December 2014, however no funds were received from CAIP, NAADS for Development and Avian Disease Surveillance the good performance was due to implementation of population and housing census in the country. The District Planned to receive Ugx. 923,182,000/= During the FY 2014/15 from donors; however by the end of December 2014 it had received Ugx. 359,692,000/= (39%). These funds included unspent balances for the FY 2013/14. No funds were received from Baylor Uganda.

Planned Revenues for 2015/16

The District plans to raise Ugx. 496,291,000 / = from locally raised revenue during FY 2015/16, accounting for 5% of the total District budget of Ugx. 12,874,689,000, which is very low due to the limited tax base. This estimate is lower than that of previous year because abolition of Cess on Produce. The District plans to receive Ugx. 11,417,312,000 / = from Central Government Transfers during FY 2015/16, accounting for 88% of the total budget of Ugx. 12,874,689,000. Which is less than that of Last FY 2014/15 this is because the Unspent balance and the Budget for Population and Housing Census inflated the FY 2014/15 Budget estimates. The District plans to raise Ugx. 851,504,000 / = from Donors during FY 2015/16, accounting for 7% of the total district budget, the budget is less than that of last FY because a lot of Unspent donor funds during the FY 014/15.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	900,241	401,763	962,630
2 Finance	383,669	123,526	319,409
3 Statutory Bodies	543,740	167,414	683,672
4 Production and Marketing	850,934	351,347	555,208
5 Health	2,301,989	938,173	2,239,903
6 Education	6,075,334	2,323,163	6,024,753
7a Roads and Engineering	1,226,509	284,549	1,013,697
7b Water	414,908	166,276	412,908
8 Natural Resources	67,571	25,812	64,701
9 Community Based Services	528,734	102,027	521,169
10 Planning	690,603	558,529	135,101

Vote: 584 Kyegegwa District

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
11 Internal Audit	52,120	20,273	51,120
Grand Total	14,036,351	5,462,852	12,984,271
Wage Rec't:	6,863,531	2,940,144	7,021,596
Non Wage Rec't:	3,556,101	1,669,888	3,194,374
Domestic Dev't	2,693,538	565,118	1,916,797
Donor Dev't	923,182	287,702	851,504

Expenditure Performance in 2014/15

The District planned to raise Ugx. 14,036,351,000/= during the FY 2014/15 by the end of the second quarter, it had realized Ugx. 6,778,348,000/= (51%) of the total budget which exceeded the targeted 50% of the Budget this was because of Census 2014 budget spent during the 1st quarter. Amount Ugx. 6,766,560,000/= (99% of the released funds by the end of December 2014) was disbursed to sectors for service delivery and amount Ugx. 5,462,852,000/= (39% of total budget) was spent by the end of December 2014. The low absorption rate was attributed to long and bureaucratic procurement process for most of Capital Projects under rural water grant. LDG, SFG and PHC development grant as well as donor activities which was not implemented as the funds were received late December 2014. a total of Ugx. 11,788,000/= remained on the general collection account from locally raised revenue for the month of December 2014.

Planned Expenditures for 2015/16

The district budget for the FY 2015/16 is estimated at Ugx. 12,874,689,000, which is lower compared to that of FY 2014/15 by 1,161,662,000 (8%). This is as a result of implementation of Population and Housing Census Activities and a lot of unspent funds during the FY 2014/15. The breakdown of the expenditure by department is as follows; Administration (Ugx. 743,466,000 – 6.0%), Finance (Ugx. 319,409,000 – 3.0%), Statutory Bodies (Ugx. 683,672,000 – 4.0%), Production and Marketing (Ugx. 555,208,000 – 6.0%), Health (Ugx. 2,239,903,000 – 18.0%), Education and Sports (Ugx. 6,024,753,000 – 47.0%), Roads and Engineering (Ugx. 1,013,697,000 – 8.0%), Water (Ugx. 412,908,000 – 3.0%), Natural Resources (Ugx. 64,701,000 – 1%), Community Based Services (Ugx. 521,169,000 – 4.0%), Planning Unit (Ugx. 135,101,000 – 1%) and Internal Audit (Ugx. 51,120,000 - 0.4%). Overall Ugx. 7,021,596,000 will cater for wages, Ugx. 2,975,210,000 other recurrent expenditures and only Ugx. 1,916,797,000 for Domestic development expenditures and Ugx. 851,504,000 for Donor Development expenditures. The biggest share of this FY Budget will go to wages and Salaries (55%), in order to improve the quality of education, 6 Primary classroom and construction of Wekomire Vocational Institute will be constructed under SFG, 20 staff latrine will be constructed in 4 primary schools, in order to improve the safe water coverage 5 boreholes will be drilled, 18 water points rehabilitated, piped water supply system at Kazinga growth centre undertaken and sector vehicle will be procured, in order to ensure motorable roads a total of 262 kms will be maintained and in order to promote maternal and child health Bugogo Maternity ward and Mingogwe HC II will be equipped, Karwenyi HC II and Kyegegwa HC IV maternity ward phase II Completed. In order to provide a conducive working environment Phase II of administration block will be constructed. In order to improve the wellbeing of the youth, women and PWDs their income generating activities will be supported under different programs. 40 Heifers will be procured under LRDP, one SACCO given financial Support and 2 Maize Mills established for value addition

Challenges in Implementation

Late transfer of funds from the Central Government, Inadequate transport in key departments such, Education and Sports, Administration, Planning, Finance, Production and statutory Bodies, under staffing in all departments, low local revenue collection due to lack of enough parish chiefs, Inadequate office space for both the District and Lower Local Governments.

Vote: 584 Kyegegwa District

A. Revenue Performance and Plans

US\$'s 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	665,703	128,540	605,873
contract fees	33,502	2,321	33,502
Agency Fees	7,142	0	7,142
Animal & Crop Husbandry related levies	172,399	11,836	172,399
Application Fees	10,286	236	10,286
Business licences	59,818	5,118	59,818
Cess on produce	17,368	0	
Land Fees	88,918	2,107	25,918
Local Service Tax	29,237	19,316	49,237
Market/Gate Charges	62,785	404	62,785
Miscellaneous	94,200	5,053	25,000
Other Fees and Charges	74,570	12,456	33,869
Other licences	8,335	69,694	125,917
Public Health Licences	7,143	0	
2a. Discretionary Government Transfers	1,454,127	731,568	1,630,235
District Unconditional Grant - Non Wage	498,148	249,074	588,941
Urban Unconditional Grant - Non Wage	54,602	27,300	100,189
Transfer of District Unconditional Grant - Wage	776,184	408,344	831,057
Transfer of Urban Unconditional Grant - Wage	125,194	46,850	110,050
2b. Conditional Government Transfers	8,282,618	3,623,225	8,368,624
Conditional Grant to PAF monitoring	24,931	12,466	24,533
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	28,121
Conditional transfers to Special Grant for PWDs	16,902	8,452	16,902
Conditional Grant to Women Youth and Disability Grant	8,096	4,048	8,096
Conditional Grant to SFG	661,086	330,542	643,780
Conditional Grant to Secondary Salaries	783,913	317,126	1,070,344
Conditional Grant to Secondary Education	436,684	218,480	398,094
Conditional Grant to Primary Salaries	3,424,271	1,439,328	3,225,030
Conditional Grant to Primary Education	353,936	168,023	358,728
Conditional Grant to PHC Salaries	1,356,713	646,443	1,403,442
Conditional transfers to DSC Operational Costs	17,751	8,876	17,751
Conditional Grant to PHC - development	65,296	32,648	13,661
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,263	8,400	97,923
Conditional Grant to NGO Hospitals	11,301	5,650	11,301
Conditional Grant to Functional Adult Lit	8,875	4,438	8,875
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	2,468	4,937
Conditional Grant to Community Devt Assistants Non Wage	11,470	5,736	11,470
Conditional Grant to Agric. Ext Salaries	48,945	13,598	93,000
Conditional Grant for NAADS	130,878	0	0
Conditional Grant to PHC- Non wage	76,735	38,422	157,784
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	23,413	264,339
Conditional transfers to School Inspection Grant	32,595	16,274	35,340
Sanitation and Hygiene	22,000	11,000	22,000

Vote: 584 Kyegegwa District

A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
NAADS (Districts) - Wage	126,845	79,898	
Conditional transfer for Rural Water	365,532	182,766	365,532
Conditional transfers to Production and Marketing	43,339	21,670	63,306
2c. Other Government Transfers	2,463,811	1,812,001	1,161,542
Luwero Rwenzori	304,597	206,129	304,597
CAIP - 3	9,500	0	9,500
Unspent balances – Other Government Transfers	782,180	733,577	
National Women Council Funds	3,000	0	3,000
MOH - M.track	6,600	0	6,600
MoES (UNEB)	5,765	6,275	5,765
UBOS - Census	520,089	506,609	
Avian Disease Surveillance	4,440	0	4,440
Road maintenance(Road Fund)	550,925	356,164	550,925
Youth Livelihood Project	242,362	0	242,362
Education	4,500	1,408	4,500
Global Fund	29,853	1,839	29,853
3. Local Development Grant	246,910	123,322	256,910
LGMSD (Former LGDP)	246,910	123,322	256,910
4. Donor Funding	923,182	359,692	851,504
Donor Funding		1,110	
Institutional Capacity Building (ICB)	145,208	120,765	145,208
UNICEF Interest		106	
UNICEF	544,693	154,633	544,693
Unspent ICB	40,101	41,865	
BAYLOR COLLEGE	146,402	0	146,402
Unspent UNICEF	31,577	31,736	
PACE	5,200	0	5,200
Water For Life	10,000	0	10,000
Unspent balances - donor		9,476	
Total Revenues	14,036,351	6,778,348	12,874,689

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The District Planned to collect Ugx. 665,703,000/= during the FY 2014/15, however by the end of December 2014, it had collected only Ugx. 128,540,000/= (19%). Poor performance is attributed to the ban on forestry products and low collections from animal movement permits as well as abolition of Cess on produce in the District.

(ii) Central Government Transfers

The District Planned to receive Ugx 12,447,466,000/= during the FY 2014/15 from Central Government Transfers only Ugx. 6,290,116,000 / = (51%) was received by the end of December 2014, however no funds were received from CAIP, NAADS for Development and Avian Disease Surveillance the good performance was due to implementation of population and housing census in the country.

(iii) Donor Funding

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Vote: 584 Kyegegwa District

A. Revenue Performance and Plans

Planned Revenues for 2015/16

(i) Locally Raised Revenues

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(ii) Central Government Transfers

The District plans to receive Ugx. 11,417,312,000 /= from Central Government Transfers during FY 2015/16, accounting for 88% of the total budget of Ugx. 12,874,689,000. Which is less than that of Last FY 2014/15 this is because the Unspent balance and the Budget for Population and Housing Census inflated the FY 2014/15 Budget Estimates.

(iii) Donor Funding

The District plans to raise Ugx. 851,504,000 /= from Donors during FY 2015/16, accounting for 7% of the total district budget, the budget is less than that of last FY because the a lot of Unspent donor funds during the FY 014/15.

Vote: 584 Kyegegwa District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	777,192	377,972	941,685
Transfer of District Unconditional Grant - Wage	357,331	167,338	353,758
Conditional Grant to PAF monitoring	6,125	0	6,125
District Unconditional Grant - Non Wage	113,427	43,789	80,705
Locally Raised Revenues	8,887	17,753	111,652
Unspent balances – Other Government Transfers	12,028	12,028	
Multi-Sectoral Transfers to LLGs	279,395	137,065	389,444
<i>Development Revenues</i>	123,048	24,778	20,945
Unspent balances – Conditional Grants	84	84	
LGMSD (Former LGDP)	24,694	24,694	20,945
Locally Raised Revenues	33,053	0	0
Multi-Sectoral Transfers to LLGs	65,217	0	0
Total Revenues	900,241	402,750	962,630
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	777,192	377,972	941,685
Wage	482,524	167,338	463,808
Non Wage	294,668	210,634	477,877
<i>Development Expenditure</i>	123,048	23,791	20,945
Domestic Development	123,048	23,791	20,945
Donor Development	0	0	0
Total Expenditure	900,241	401,763	962,630

Department Revenue and Expenditure Allocations Plans for 2015/16

The Administration department expects to receive Ugx. 962,630,000/= which is 5% lower than the previous FY of which Ugx. 941,685,000/= is for recurrent expenditures and Ugx. 20,945,000/= is for development expenditures (CBG). The Current year budget is lower than previous FY because unspent balance was not included and abolition of cess on produce. Administration department basically spends on recurrent expenditure wages will take Ugx. 463,808,000/= while other recurrent expenditure such travel inland, subscriptions to ULGA and other overhead costs will take 258,713,000/= and capacity building for staff and other stakeholders will take Ugx. 20,945,000/= from LGMSD program. Note: the wage does not include for staff to be recruited in the financial.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	900,241	401,763	962,630
Cost of Workplan (UShs '000):	900,241	401,763	962,630

Vote: 584 Kyegegwa District

Workplan 1a: Administration

Planned Outputs for 2015/16

Phase II of construction administration Block Completed planned under Works department, workshops and seminars attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, pay change reports and pay slips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of pay change reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurement of ID, procurement of airtime and announcement, contribution to bereaved family, end of year parties news supplements. Salaries paid for 57 staff for 12 months, Staff trained on development courses, supervision of 7 sub-counties e.g Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, Ruyonza done, radio talk show, Compound cleared 12 times at district hqrs. generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtain and carry out repairs, 7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to 2 staff, payment of mail rental box for 1 year, 2 short course trainings, 2 work shops, 2 communication, 2 office imprest, recruitment of key staff.

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

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

1. Late transfer of funds from the Centre and inadequate transport

Late transfer of un conditional funds from the Central Government has greatly affected the implementation of activities at the district level and sub-county level. The Department also lacks transport .

2. Under staffing

The under staffing patterns at the sub-county level have limited the performance of sub-counties in the implementation of government programmes and collection of revenue due to lack of enough parish chiefs.

3. Office space

Due to lack of office space some sections of administration i.e Registry are operating under congested offices hence rendering documentation and storage of data risky.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Hapuuyo Sub county

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10232	Kabasinguzi Monica	Office Attendant	U8U	209,859	2,518,308
CR/D/10050	Kemigisa Jacinta	Office Attendant	U8U	209,859	2,518,308
CR/D/10268	Rwabucubya Charles	Parish Chief	U7U	316,393	3,796,716
CR/D/10031	Sunday Magezi Patrick	Parish Chief	U7U	377,781	4,533,372
CR/D/10026	Kagaba Andrew	Parish Chief	U7U	377,781	4,533,372
CR/D/10438	Kyalimpa Amos	Parish Chief	U7U	316,393	3,796,716

Vote: 584 Kyegegwa District

Workplan 1a: Administration

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10453	Kyeba Vincent Emmex	Parish Chief	U7U	316,393	3,796,716
CR/D/10020	Kayondo Geoffrey	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					36,324,852

Subcounty / Town Council / Municipal Division : Kakabara Sub county

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10230	Kajumba Eva	Office Attendant	U8U	209,859	2,518,308
CR/D/10025	Iumba Patrick	Parish Chief	U7U	369,419	4,433,028
CR/D/10240	Nalweyiso Jane	Parish Chief	U7U	316,393	3,796,716
CR/D/10267	Tumwesige Jacinta	Parish Chief	U7U	316,393	3,796,716
CR/D/10237	Nandiwala Florence	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					25,621,416

Subcounty / Town Council / Municipal Division : Kasule Sub county

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10434	Balinda Christopher	Parish Chief	U7U	316,393	3,796,716
CR/D/10249	Nyerere Julius	Parish Chief	U7U	333,444	4,001,328
CR/D/10435	Gonzaga Mwesige	Parish Chief	U7U	316,393	3,796,716
CR/D/10238	Tumukugize Gonzaga	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,426,104

Subcounty / Town Council / Municipal Division : Kyegegwa Sub county

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Businge John	Parish Chief	U7U	377,781	4,533,372
CR/D/10022	Asiimwe Flavia	Parish Chief	U7U	340,282	4,083,384
CR/D/10244	Komuhendo Rahel	Parish Chief	U7U	326,765	3,921,180

Vote: 584 Kyegegwa District

Workplan 1a: Administration

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0018	Baguma Spellanza	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					24,425,004

Subcounty / Town Council / Municipal Division : Kyegegwa Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10030	Bahati Wyclif	Askari	U8L	191,180	2,294,160
CR/TC/10031	Ategeka John	Askari	U8L	187,660	2,251,920
CR/TC/10029	Rwomujuni Swithin	Office Attendant	U8U	209,859	2,518,308
CR/D/10046	Rujumba Peter	Driver	U8U	213,832	2,565,984
CR/TC/10027	Musinguzi Ahab	Driver	U8U	209,859	2,518,308
CR/TC/10028	Atubeere Michael	Driver	U8U	209,859	2,518,308
CR/TC/10004	Happy M. Godfrey	Town Agent	U7U	283,913	3,406,956
CR/TC/10032	Byamukama Serwano	Town Agent	U7U	316,393	3,796,716
CR/TC/10013	Twineomujuni Enock	Town Agent	U7U	282,580	3,390,960
CR/TC/10010	Mucunguzi Vicent	Town Agent	U7U	268,143	3,217,716
CR/TC/10006	Kasaija Rashid	Law Enforcement Officer	U7U	268,143	3,217,716
CR/TC/10011	Mwebaze Albert Brandon	Senior Enforcement Offic	U6U	447,080	5,364,960
CR/D/10224	Katusiime Florence	Stenographer Secretary	U5L	630,137	7,561,644
CR/TC/10026	Kato Edrine	Stenographer Secretary	U5L	462,852	5,554,224
CR/D/10250	Rusoke Gabriel	Senior Office Supervisor	U5U	487,124	5,845,488
CR/D/10433	Tinka Christopher	Records Officer	U4L	601,341	7,216,092
CR/D/10004	Byamukama Leonard	Human Resource Officer	U4L	936,657	11,239,884
CR/TC/10005	Kagaba Hellen	Human Resource Officer	U4L	623,063	7,476,756
CR/D/10017	Agaba Hillary David	Assistant Chief Administ	U3L	990,589	11,887,068
CR/TC/10020	Mwesige Hussein	Senior Assistant Town Cl	U3L	902,612	10,831,344
CR/D/10021	Kyomya Friday	Town Clerk (Principal T	U2L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					119,225,952

Subcounty / Town Council / Municipal Division : Mpara Sub county

Vote: 584 Kyegegwa District

Workplan 1a: Administration

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	Ngonzi Anaclate	Parish Chief	U7U	326,765	3,921,180
CR/D/10034	Mugisa Godfrey	Parish Chief	U7U	354,493	4,253,916
CR/D/10246	Bamwenda Ramadhan	Parish Chief	U7U	316,393	3,796,716
CR/D/10029	Kwegonza Julius	Parish Chief	U7U	333,444	4,001,328
CR/D/10242	Agaba John	Parish Chief	U7U	377,781	4,533,372
CR/D/10028	Kobugabe Alice	Parish Chief	U7U	377,781	4,533,372
CR/D/10037	Monday Rukamba Stephen	Parish Chief	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					28,961,064

Subcounty / Town Council / Municipal Division : Ruyonza Sub county

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10036	Nkoba Saul	Parish Chief	U7U	347,302	4,167,624
CR/D/10245	Kaganda Stephen	Parish Chief	U7U	316,393	3,796,716
CR/D/10023	Basaliza Vincent	Parish Chief	U7U	316,393	3,796,716
CR/D/10257	Kawere Patrick	Parish Chief	U7U	316,393	3,796,716
CR/D/10243	Kabasinguzi Jane	Parish Chief	U7U	333,444	4,001,328
CR/D/10239	Agaba Archangel	Senior Assistant Secretar	U3L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					27,296,520

Subcounty / Town Council / Municipal Division : Rwentuha Sub county

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Mugabe Julius	Parish Chief	U7U	377,781	4,533,372
CR/D/10248	Musinguzi Keleth	Parish Chief	U7U	316,393	3,796,716
CR/D/10027	Kimara Keith	Parish Chief	U7U	377,781	4,533,372
CR/D/10002	Ategeka Deuson Ammy	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					24,191,352
Total Annual Gross Salary (Ushs) - Administration					308,472,264

Vote: 584 Kyegegwa District

Workplan 1a: Administration

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	383,669	123,763	319,409
Transfer of District Unconditional Grant - Wage	119,034	56,084	119,034
Conditional Grant to PAF monitoring	2,000	0	2,000
District Unconditional Grant - Non Wage	45,977	30,000	39,850
Locally Raised Revenues	39,894	25,743	39,850
Unspent balances – Other Government Transfers	875	199	
Multi-Sectoral Transfers to LLGs	175,888	11,738	118,674
Total Revenues	383,669	123,763	319,409
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	383,669	123,526	319,409
Wage	119,034	56,084	119,034
Non Wage	264,635	67,443	200,374
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	383,669	123,526	319,409

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance department planned to receive Ugx. 319,409,000/= which is slightly lower compared to the previous year budget of which Ugx. 119,034,000/= will be spent as wages for Finance departmental staff and 200,374,000/= will be for nonwage recurrent expenditure during the FY including transfers to LLGs. Like administration, Finance department has no direct capital investments to be implemented during the FY, the focus for the department will be improved revenue mobilisation and identification of the new revenue sources to improve local revenue collection and the following will be key outputs revenue enhancement plan, budget estimates, draft final accounts, increased local revenue collections and transfers to LLGs made.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 584 Kyegegwa District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/03/2015	15/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014	30/09/2015
Date for submitting the Annual Performance Report	31/07/2013	31/07/2014	31/07/2015
Value of LG service tax collection	29236999	29532769	29236999
Value of Other Local Revenue Collections	683098001	86819820	576636001
Date of Approval of the Annual Workplan to the Council	15/02/2014	15/02/2015	15/03/2015
Function Cost (UShs '000)	383,669	123,526	319,409
Cost of Workplan (UShs '000):	383,669	123,526	319,409

Planned Outputs for 2015/16

Most of outputs for Finance department are routine in nature so the department will Prepare District Budget Estimates for the FY 2016/17, produce Draft Final Accounts 2014/15, produce annual workplan 2015/16, mobilise for local revenue, prepare quarterly financial reports, submit the Final Accounts to the Auditor General. However the department is constrained with inadequate staffing, limited office space and lack of transport means

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

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

1. Lack of Transport means

The department has no vehicle to facilitate revenue mobilisation

2. Limited office space for the staff

The departments lacks adequate office space for its staff

3. Inadequate Staffing

The department is advansely understaffed

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Hapuuyo Sub county

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10341	Kwagoza David	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Kakabara Sub county

Vote: 584 Kyegegwa District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Kisembo Melania	Accounts Assistant	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Kasule Sub county

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	Bitamizire E Baguma	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : Kyegegwa Sub county

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10340	Nakitende Jackie	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Kyegegwa Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10033	Tugume Aloysius	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10164	Ngonzi B Julius	Stores Assistant	U7U	479,759	5,757,108
CR/D/10077	Mugisa Julius	Accounts Assistant	U7U	408,135	4,897,620
CR/D/10251	Nanyoni Agnes	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10072	Kabahinda Mary	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10066	Busobozi Feluzi	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10063	Akugizibwe Charles	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10061	Rugumayo Richard	Senior Accounts Assistan	U5U	588,850	7,066,200
CR/TC/10009	Kobusinge Kellen	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10220	Kamanyire Mercy	Finance Officer	U4U	798,667	9,584,004
CR/D/10154	Balinda Roberts	Senior Finance Officer	U3U	1,004,232	12,050,784

Vote: 584 Kyegegwa District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					64,004,244

Subcounty / Town Council / Municipal Division : Mpara Sub county

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10223	Tusiime Gladys	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Ruyonza Sub county

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10087	Tuhaise Jane	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Rwentuha Sub county

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10259	Kyomuhendo Geoffrey	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716
Total Annual Gross Salary (Ushs) - Finance					93,046,752

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	543,740	172,208	683,672
Conditional transfers to Councillors allowances and E:	75,263	8,400	97,923
Conditional transfers to DSC Operational Costs	17,751	8,876	17,751
Conditional transfers to Salary and Gratuity for LG ele	121,680	23,413	264,339
District Unconditional Grant - Non Wage	38,512	28,426	46,196

Vote: 584 Kyegegwa District

Workplan 3: Statutory Bodies

Conditional Grant to PAF monitoring	3,200	0	3,200
Multi-Sectoral Transfers to LLGs	82,679	0	82,679
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Transfer of District Unconditional Grant - Wage	69,127	27,524	69,127
Unspent balances – Other Government Transfers	21,414	21,414	
Locally Raised Revenues	61,470	31,096	50,000
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	28,121
Total Revenues	543,740	172,208	683,672

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>543,740</i>	<i>167,414</i>	<i>683,672</i>
Wage	290,593	77,937	357,801
Non Wage	253,147	89,476	325,871
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	543,740	167,414	683,672

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory Bodies department expects to receive 683,672,000/= during the FY 2015/16 which is higher than the previous FY to cater for an increase in exgratia for political leaders of which Ugx. 357,801,000/= will be spent on wages and salaries while Ugx. 325,871,000/= will be spent on non wage recurrent expenditures. . The key Expenditure areas include among others, political monitoring/oversight, Salary and gratuity for LG elected leaders, Counillors allowances, DCC, DSC and DLB quarterly meetings, Salaries for DSC Chairperson and Departmental Staff and multisectoral transfers to LLGs

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	400	3	100
No. of Land board meetings	12	2	4
No. of Auditor General's queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (US\$ '000)	543,740	167,414	683,672
Cost of Workplan (US\$ '000):	543,740	167,414	683,672

Planned Outputs for 2015/16

Salaries & Gratuity to political leaders paid, 06 council meetings held, workshops and seminars attended, 08 DSC meetings held, 04 DLB meetings held, 08 DCC meetings held, Placing of Adverts in local news papers, quarterly and annual reports submitted, goods and supplies supplied, computer consumables procured. Exgratia for Local leaders paid, Auditor General Queries reviewed, PAC reports discussed by council. The department is constrained with inadequate office space, lack of transport for the district chairperson and lack of District council Chambers for council sessions.

Vote: 584 Kyegegwa District

Workplan 3: Statutory Bodies

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

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

1. Lack of Transport means for the Council

Council needs a motor vehicle to help in monitoring of projects across the district.

2. Limited Office space for Statutory bodies staff and political leaders

Office space is limited, given the fact that the district is still new and is yet to construct administration block.

3. Financial constraints

Limited local revenue and cuts on central government releases, affecting timely activity/project implementation

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Hapuuyo Sub county

Cost Centre : Statutory Boards

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10407	Asiimwe Richard	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kakabara Sub county

Cost Centre : Statutory Boards

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10404	Kabwizi Ntekezi Chris	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kasule Sub county

Cost Centre : Statutory Boards

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10409	Mwesige Donosius Sekimpi	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyegegwa Sub county

Vote: 584 Kyegegwa District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Boards

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10406	Byamukama Adolf Kwebiiha	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyegegwa Town Council

Cost Centre : Statutory Boards

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10234	Twesige Fred	Office Attendant	U8U	209,859	2,518,308
CR/D/10235	Twesige M Robert	Driver	U8U	209,859	2,518,308
CR/D/10254	Karugaba Maureen	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/10053	Baguma Patrick	Clerk Assistant	U4L	723,868	8,686,416
CR/D/10266	Nyakoojo Chrisestom	Procurement Officer	U4U	834,959	10,019,508
CR/D/10019	Kamara James	Clerk to Council/Senior	U3L	902,612	10,831,344
CR/D/10070	Ikiriza Lucy	Principal Human Resourc	U2L	1,259,083	15,108,996
CR/D/10312	Birungi Norman K.B	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/10411	Musa Swaibu	Towncouncil Chairperso	POLITIC	316,393	3,796,716
CR/D/10321	Twashaba Byayesu Gordon	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/10013	Kaahwa Charles Bahigwa	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/10307	Kaliisa Kaith	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D/10310	Amanya Latif Ibrahim	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/10408	Rugumayo Kalega	District Speaker	POLITIC	624,000	7,488,000
CR/D/10322	Musabe Jolly	Secretary for Social Servi	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					140,492,556

Subcounty / Town Council / Municipal Division : Mpara Sub county

Cost Centre : Statutory Boards

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10410	Tumusiime Emmanuel	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ruyonza Sub county

Vote: 584 Kyegegwa District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Boards

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10405	Rwobuzizi Tarsis	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Rwentuha Sub county

Cost Centre : Statutory Boards

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10408	Rutaisire Peter	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					166,700,556

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	231,447	139,056	207,073
Multi-Sectoral Transfers to LLGs	9,700	0	9,700
Conditional transfers to Production and Marketing	19,502	9,752	28,488
District Unconditional Grant - Non Wage	7,143	6,600	13,000
Locally Raised Revenues	14,504	0	0
NAADS (Districts) - Wage	126,845	79,898	
Transfer of District Unconditional Grant - Wage	0	28,841	58,445
Unspent balances – Other Government Transfers	368	368	
Other Transfers from Central Government	4,440	0	4,440
Conditional Grant to Agric. Ext Salaries	48,945	13,598	93,000
<i>Development Revenues</i>	619,487	377,426	348,135
Unspent balances – Other Government Transfers	179,600	179,600	
Unspent balances – Conditional Grants	13	13	
Conditional Grant for NAADS	130,878	0	0
Other Transfers from Central Government	274,137	183,715	304,597
Multi-Sectoral Transfers to LLGs	4,362	0	4,362
Conditional transfers to Production and Marketing	23,836	11,919	34,818
Locally Raised Revenues	6,660	2,179	4,358

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

Total Revenues	850,934	516,482	555,208
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>231,447</i>	<i>123,806</i>	<i>207,073</i>
Wage	175,790	107,331	151,445
Non Wage	55,657	16,475	55,628
<i>Development Expenditure</i>	<i>619,487</i>	<i>227,541</i>	<i>348,135</i>
Domestic Development	619,487	227,541	348,135
Donor Development	0	0	0
Total Expenditure	850,934	351,347	555,208

Department Revenue and Expenditure Allocations Plans for 2015/16

Production department is expected to access a total of Ugx. 555,208,000 which is much lower than previous FY due to abolition of NAADs program; of which Ugx. 207,073,000 is for recurrent expenditure and Ugx 348,135,000 for development expenditure including LRDP which was allocated to production department for value addition projects. In order to promote value addition in the district 40 improved heifers will be procured, 2 Maize mills procured and distributed to 2 farmer groups for maize floor packaging. In order to overcome the challenge of shortage of staff, the department will massively recruit extension staff to offer extension services to farmers and supervision of inputs provided under Wealth Creation program.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	8	0	0
No. of functional Sub County Farmer Forums	8	0	
No. of farmers accessing advisory services	4800	0	
No. of farmers receiving Agriculture inputs	4500	0	
Function Cost (US\$ '000)	257,723	65,552	0
Function: 0182 District Production Services			
No. of livestock vaccinated	2000	0	4
No. of livestock by type undertaken in the slaughter slabs	350	157	350
No. of fish ponds stocked		0	4
Function Cost (US\$ '000)	522,715	285,055	368,970
Function: 0183 District Commercial Services			

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of enterprises linked to UNBS for product quality and standards	0	0	10
No. of producers or producer groups linked to market internationally through UEPB	8	0	
No of awareness radio shows participated in	4	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	8
No of businesses inspected for compliance to the law	0	0	20
No of businesses issued with trade licenses	20	0	20
No of awareness radio shows participated in	8	0	8
No. of market information reports disseminated	12	0	
No of cooperative groups supervised	12	0	20
No. of cooperative groups mobilised for registration	8	0	8
No. of cooperatives assisted in registration	8	0	8
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	70,496	740	186,238
Cost of Workplan (US\$ '000):	850,934	351,347	555,208

Planned Outputs for 2015/16

The department plans to: Collect production data twice and disseminate it; Conduct staff training. Also planned are to:- have Farmers supported on pest & disease identification and control- through mobilisation, demonstrations and having 24 plant clinics operated; Production campaigns, including Promotion of soil & water conservation activities conducted. Under Livestock production services, we intend to construct one slaughter slab, make Farm visits, follow-ups, trainings, and treatment of sick animals; have Livestock disease surveillance and veterinary regulations conducted; and Laboratory Equipment and chemicals at Kyegegwa Veterinary centre – including Artificial Insemination. Under commercial services, planned outputs include: Mobilization, Formation, registration and Monitoring of Marketing Associations done; Market price information and disseminated, SACCO Performance monitored and regulated; and traders & cooperative groups trained. Under LRDP support, the department intends to have value addition technologies promoted, value additional projects supported, procure 2 maize mills and procure 40 in-calf heifers.

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

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

1. Acute Understaffing

All NAADS staff were laid off but implementation of the single spine staffing structure not started. Fisheries and Entomology sectors lack any staff; we have only one field staff while lots of inputs are being distributed to farmers under naads!

2. Inadequate funding

Funds available to the department are inadequate to implement the planned activities, especially disease control eg BBW. While there are many un-funded priorities

3. Stagnation of projects initiated under naads

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

Disbanding the naads staff sent wrong signals to some farmers who have since abandoned pay back to group members; farmers' forum no longer recognised; thus lack of continuity. No staff at sub counties exacerbates the situation

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kyegegwa Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10261	Ategeka B. Sele	Driver	U8U	209,859	2,518,308
CR/D/10260	Katugume Charles	Office Attendant	U8U	209,859	2,518,308
CR/D/10606	Kibaya Yusuf Lyabwa	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/10607	Kahunde Anna Mary	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/10610	Namara Hope	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/10609	Kyalimpa Edward Kisembo	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/10608	Tumwine Julian	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/10611	Kansiime Ennice	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/10437	Byarugaba Julius	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/10306	Mbalire Arthur	Agricultural Officer	U4Sc	1,176,808	14,121,696
CR/D/10330	Mugisa Robert	Senior Commercial Offic	U3L	902,612	10,831,344
CR/D/10041	Dr. Balinda Patrick	Senior Veterinary Officer	U3Sc	1,234,313	14,811,756
CR/D/10337	Nakachwa Perpetua	District Production Coor	U1EU	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					163,324,128
Total Annual Gross Salary (Ushs) - Production and Marketing					163,324,128

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,593,658	726,799	1,664,929
Multi-Sectoral Transfers to LLGs	22,449	0	22,449
Conditional Grant to NGO Hospitals	11,301	5,650	11,301
Conditional Grant to PHC- Non wage	76,735	38,422	157,784
Conditional Grant to PHC Salaries	1,356,713	646,443	1,403,442
District Unconditional Grant - Non Wage	16,338	5,812	16,750
Locally Raised Revenues	43,198	0	16,750
Other Transfers from Central Government	36,453	0	36,453

Vote: 584 Kyegegwa District

Workplan 5: Health

Unspent balances – Other Government Transfers	30,472	30,472	
<i>Development Revenues</i>	<i>708,330</i>	<i>359,475</i>	<i>574,974</i>
Conditional Grant to PHC - development	65,296	32,648	13,661
Donor Funding	491,311	232,148	491,311
LGMSD (Former LGDP)	65,449	22,826	62,679
Locally Raised Revenues	7,272	0	
Multi-Sectoral Transfers to LLGs	7,324	0	7,324
Unspent balances - donor	71,678	71,853	
Total Revenues	2,301,989	1,086,274	2,239,903
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,593,658</i>	<i>702,241</i>	<i>1,664,929</i>
Wage	1,356,713	646,443	1,403,442
Non Wage	236,945	55,799	261,488
<i>Development Expenditure</i>	<i>708,330</i>	<i>235,932</i>	<i>574,974</i>
Domestic Development	145,342	3,921	83,663
Donor Development	562,989	232,011	491,311
Total Expenditure	2,301,989	938,173	2,239,903

Department Revenue and Expenditure Allocations Plans for 2015/16

Health Department planned to receive Ugx.2,239,903,000/= which is less than the previous FY. The health budget Includes PHC Salaries of 1,403,442,000/= and Ugx. 261,488,000/= is for non wage recurrent expenditures and Ugx. 574,974,000 is for development expenditures including Ugx. 491,311,000/= from donor funding. The department is characterised by lack of adequate health facilities mostly maternity wards, outpatient structures and staff quarters, failure to attract and retain key staff. This FY the key Expenditure areas will be completion and equipping of maternity wards (Karwenyi HC II, Kyegegwa HC IV and Bugogo HC II), Payment of PHC salaries, promotion of maternal and Child health through provision of FP, ANC, Immunization and PMTCT services and capacity building of health staff as well as Family Health Days supported by UNICEF.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 584 Kyegegwa District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	5300	1786	5300
Number of inpatients that visited the NGO Basic health facilities	1000	536	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	210	92	210
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	286	450
Number of trained health workers in health centers	180	145	80
No. of trained health related training sessions held.	70	14	12
Number of outpatients that visited the Govt. health facilities.	166435	78836	166435
No. and proportion of deliveries conducted in the Govt. health facilities	7989	2354	7989
%age of approved posts filled with qualified health workers	99	78	78
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	8000	4838	8000
No of maternity wards constructed	2	0	2
Number of inpatients that visited the Govt. health facilities.	12000	4008	12000
Function Cost (US\$ '000)	2,301,989	938,173	2,239,903
Cost of Workplan (US\$ '000):	2,301,989	938,173	2,239,903

Planned Outputs for 2015/16

Completion of 2 maternity wards construction at Kyegegwa HC IV and Karwenyi HC II, 4 rounds of FHDs conducted, 188 staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district, Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted on schedule and followed up from NMS, Quarterly transfers to 15 lower level Gov't HUs for direct service delivery made, 6 motorcycles repaired/maintained, 2 vehicles (ambulance and DHO double cabin) maintained, 365 daily newspapers procured, 60 reams of papers procured, 4 toners for the printers procured, computer consumables procured, internet & airtime procured 12 times (monthly), bank charges paid, 6 Bimonthly Health workers meetings held, 4 quarterly support supervisions Conducted, Epidemics Monitored & controlled, 24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured, Doctors Top up allowance paid monthly for 12 month, Travel allowance given to DHO and other 5 DHT members, Ambulance and double cabin washed and kept clean. Payment of 2 ambulance staff salaries and allowance to the ambulance driver. 4 mTrac supervision Conducted 4 DHAC meetings Conducted.

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

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

1. Inadequate transport

There is Inadequate transport means in facilities to use in conducting of outreaches to hard to reach areas

2. Late Releases of funds

Vote: 584 Kyegegwa District

Workplan 5: Health

Quarterly releases are always late

3. procurement process

Delayed bid documents for capital works leading to delay of procurement process due to limited staffing in Works department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Hapuuyo Sub county

Cost Centre : Hapuyo HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10191	Musinguzi Josephat	Askari	U8L	299,859	3,598,308
CR/D/10184	Kasaija David	Askari	U8L	295,978	3,551,736
CR/D/10152	Mbabazi Mary	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10108	Appule Esther	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10110	Ahabyona Bernadette	Enrolled Midwife	U7U	565,427	6,785,124
CR/D/10382	Kabachimbiri Rebecca	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10293	Businge Richard	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10158	Atukwase Edmond	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10370	Atuhaire Constance	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10127	Nahabwe Annet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/103	Kanyesigye Kellen	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10129	Nakyanzi Joyce	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10165	Bwambale Albert	Health Assistant	U7U	557,633	6,691,596
CR/D/10157	Aliganyira Fred	Laboratory Technician	U5Sc	557,633	6,691,596
CR/D/10361	Kaggwa Andrew	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10271	Bwente Jackson	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10354	Aanyu Ebyau Mary Julia	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/10097	Butele Godfrey	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					130,887,852

Cost Centre : Kigambo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10176	Birungi Paul	Askari	U8L	299,859	3,598,308

Vote: 584 Kyegegwa District

Workplan 5: Health

Cost Centre : Kigambo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10175	Asiimwe Emmanuel	Askari	U8L	292,166	3,505,992
CR/D/10216	Twesige Aston	Porter	U8L	277,660	3,331,920
CR/D/10147	Karatunga George	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10112	Tibasaga Lydia	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/10279	Mbabazi Oliver	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/112	Ntirenganya Venant Gabriel	Health Assistant	U7U	557,633	6,691,596
CR/D/10280	Rwakairu Joseph	Medical Records Assista	U7U	471,240	5,654,880
CR/D/10376	Mujuni Herbert	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10114	Abooki Godfrey	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/114	Nakaye Prossy	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10395	Balinda B Vincent	Health Assistant	U7U	557,633	6,691,596
CR/D/113	Katungye Valeriano	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10355	Bikansobera Phoebe	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10363	Kambale Germain	Clinical Officer	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					94,819,428

Subcounty / Town Council / Municipal Division : Kakabara Sub county

Cost Centre : Kakabara HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10193	Mwesige Christopher	Askari	U8L	295,978	3,551,736
CR/D/10188	Mugume Shaban	Askari	U8L	299,859	3,598,308
CR/D/10214	Nyamaizi Judith	Porter	U8L	277,660	3,331,920
CR/D/10153	Nakasolya Flavia	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10149	Kapaska Roster B	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10098	Nowamaria Roseline	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10212	Mugisa Augustine	Medical Records Assista	U7U	484,757	5,817,084
CR/D/10128	Nakayiki Robinah	Enrolled Nurse	U7U	570,949	6,851,388
CR/D/10126	Night Margret Majara	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10398	Aheebwa Jackline	Health Assistant	U7U	557,633	6,691,596
CR/D/10270	Kakuru Wellen	Laboratory Assistant	U7U	557,633	6,691,596

Vote: 584 Kyegegwa District

Workplan 5: Health

Cost Centre : Kakabara HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10274	Tusiime Erisa	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10389	Kaudha Rose	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10115	Bunihizi Gloria	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10106	Kemigisha Peace	Nursing Officer (Midwife	U5Sc	557,633	6,691,596
CR/D/10096	Kyomuhendo Charles	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					107,936,028

Subcounty / Town Council / Municipal Division : Kasule Sub county

Cost Centre : Bugogo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10174	Alituha Vincent	Askari	U8L	288,427	3,461,124
CR/D/10204	Kalanzi Willington	Porter	U8L	275,660	3,307,920
CR/D/10155	Ninsiima Midius	Nursing Assistant	U8U	299,859	3,598,308
CR/D/101	Nyamahunge Scovia	Health Assistant	U7U	557,633	6,691,596
CR/D/102	Nyakwezi Sikola	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10200	Ninkusiima Iumba Kosea	Medical Records Assista	U7U	333,444	4,001,328
CR/D/10292	Nalubega Sarah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10374	Kambale Vincent	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10276	Ssemusu Joseph	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10353	Tibesigwa Mustafa	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					58,606,704

Cost Centre : Kasule HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10209	Kunihira Annet	Porter	U8L	275,660	3,307,920
CR/D/10177	Byaruhanga Idi	Askari	U8L	295,978	3,551,736
CR/D/10187	Mugabo Gerald	Askari	U8L	303,832	3,645,984
CR/D/10138	Kaahwa Agnes	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10272	Isimbwa Charles	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10396	Kunihira Martha	Health Assistant	U7U	557,633	6,691,596

Vote: 584 Kyegegwa District

Workplan 5: Health

Cost Centre : Kasule HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Banura Farida	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/104	Nyamarale Irine	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/105	Musinguzi Isaac	Medical Records Assista	U7U	522,256	6,267,072
CR/D/106	Tugume Majjory	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10381	Byaruhanga Robert	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10378	Kule Selevest	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10294	Kemiyondo Hilda	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10391	Tumuhaise Kiiza Emmanuel	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10386	Mafabi Derick	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10358	Aheebwa Sadati	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10121	Kemigabo Rose	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10360	Musigiri John	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10352	Asiimwe Maria	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
Total Annual Gross Salary (Ushs)					132,364,404

Subcounty / Town Council / Municipal Division : Kyegegwa Town Council

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10199	Bukenya John	Driver	U8U	327,069	3,924,828
CR/D/10262	Mwesigye Godfrey	Driver	U8U	327,069	3,924,828
CR/D/10234	Kabataizibwa Jane	Office Attendant	U8U	299,859	3,598,308
CR/D/10052	Nyakaisiki Veronica	Office Typist	U7U	484,757	5,817,084
CR/D/10171	Nyesiga Rauben	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10291	Muhumuza Edward	Biostatistician	U4Sc	1,234,008	14,808,096
CR/D/10073	Businge Lawrence	Health Educator	U4Sc	1,217,543	14,610,516
CR/D/10282	Kandole Tedson	Assistant District Health	U2Sc	1,905,794	22,869,528
CR/D/10090	Dr. Balinda Julius	District Health Officer	U1EU	2,486,405	29,836,860
Total Annual Gross Salary (Ushs)					110,638,368

Vote: 584 Kyegegwa District

Workplan 5: Health

Cost Centre : Kyegegwa HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10202	Balinda Benard	Porter	U8L	275,660	3,307,920
CR/D/10210	Kyalimpa Christine	Porter	U8L	275,660	3,307,920
CR/D/10206	Kembabazi Faith	Porter	U8L	277,660	3,331,920
CR/D/119	Muganwa Peter	Porter	U8L	277,660	3,331,920
CR/D/10197	Twine Ndora Adolf	Askari	U8L	299,859	3,598,308
CR/D/10183	Kanyonya Robert	Askari	U8L	295,978	3,551,736
CR/D/10186	Kusemererwa Stephen	Askari	U8L	295,978	3,551,736
CR/D/10136	Atuhair Beatrace	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10142	Kabaranzi Mary	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10161	Kajoina Jane Rose	Anaesthetic Assistant	U7U	522,256	6,267,072
CR/D/10143	Kabasana Leontina	Laboratory Assistant	U7U	327,069	3,924,828
CR/D/10120	Kazigati Rose	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10364	Mumpe Moses	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10195	Tumusiime Godwin	Medical Records Assista	U7U	471,240	5,654,880
CR/D/10113	Taliwabu Jane	Enrolled Midwife	U7U	544,782	6,537,384
CR/D/10383	Kunihi+H204ra Eunice	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10401	Kiiza Geofrey	Accounts Assistant	U7U	460,868	5,530,416
CR/D/118	Mugidde Esther	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10100	Mbabazi Ngonzi Florence	Enrolled Midwife	U7U	575,316	6,903,792
CR/D/10369	Muhindo Jenifar	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10390	Kisembo Idi	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10400	Kembabazi Phoebe	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10131	Rwakipamba Ben	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10402	Alituha Timothy	Stores Assistant	U6L	460,868	5,530,416
CR/D/10162	Mutebi Stephen	Theatre Assistant	U6U	561,092	6,733,104
CR/D/10163	Nabukalu Veronicah	Theatre Assistant	U6U	570,740	6,848,880
CR/D/10130	Namusoke Daphine	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10132	Tusiime Oliver	Nursing Officer (Nursing	U5Sc	570,949	6,851,388
CR/D/10168	Musoki Sharon	Health Inspector	U5Sc	898,337	10,780,044
CR/D/116	Teriyeitu Bowazi	Public Health Dental Offi	U5Sc	898,337	10,780,044

Vote: 584 Kyegegwa District

Workplan 5: Health

Cost Centre : Kyegegwa HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10277	Mbyemire Yasin	Laboratory Technician	U5Sc	557,633	6,691,596
CR/D/10278	Baluku Ezekiel	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/10393	Ochan William	Anaesthetic Officer	U5Sc	898,337	10,780,044
CR/D/10119	Kaitesi Winnie Allen	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10359	Mugabi Ronald	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10387	Nanteza Juliet	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10094	Mugasha Joseph	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/10101	Mbabazi Grace Kasoro	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10399	Ahimbisibwe Kanangi Lamb	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
CR/D/10357	Tukwasibwe Diana	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/117	Mabiiho Florence Grace	Dispenser	U5Sc	898,337	10,780,044
CR/D/10091	Wekha Mathias	Senior Clinical Officer	U4Sc	1,288,169	15,458,028
CR/D/10109	Akello Tabitha	Senior Nursing Officer	U4Sc	1,288,169	15,458,028
CR/D/10350	Kabayaga Beatrice	Senior Clinical Officer	U4Sc	1,248,057	14,976,684
CR/D/10089	Yefta Martin	Senior Clinical Officer	U4Sc	1,460,243	17,522,916
Total Annual Gross Salary (Ushs)					357,766,944

Cost Centre : Kyegegwa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Ninsiima Nshabano	Health Inspector	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					10,780,044

Subcounty / Town Council / Municipal Division : Mpara Sub county

Cost Centre : Bujubuli HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10141	Kabanekeera Teddy	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10287	Mutegeki Constatine	Medical Records Assista	U7U	460,868	5,530,416
CR/D/10365	Biira Janiffer	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10375	Asiimwe Zainabu	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10092	Nyangweso Vincent	Senior Clinical Officer	U4Sc	1,276,442	15,317,304

Vote: 584 Kyegegwa District

Workplan 5: Health

Cost Centre : Bujubuli HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					37,829,220

Cost Centre : Mpara HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	Karugaba Charles	Porter	U8L	275,660	3,307,920
CR/D/10189	Muhenda Christopher	Askari	U8L	299,859	3,598,308
CR/D/10190	Murungi James	Askari	U8L	288,427	3,461,124
CR/D/10150	Keishanyu Annah	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10145	Kamuli Juliet	Nursing Assistant	U8U	362,316	4,347,792
CR/D/10295	Nyakato Karugaba Evelyn	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10117	Kabahuma Anne Mary	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/121	Tumwekarage Plaxada	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10290	Basemera Sophie	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/120	Byabajungu Wilber	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10133	Tusiime Robert	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10160	Nakabulwa Juliet	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10169	Mugweri Thomas	Health Assistant	U7U	557,633	6,691,596
CR/D/10118	Kabururu Sharon	Nursing Officer (Nursing)	U5Sc	911,088	10,933,056
CR/D/10362	Simple Robert	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10332	Sakaya Catherine	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10104	Kangume Gloria	Nursing Officer (Midwife)	U5Sc	557,633	6,691,596
CR/D/10333	Tusiime James	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10172	Kusemererwa William	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					137,637,372

Subcounty / Town Council / Municipal Division : Ruyonza Sub county

Cost Centre : Karwenyi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10194	Tumusiime Joshua	Askari	U8L	295,978	3,551,736
CR/D/10173	Aheebwa Fortunate	Askari	U8L	295,978	3,551,736

Vote: 584 Kyegegwa District

Workplan 5: Health

Cost Centre : Karwenyi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10211	Lyatonde Zachal Kyasaiza	Porter	U8L	277,660	3,331,920
CR/D/10140	Kabahweza Martha	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10134	Bright Moses	Medical Records Assista	U7U	522,256	6,267,072
CR/D/10170	Ndyanabo Moses	Health Assistant	U7U	560,730	6,728,760
CR/D/10367	Nalugo Rebecca	Enrolled Midwife	U7U	565,427	6,785,124
CR/D/10123	Kyomuhangi Redemptor	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10275	Kwezeera Peter	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					47,197,848

Cost Centre : Kishagazi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10185	Kisembo Vincent	Askari	U8L	194,767	2,337,204
CR/D/10215	Tumusiime Posiano	Porter	U8L	295,978	3,551,736
CR/D/10179	Habiibu Moses	Askari	U8L	275,660	3,307,920
CR/D/10203	Birungi Zulaika	Porter	U8L	275,660	3,307,920
CR/D/10154	Ngonzi Teddy	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10379	Kihika Ben	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/115	Balinda Vicent	Health Assistant	U7U	557,633	6,691,596
CR/D/10125	Murungi Christopher	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10102	Kyampaire Provia	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					42,869,472

Subcounty / Town Council / Municipal Division : Rwentuha Sub county

Cost Centre : Kazinga HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	Asagika Kellen	Porter	U8L	275,660	3,307,920
CR/D/10182	Kagaba Patrick	Askari	U8L	299,859	3,598,308
CR/D/10198	Sanyu Robert	Askari	U8L	299,859	3,598,308
CR/D/10137	Ayebazibwe Rosette	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10159	Businge Emmanuel	Laboratory Assistant	U7U	557,633	6,691,596

Vote: 584 Kyegegwa District

Workplan 5: Health

Cost Centre : Kazinga HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10116	Byaruhanga Mary	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10135	Nyero Mike Wilfred	Medical Records Assista	U7U	522,256	6,267,072
CR/D/107	Muhumuza Johnan	Medical Records Assista	U7U	522,256	6,267,072
CR/D/108	Musimenta Jacinta	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/109	Ngonzi Rose	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10368	Kabacwezi Janet	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10392	Ampaire Karusumu	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10397	Mugabe Saben	Health Assistant	U7U	564,243	6,770,916
CR/D/10372	Karungi Annet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/110	Atuhaire Diana	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10356	Batumwa Emmanuel	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10385	Niwamanya Ismail	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/111	Sanyu Edward	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10388	Katumba David	Laboratory Technician	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					134,228,616

Cost Centre : Migamba HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	Isingoma Nicholas	Askari	U8L	295,978	3,551,736
CR/D/10207	Kembabazi Mary Concepta	Porter	U8L	275,660	3,307,920
CR/D/10156	Rusoke Patrick	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10366	Nuwahereza Jackline	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10146	Kajumba Yusta	Medical Records Assista	U7U	299,859	3,598,308
CR/D/10284	Nyakoojo James	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,713,040

Cost Centre : Ruhangire HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10181	Isingoma Patrick	Askari	U8L	303,832	3,645,984
CR/D/10178	Byaruhanga Innocent	Askari	U8L	275,660	3,307,920

Vote: 584 Kyegegwa District

Workplan 5: Health

Cost Centre : Ruhangire HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10213	Munyaka Robert	Porter	U8L	275,660	3,307,920
CR/D/122	Fiona Gloria	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10371	Namuyomba Juliet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10281	Tumusiime Kevin	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10351	Agonza John	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					41,116,656
Total Annual Gross Salary (Ushs) - Health					1,472,391,996

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,107,836	2,199,409	5,164,942
Conditional transfers to School Inspection Grant	32,595	16,274	35,340
District Unconditional Grant - Non Wage	6,893	11,172	8,500
Conditional Grant to Secondary Education	436,684	218,480	398,094
Locally Raised Revenues	9,137	1,788	8,500
Multi-Sectoral Transfers to LLGs	3,415	0	3,415
Other Transfers from Central Government	10,265	704	10,265
Transfer of District Unconditional Grant - Wage	46,727	26,514	46,727
Conditional Grant to Secondary Salaries	783,913	317,126	1,070,344
Conditional Grant to Primary Education	353,936	168,023	358,728
Conditional Grant to Primary Salaries	3,424,271	1,439,328	3,225,030
<i>Development Revenues</i>	967,498	420,924	859,810
Donor Funding	206,073	0	206,073
Multi-Sectoral Transfers to LLGs	9,957	0	9,957
Conditional Grant to SFG	661,086	330,542	643,780
Unspent balances – Conditional Grants	90,382	90,382	
Total Revenues	6,075,334	2,620,333	6,024,753
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,107,836	2,198,685	5,164,942
Wage	4,254,912	1,782,968	4,342,101
Non Wage	852,924	415,717	822,841
<i>Development Expenditure</i>	967,498	124,477	859,810
Domestic Development	761,425	124,477	653,737
Donor Development	206,073	0	206,073
Total Expenditure	6,075,334	2,323,163	6,024,753

Vote: 584 Kyegegwa District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to run a budget of Ugx. 6,024,753,000=, which is less than that of Last FY due to high Unspent funds during the FY 2014/15. A total of Ugx. 4,342,101,000 is for wage, Ugx.822,841,000 for Non-wage and Ugx. 859,810,000 for capital development, including Ugx. 206,073,000 from UNICEF. 71% of Education and Sports Budget go to salaries for Primary, secondary Teachers and District Staff. The focus for development funds will be classroom construction in primary schools and staff quarters as well as latrine construction. Among the key outputs will include 06 classrooms constructed, 20 stances of latrines constructed in 4 primary schools, 562 qualified teachers paid salaries for 12 months, 12 inspection visits made, 4 inspection reports produced, One Vocational Institute completed, 3 classrooms completed.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms constructed in UPE	6	0	6
No. of classrooms rehabilitated in UPE	0	2	3
No. of latrine stances constructed	45	15	20
No. of teacher houses constructed	3	0	0
No. of primary schools receiving furniture	3	0	
No. of teachers paid salaries	562	536	741
No. of qualified primary teachers	562	536	741
No. of pupils enrolled in UPE	40000	37269	40000
No. of student drop-outs	150	87	100
No. of Students passing in grade one	500	123	200
No. of pupils sitting PLE	3500	3072	3500
Function Cost (US\$ '000)	4,233,887	1,731,328	4,139,427
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	174	80	174
No. of students passing O level	350	0	350
No. of students sitting O level	700	721	700
No. of students enrolled in USE	3700	2956	3700
Function Cost (US\$ '000)	1,220,597	535,606	1,468,438
Function: 0783 Skills Development			
Function Cost (US\$ '000)	309,160	0	304,141
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	113	115	113
No. of secondary schools inspected in quarter	12	12	12
No. of tertiary institutions inspected in quarter	0	2	0
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	309,690	56,228	110,747
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	100	89	100
Function Cost (US\$ '000)	2,000	0	2,000
Cost of Workplan (US\$ '000):	6,075,334	2,323,163	6,024,753

Vote: 584 Kyegegwa District

Workplan 6: Education

Planned Outputs for 2015/16

The biggest challenge in Kyegegwa District is High Pupil Classroom Ratio, Lack of Government Vocational Institution to offer vocational skills to the youth, and high teacher - Pupil Ratio this year the following key output will be achieved 06 classrooms constructed, 20 stances of latrines constructed in 4 primary schools, 562 qualified teachers paid salaries for 12 months, 12 inspection visits made, 4 inspection reports produced, One Vocational Institute completed, constructed, 3 classrooms completed.

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

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

1. High pupil teacher ratio

High pupil teacher ratio of 69:1 leading to overloading especially in some lower classes. The district has a staff ceiling of 562 for 39,000 pupils (2014). The ceiling is low.

2. Inadequate classroom accommodation

There is congestion in many classrooms due to inadequate classrooms and streaming is not possible coupled with inadequate teachers. There is poor teaching learning environment.

3. Inadequate facilitation and coverage of schools

Lack of funds for fuel and vehicle to inspect schools especially the hard to reach ones. Inadequate staff in the department, poorly facilitated to meet the challenges of the increasing number of schools and the need for guidance and directing of education

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Hapuuyo Sub county

Cost Centre : Businge P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20305	Ekweseneija Apollo	Education Assistant	U7U	408,135	4,897,620
CR/D/1092	Birungi Enock	Education Assistant	U7U	459,574	5,514,888
CR/D/1195	Kamakune Kevina	Education Assistant	U7U	445,095	5,341,140
CR/D/1254	Kisembo Kacope Benard	Education Assistant	U7U	445,095	5,341,140
CR/D/1674	Komuhimbo Irene	Education Assistant	U7U	424,676	5,096,112
CR/D/1396	Niyeyimana Kafuko Charles	Education Assistant	U7U	445,095	5,341,140
CR/D/1303	Mbabazi Angelica	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1547	Beyanga Jack	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					45,485,400

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Hapuuyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1433	Rwamwenge Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/1289	Kyomugaso Adrian	Education Assistant	U7U	467,685	5,612,220
CR/D/1239	Kibisembo Jesca	Education Assistant	U7U	438,119	5,257,428
CR/D/1027	Amara Sahiru	Education Assistant	U7U	467,685	5,612,220
CR/D/1066	Banura Kabahweza Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/1384	Nakate Immelda	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1245	Keneema Eva	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/D/1197	Kamara Lucas Atwooki	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,090,564

Cost Centre : Hapuuyo Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40003	Asiimwe Ahamad	Assistant Education Offic	U5U	601,341	7,216,092
CR/D/2019	Agaba Julius	Assistant Education Offic	U5U	578,981	6,947,772
CR/D/30039	Kyamanywa Stephen	Assistant Education Offic	U5U	709,744	8,516,928
CR/D/2021	Nantongo Plaxeda	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/40012	Mwesigwa W. Charles	Education Officer	U4L	1,201,688	14,420,256
CR/D/40020	Saazi Alex	Education Officer	U4L	826,550	9,918,600
CR/D/40016	Ahimbisibwe Rashid	Education Officer	U4L	700,306	8,403,672
CR/D/400351	Mwesige Adolf	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					80,587,476

Cost Centre : Iringa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1659	Twesigeomu Charles	Education Assistant	U7U	424,676	5,096,112
CR/D/1673	Muleju David	Education Assistant	U7U	424,676	5,096,112
CR/D/1343	Muruhura Zadock	Education Assistant	U7U	467,685	5,612,220
CR/D/1086	Bintu Moses	Education Assistant	U7U	459,574	5,514,888
CR/D/1241	Kemigisa Siyema	Education Assistant	U7U	431,309	5,175,708
CR/D/1056	Baguma Habbibu	Education Assistant	U7U	467,685	5,612,220

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Iringa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1385	Nangonzi Imelda Matama	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1526	Kasaija John Bosco	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,305,652

Cost Centre : Isunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1047	Ategeka Hadija	Education Assistant	U7U	445,095	5,341,140
CR/D/20307	Ninshaba Crespa	Education Assistant	U7U	408,135	4,897,620
CR/D/1313	Mucunguzi Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/1727	Kobusinge Deodanta	Education Assistant	U7U	467,685	5,612,220
CR/D/1626	Twikirize Emmanuel	Education Assistant	U7U	424,676	5,096,112
CR/D/1492	Turyasingura Gloria	Education Assistant	U7U	482,695	5,792,340
CR/D/1076	Batalingaya John	Education Assistant	U7U	467,685	5,612,220
CR/D/1234	Kawuki Kalidi	Education Assistant	U7U	445,095	5,341,140
CR/D/1355	Musinguzi Laban	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,648,820

Cost Centre : Kataturwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1622	Twinomujuni Hannington	Education Assistant	U7U	459,574	5,514,888
CR/D/1071	Basemera Joyce	Education Assistant	U7U	438,119	5,257,428
CR/D/1516	Ngabirano Lawrence	Education Assistant	U7U	438,119	5,257,428
CR/D/1034	Asaba Vincent	Education Assistant	U7U	467,685	5,612,220
CR/D/1545	Betungura Asaph	Education Assistant	U7U	459,574	5,514,888
CR/D/1024	Alinaitwe Deus	Education Assistant	U7U	549,574	6,594,888
CR/D/20323	Mbesiga Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/1170	Kabasinguzi Winnie	Education Assistant	U7U	431,309	5,175,708
CR/D/1196	Kamara Jamada	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,168,876

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kitaleesa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1296	Lubega Deo	Education Assistant	U7U	459,574	5,514,888
CR/D/1506	Twinomugisha Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/1403	Nuwamanya Moses	Education Assistant	U7U	459,574	5,514,888
CR/D/1647	Mucunguzi Deo	Education Assistant	U7U	413,116	4,957,392
CR/D/1299	Masika Hadijah	Education Assistant	U7U	459,574	5,514,888
CR/D/1712	Katusiime Nestar	Education Assistant	U7U	413,116	4,957,392
CR/D/1558	Kaali Siraji	Education Assistant	U7U	408,135	4,897,620
CR/D/1643	Atugonza Jimmy	Education Assistant	U7U	424,676	5,096,112
CR/D/1032	Asaba Eva Bikwasiroha	Education Assistant	U7U	567,685	6,812,220
CR/D/20344	Abigaba Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/1312	Muculeezi Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/1603	Nyamaizi Scovia	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					65,267,316

Cost Centre : Kyanyambali P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1552	Byarugaba Moses	Education Assistant	U7U	413,116	4,957,392
CR/D/20351	Mbabazi Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/1724	Zibahurire Smith	Education Assistant	U7U	413,116	4,957,392
CR/D/20349	Namutebi Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/1356	Musinguzi Robert	Education Assistant	U7U	413,116	4,957,392
CR/D/1709	Kiiza Annet	Education Assistant	U7U	413,116	4,957,392
CR/D/1525	Habyarimaana Augustine	Education Assistant	U7U	438,119	5,257,428
CR/D/1625	Katusabe Cleophas	Education Assistant	U7U	424,676	5,096,112
CR/D/20350	Bwenyondo Tadeo	Education Assistant	U7U	408,135	4,897,620
CR/D/1342	Mujjumbiri Godfrey	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/D/1546	Mbabazi Ednar	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,405,640

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kyanyinoburo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1459	Timbigamba Siifa	Education Assistant	U7U	467,685	5,612,220
CR/D/1310	Mubi Issah Ibrah	Education Assistant	U7U	467,685	5,612,220
CR/D/1285	Kyeyune Davis	Education Assistant	U7U	467,685	5,612,220
CR/D/1560	Kabahaguzi Jane	Education Assistant	U7U	459,574	5,514,888
CR/D/1210	Karubanga Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/1714	Kobusinge Scholarstic	Education Assistant	U7U	413,116	4,957,392
CR/D/1576	Kitakule K Habyona	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1006	Agaba Saidi	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,119,552

Cost Centre : Magoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20358	Nyamaizi Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/1697	Tabaro Mark	Education Assistant	U7U	413,116	4,957,392
CR/D/20356	Muhumuza Godwin	Education Assistant	U7U	408,135	4,897,620
CR/D/20355	Monday Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/20357	Kiiza Asadu	Education Assistant	U7U	408,135	4,897,620
CR/D/1653	Bomugabe Major	Education Assistant	U7U	424,676	5,096,112
CR/D/1418	Rwabwera Resty	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,987,792

Cost Centre : Nkaakwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20365	Kurolerra Gerald	Education Assistant	U7U	408,135	4,897,620
CR/D/1298	Matovu Ramadhan G.	Education Assistant	U7U	431,309	5,175,708
CR/D/20363	Monday James	Education Assistant	U7U	408,135	4,897,620
CR/D/1311	Mubiru Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/1661	Nyesigye Gidion	Education Assistant	U7U	424,676	5,096,112
CR/D/20364	Birungi Margaret	Education Assistant	U7U	408,135	4,897,620
CR/D/1480	Tumwebaze Jolly	Education Assistant	U7U	459,574	5,514,888

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Nkaakwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20366	Nyakake Angelica	Education Assistant	U7U	408,135	4,897,620
CR/D/1073	Basiima Mwesige Fenehas	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,333,216

Cost Centre : Ruhunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1039	Asiimwe K. William	Education Assistant	U7U	487,882	5,854,584
CR/D/20374	Kamezire Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/1247	Kibirango M. Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/1328	Mugisha Murushid	Education Assistant	U7U	438,119	5,257,428
CR/D/20373	Tusabe Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/1497	Tusiime Elinah	Education Assistant	U7U	467,685	5,612,220
CR/D/1017	Akakigonza Rosemary	Education Assistant	U7U	467,685	5,612,220
CR/D/1507	Wenkya Mathias	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,087,720

Cost Centre : Rwenyange P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1700	Kajumba Cissy	Education Assistant	U7U	413,116	4,957,392
CR/D/2011	Musinguzi Johnson	Education Assistant	U7U	418,196	5,018,352
CR/D/20380	Kabugho Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/20379	Byabasaija Bright	Education Assistant	U7U	408,135	4,897,620
CR/D/1081	Besiga Charles	Education Assistant	U7U	445,095	5,341,140
CR/D/1648	Kabagambe A. Samuel	Education Assistant	U7U	424,676	5,096,112
CR/D/1707	Tushabe Amosi	Education Assistant	U7U	413,116	4,957,392
CR/D/1084	Bigabwa Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,509,436

Subcounty / Town Council / Municipal Division : Kakabara Sub county

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kakabara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1406	Nyangoma Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/20312	Bafaki Elijah	Education Assistant	U7U	408,135	4,897,620
CR/D/1544	Besisira Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/1123	Byabali Florah	Education Assistant	U7U	467,685	5,612,220
CR/D/1238	Kebisembo Jacintah	Education Assistant	U7U	467,685	5,612,220
CR/D/1258	Kobugabe Saudah	Education Assistant	U7U	467,685	5,612,220
CR/D/20310	Kugonza Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/1726	Mugisah John Bosco	Education Assistant	U7U	424,676	5,096,112
CR/D/1650	Murungi Stephen	Education Assistant	U7U	431,309	5,175,708
CR/D/1413	Oshabe Obed	Education Assistant	U7U	445,095	5,341,140
CR/D/1636	Tumuhimbise Luka	Education Assistant	U7U	431,309	5,175,708
CR/D/1668	Ahebwa Vicent	Education Assistant	U7U	445,095	5,341,140
CR/D/1266	Komuhimbo Mariam	Education Assistant	U7U	445,095	5,341,140
CR/D/20311	Muhwezi Bright	Education Assistant	U7U	408,135	4,897,620
CR/D/1213	Karungi Angelina	Senior Education Assista	U6L	498,988	5,987,856
CR/D/1469	Tuhiriirwe Francis	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/1242	Kemigisa Syphroza	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/1323	Mugisa George Kumaraki	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					103,061,364

Cost Centre : Kakabara SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30007	Kibira Edison	Assistant Education Offic	U5U	555,564	6,666,768
CR/D/40026	Nyangoma Getrude	Assistant Education Offic	U5U	623,063	7,476,756
CR/D/30012	Ndolerire Richard	Assistant Education Offic	U5U	657,695	7,892,340
CR/D/40030	Ndiunze Abel	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/40006	Mwondha Denis	Assistant Education Offic	U5U	776,130	9,313,560
CR/D/30010	Mugoya David	Assistant Education Offic	U5U	615,669	7,388,028
CR/D/30009	Kyomuhangi K. John	Senior Accounts Assistan	U5U	495,032	5,940,384
CR/D/30008	Kyalituha Innocent	Assistant Education Offic	U5U	537,405	6,448,860

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kakabara SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30006	Katende Joseph	Assistant Education Offic	U5U	657,695	7,892,340
CR/D/30001	Ddungu Esau	Assistant Education Offic	U5U	537,405	6,448,860
CR/D/30050	Bright Julius	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/2023	Bisirikirwa Yonah	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/40008	Bainomugisha Patrick	Assistant Education Offic	U5U	700,306	8,403,672
CR/D/40027	Sipia Fred	Assistant Education Offic	U5U	700,306	8,403,672
CR/D/40021	Mwebaze Ham	Education Officer	U4L	776,130	9,313,560
CR/D/40010	Kiwanuka Nicholas	Education Officer	U4L	644,785	7,737,420
CR/D/400351	Atuhairwe Trophy	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					137,240,616

Cost Centre : Kasenene P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2012	Irumba Julius	Education Assistant	U7U	418,196	5,018,352
CR/D/1256	Kisembo Thomas	Education Assistant	U7U	445,095	5,341,140
CR/D/1708	Kangume Gorret	Education Assistant	U7U	424,676	5,096,112
CR/D/1211	Karugaba Moses	Education Assistant	U7U	438,119	5,257,428
CR/D/1733	Kamuli Rose	Education Assistant	U7U	418,196	5,018,352
CR/D/1174	Kabatalemwa Elizabeth	Education Assistant	U7U	445,095	5,341,140
CR/D/1276	Kwetegereza Patrick	Education Assistant	U7U	459,574	5,514,888
CR/D/1004	Abigaba Stephenson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,931,220

Cost Centre : Katamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20321	Amanyire Joshua	Education Assistant	U7U	408,135	4,897,620
CR/D/1175	Kabayaga Joseline	Education Assistant	U7U	467,685	5,612,220
CR/D/20322	Kekitinisa Justine	Education Assistant	U7U	408,135	4,897,620
CR/D/1244	Kemigisa Scovia	Education Assistant	U7U	445,095	5,341,140
CR/D/1665	Mbabazi Beatrice	Education Assistant	U7U	431,309	5,175,708

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Katamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1420	Rukuba Expedito Rubaku	Education Assistant	U7U	467,685	5,612,220
CR/D/1699	Tumusiime Richard	Education Assistant	U7U	424,676	5,096,112
CR/D/1108	Bulemu Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,976,448

Cost Centre : Kicumu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1105	Bonabana Florence	Education Assistant	U7U	431,309	5,175,708
CR/D/1122	Byabagambi Jimmy	Education Assistant	U7U	408,135	4,897,620
CR/D/1202	Kansiime Brenda Sarah	Education Assistant	U7U	482,695	5,792,340
CR/D/1532	Mugume Frank	Education Assistant	U7U	408,135	4,897,620
CR/D/1377	Nagaba Tofiro Kamuhanda	Education Assistant	U7U	408,135	4,897,620
CR/D/1590	Murungi Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/1072	Bashasha Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/1148	Kaahwa Stella	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1482	Tumwebaze Emmanuel	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					47,394,276

Cost Centre : Kigorani P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1666	Businge Patrick	Education Assistant	U7U	431,309	5,175,708
CR/D/1119	Bwambale Robert	Education Assistant	U7U	445,095	5,341,140
CR/D/1530	Kabarungi Stellamaris	Education Assistant	U7U	445,095	5,341,140
CR/D/1178	Kabwango Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/1204	Kansiime Linus	Education Assistant	U7U	445,095	5,341,140
CR/D/1319	Mugenyi Paison	Education Assistant	U7U	467,685	5,612,220
CR/D/1423	Rusoke Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/1681	Mugisa Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,379,596

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Cost Centre : Kikuba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20333	Kabahweza Cariline	Education Assistant	U7U	408,135	4,897,620
CR/D/20334	Kabasinguzi Rita	Education Assistant	U7U	408,135	4,897,620
CR/D/20335	Kobusine Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/1366	Mwebembezi Pafuras	Education Assistant	U7U	445,095	5,341,140
CR/D/1399	Nsiimire Kabugabe Beatrice	Education Assistant	U7U	431,309	5,175,708
CR/D/1432	Rwamwaro Vincent	Education Assistant	U7U	459,574	5,514,888
CR/D/1509	Yasiima John Vincent	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/1572	Kateeba K Jerome	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,207,808

Cost Centre : Kikuuta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1398	Natuhweera Jeniiva	Education Assistant	U7U	445,095	5,341,140
CR/D/1641	Orishaba Gerald	Education Assistant	U7U	431,309	5,175,708
CR/D/1543	Barongo Pauline	Education Assistant	U7U	467,685	5,612,220
CR/D/1655	Kansiime Gorret	Education Assistant	U7U	431,309	5,175,708
CR/D/1463	Tuesday Zephрина	Education Assistant	U7U	459,574	5,514,888
CR/D/1221	Katugume Vincent	Education Assistant	U7U	445,095	5,341,140
CR/D/20336	Kato Vincent	Education Assistant	U7U	408,135	4,897,620
CR/D/1069	Basaliza Kategaya	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,402,232

Cost Centre : Kisoko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20343	Tumusiime Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/1023	Alinaitwe Daniel	Education Assistant	U7U	445,095	5,341,140
CR/D/1634	Asiimwe Alex	Education Assistant	U7U	431,309	5,175,708
CR/D/1074	Basiima Muhumuza Ezra	Education Assistant	U7U	445,095	5,341,140
CR/D/1109	Bulikarara Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/1146	Kaahwa Noelina	Education Assistant	U7U	467,685	5,612,220

Vote: 584 Kyegegwa District

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Cost Centre : Kisoko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1168	Kabasiita Edith	Education Assistant	U7U	467,676	5,612,112
CR/D/1185	Kaijabuhoire Jailes William	Education Assistant	U7U	467,685	5,612,220
CR/D/1290	Kyomuhendo Rehemah	Education Assistant	U7U	459,574	5,514,888
CR/D/1324	Mugisa Francis	Education Assistant	U7U	445,095	5,341,140
CR/D/1428	Rwabukwali Swithen	Education Assistant	U7U	459,574	5,514,888
CR/D/1486	Tumwesige Joseph	Education Assistant	U7U	445,095	5,341,140
CR/D/1649	Turyamubona Merevu	Education Assistant	U7U	431,309	5,175,708
CR/D/1528	Isingoma Andrew	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					77,435,952

Cost Centre : Kyaisaza P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1623	Ngonzi Kellen	Education Assistant	U7U	431,309	5,175,708
CR/D/20345	Nsungwa Margaret	Education Assistant	U7U	408,135	4,897,620
CR/D/1662	Kemigabo Recho	Education Assistant	U7U	431,309	5,175,708
CR/D/1644	Bwambale Roggier	Education Assistant	U7U	431,309	5,175,708
CR/D/1535	Alinaitwe Benjamin	Education Assistant	U7U	445,095	5,341,140
CR/D/1089	Birimumaiso B Sedrach	Education Assistant	U7U	467,685	5,612,220
CR/D/1101	Bitamazire Beatrice	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1184	Kaija John	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,601,768

Cost Centre : Kyankunyule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1013	Ainembabazi Roset	Education Assistant	U7U	438,119	5,257,428
CR/D/20346	Tumushabe Labban	Education Assistant	U7U	408,135	4,897,620
CR/D/1107	Bright Frank	Education Assistant	U7U	438,119	5,257,428
CR/D/1695	Kansiime Margrete	Education Assistant	U7U	424,676	5,096,112
CR/D/20348	Kugonza Robina	Education Assistant	U7U	408,135	4,897,620
CR/D/1361	Mutabaazi Charles	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Kyankunyule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20347	Basemera Jackline	Education Assistant	U7U	408,135	4,897,620
CR/D/1297	Magezi Augustine Wa Johne	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,259,856

Cost Centre : Kyarwehuta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20353	Kobusinge Zaina	Education Assistant	U7U	408,135	4,897,620
CR/D/1706	Masika Jackline	Education Assistant	U7U	424,676	5,096,112
CR/D/1703	Mugabe Robert	Education Assistant	U7U	424,676	5,096,112
CR/D/1727	Turyahebwa Benifance	Education Assistant	U7U	408,135	4,897,620
CR/D/20354	Alituha Allen	Education Assistant	U7U	408,135	4,897,620
CR/D/1045	Ataragaboine Micheal R. K.	Education Assistant	U7U	467,685	5,612,220
CR/D/1387	Nantege Grace Walusimbi	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/1059	Bahemuka Frank	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,980,516

Cost Centre : Migongwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1232	Katuutu Molly	Education Assistant	U7U	438,119	5,257,428
CR/D/1715	Tumwebaze Deus	Education Assistant	U7U	424,676	5,096,112
CR/D/1093	Birungi Eric	Education Assistant	U7U	467,685	5,612,220
CR/D/1183	Kahubire Christine	Education Assistant	U7U	438,119	5,257,428
CR/D/20361	Ahumuza Redempter	Education Assistant	U7U	408,135	4,897,620
CR/D/1667	Besisira Eric	Education Assistant	U7U	431,309	5,175,708
CR/D/1096	Birungi Oliver	Education Assistant	U7U	431,309	5,175,708
CR/D/1112	Businge Eric	Education Assistant	U7U	445,095	5,341,140
CR/D/1550	Byaruhanga Edward	Education Assistant	U7U	445,095	5,341,140
CR/D/1133	Byenkya Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/1015	Ajalo Agnes	Education Assistant	U7U	431,309	5,175,708
CR/D/1104	Boonabaana M.Celina	Senior Education Assista	U6L	489,988	5,879,856

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Migongwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20362	Tumanye Rosert	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/1145	Kaahwa Margret	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					78,035,196

Subcounty / Town Council / Municipal Division : Kasule Sub county

Cost Centre : Bugogo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1365	Muzahura Gereson	Education Assistant	U7U	467,685	5,612,220
CR/D/2030	Nebirungi Penlope	Education Assistant	U7U	413,116	4,957,392
CR/D/1502	Tweheyo Asaph	Education Assistant	U7U	467,685	5,612,220
CR/D/1494	Turyatamba Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/1439	Sayuuni Annah	Education Assistant	U7U	467,685	5,612,220
CR/D/2013	Nsekanabo Mesceline	Education Assistant	U7U	413,116	4,957,392
CR/D/1585	Matovu Wahabu	Education Assistant	U7U	445,095	5,341,140
CR/D/1246	Kengonzi M. Grace	Education Assistant	U7U	459,574	5,514,888
CR/D/20301	Binomugisha Innocent	Education Assistant	U7U	408,135	4,897,620
CR/D/1011	Ahimbisibwe Moses	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1291	Kyomuhendo Scholah	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1445	Sunday D. Godfrey	Senior Education Assista	U6L	467,685	5,612,220
CR/D/1188	Kairu Richard	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/1363	Mutyaba David	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					78,947,184

Cost Centre : Kakasoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1062	Balinda N. Peluce	Education Assistant	U7U	467,685	5,612,220
CR/D/20314	Tusiime Vincent	Education Assistant	U7U	408,135	4,897,620
CR/D/1375	Mwiragura Collins	Education Assistant	U7U	467,685	5,612,220
CR/D/20313	Kisembo Margaret	Education Assistant	U7U	408,135	4,897,620
CR/D/1549	Byaruhanga Edigar	Education Assistant	U7U	467,685	5,612,220

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kakasoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1007	Aguti Monica	Education Assistant	U7U	452,247	5,426,964
CR/D/1252	Kiiza Saudah	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/1409	Nyendwoha Jane	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,542,076

Cost Centre : Kasule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1048	Ategeka James	Education Assistant	U7U	445,095	5,341,140
CR/D/1336	Muhindo Emmanuel	Education Assistant	U7U	445,095	5,341,140
CR/D/1657	Muhumuza Christine	Education Assistant	U7U	431,309	5,175,708
CR/D/1450	Sunday Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/1717	Kyalisiima Grace	Education Assistant	U7U	413,116	4,957,392
CR/D/20320	Kazaana J Baptist	Education Assistant	U7U	482,695	5,792,340
CR/D/1161	Kabajungu Jane Rose	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/1326	Mugisha Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,283,124

Cost Centre : Kasule Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30023	Mugisa Richard Lucky	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/40030	Binkamanyire K. Godwin	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/30019	Byakagaba Julius	Assistant Education Offic	U5U	546,392	6,556,704
CR/D/2027	Lutaaya Peter	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/30026	Nyamaizi Joyce	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/40004	Ssempira Richard	Education Officer	U4L	644,705	7,736,460
CR/D/400351	Muhanguzi Ivan	Education Officer	U4L	700,306	8,403,672
CR/D/40002	Ganatusanga Sainani Haruna	Education Officer	U4L	700,306	8,403,672
CR/D/400351	Nsimirwe Caroline	Education Officer	U4L	700,306	8,403,672
CR/D/2028	Okumu Bernard	Deputy Head Teacher (S	U3L	1,235,852	14,830,224
CR/D/400351	Ssemakula Frevious	Head Teacher (Secondar	U2U	1,624,934	19,499,208

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Cost Centre : Kasule Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					99,536,292

Cost Centre : Kidindimya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1370	Mwesige Sylvano	Education Assistant	U7U	467,685	5,612,220
CR/D/1169	Kabasiita Rose	Education Assistant	U7U	459,574	5,514,888
CR/D/20332	Nduhukire Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/2014	Sabiiti Wilson	Education Assistant	U7U	489,988	5,879,856
CR/D/1300	Masika Nevertheless	Education Assistant	U7U	467,685	5,612,220
CR/D/1632	Kisembo Zulaika	Education Assistant	U7U	424,676	5,096,112
CR/D/1566	Kafeero Joface	Education Assistant	U7U	467,685	5,612,220
CR/D/1083	Beyamba James	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,568,944

Subcounty / Town Council / Municipal Division : Kyegegwa Sub county

Cost Centre : Bukere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1612	Tuhaise Taddeo	Education Assistant	U7U	467,685	5,612,220
CR/D/1533	Ahuurra Brian	Education Assistant	U7U	452,247	5,426,964
CR/D/1020	Akoraebirungi Richard	Education Assistant	U7U	452,247	5,426,964
CR/D/1538	Asiimwe Lukia	Education Assistant	U7U	467,685	5,612,220
CR/D/20304	Kangume Jovia	Education Assistant	U7U	408,135	4,897,620
CR/D/1575	Kesande Novias	Education Assistant	U7U	452,247	5,426,964
CR/D/1579	Kwatampora Schola	Education Assistant	U7U	452,247	5,426,964
CR/D/1503	Twinamasiko K. Bernard	Education Assistant	U7U	467,685	5,612,220
CR/D/1593	Muweju Henry	Education Assistant	U7U	452,247	5,426,964
CR/D/1493	Turyatamba Clement	Education Assistant	U7U	467,685	5,612,220
CR/D/1583	Luyima Elijah	Education Assistant	U7U	452,247	5,426,964
CR/D/1192	Kakonge John	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1477	Tumusiime Ismail	Deputy Head Teacher (Pr	U5U	511,617	6,139,404

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Workplan 6: Education

Cost Centre : Bukere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1135	Friday R. Gerald	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					79,271,352

Cost Centre : Isanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1716	Mwesigwa Jonan	Education Assistant	U7U	413,116	4,957,392
CR/D/1698	Namugaya Hellen	Education Assistant	U7U	413,116	4,957,392
CR/D/20306	Kunihira Irene	Education Assistant	U7U	408,135	4,897,620
CR/D/1262	Kobusobozi Immaculate	Education Assistant	U7U	467,685	5,612,220
CR/D/1705	Kemitwaro Robinah	Education Assistant	U7U	413,116	4,957,392
CR/D/1619	Tushemereirwe Peace	Education Assistant	U7U	467,685	5,612,220
CR/D/1179	Kabwongera Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D/1362	Mutegeki Robert	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,950,264

Cost Centre : Kabweza P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1167	Kabaseke Emmanuel	Education Assistant	U7U	459,574	5,514,888
CR/D/1472	Tumushabe Lovinah	Education Assistant	U7U	431,309	5,175,708
CR/D/1077	Batumaine Alex J.	Education Assistant	U7U	452,247	5,426,964
CR/D/1231	Katuutu Agnes	Education Assistant	U7U	431,309	5,175,708
CR/D/1568	Kababiito Florence	Education Assistant	U7U	445,095	5,341,140
CR/D/1271	Kunihira Doreen	Education Assistant	U7U	438,119	5,257,428
CR/D/1203	Kansiime Jacinta	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/1272	Kunihiza Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,375,048

Cost Centre : Kibuye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1220	Kasembo Beatrice	Education Assistant	U7U	467,685	5,612,220

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kibuye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1478	Tumusiime Rodgers	Education Assistant	U7U	438,119	5,257,428
CR/D/1305	Mbabazi Kate E.	Education Assistant	U7U	467,685	5,612,220
CR/D/20331	Kibingo Jolly	Education Assistant	U7U	408,135	4,897,620
CR/D/1095	Birungi Rosemary	Education Assistant	U7U	467,685	5,612,220
CR/D/1100	Bisirikirwa Editter	Education Assistant	U7U	467,685	5,612,220
CR/D/1126	Byaruhanga Basaliza Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/1205	Kansiime N. Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/1380	Nakalema Annet	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1418	Rugumayo E Wabunoocha	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					59,300,100

Cost Centre : Kinyinya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1251	Kibongoya Benson	Education Assistant	U7U	467,685	5,612,220
CR/D/1658	Kajobe Ireene	Education Assistant	U7U	431,309	5,175,708
CR/D/1580	Kyamanywa Gerevase	Education Assistant	U7U	467,685	5,612,220
CR/D/1193	Kakwezi Rose Mary	Education Assistant	U7U	459,574	5,514,888
CR/D/20337	Kunihira Anna	Education Assistant	U7U	408,135	4,897,620
CR/D/1441	Ssebugwawo Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/1322	Mugerwa M. William	Education Assistant	U7U	467,685	5,612,220
CR/D/20338	Namwanje Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/1137	Gumira Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/1113	Businge Living	Education Assistant	U7U	467,685	5,612,220
CR/D/1149	Isingoma Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/1158	Kabahuma G Leonida	Education Assistant	U7U	467,685	5,612,220
CR/D/1120	Bwoona Naume	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1561	Kabanyeema Mizirata	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1028	Ampaire Grace	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					84,399,600

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Sweswe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1000	Abaine Richard	Education Assistant	U7U	438,119	5,257,428
CR/D/1227	Katusabe Maureen	Education Assistant	U7U	459,574	5,514,888
CR/D/20383	Mwekambi Nasim	Education Assistant	U7U	408,135	4,897,620
CR/D/1384	Nampwera Winfred	Education Assistant	U7U	408,135	4,897,620
CR/D/1436	Sanyu Donam	Education Assistant	U7U	445,095	5,341,140
CR/D/1468	Tuhaise Scovia	Education Assistant	U7U	459,574	5,514,888
CR/D/2015	Tukacungurwa Esau	Education Assistant	U7U	438,119	5,257,428
CR/D/20382	Tumwesige Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/1487	Tumwine Nicholas	Education Assistant	U7U	438,119	5,257,428
CR/D/1499	Tusiime John	Education Assistant	U7U	467,685	5,612,220
CR/D/1152	Kabagenyi Lucy	Education Assistant	U7U	431,309	5,175,708
CR/D/1489	Turinawe Richard	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1680	Agaba B Samuel	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					72,840,888

Subcounty / Town Council / Municipal Division : Kyegegwa Town Council

Cost Centre : Education and Sports

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	Banura Enid	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/1154	Kabagombe Rose	Head Teacher (Primary)	U4L	559,948	6,719,376
CR/D/10269	Twahiirwa Justus	Inspector of Schools	U4L	1,471,090	17,653,080
CR/D/10231	Asiimwe Stephen Douglas	District Education Office	U1EU	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					50,165,016

Cost Centre : Humura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1162	Kabalemba Aidah	Education Assistant	U7U	467,685	5,612,220
CR/D/1021	Alinaitwe Angella	Education Assistant	U7U	467,685	5,612,220
CR/D/1102	Bitekerezo Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/1181	Kahango Mary Paula	Education Assistant	U7U	467,685	5,612,220

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Humura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1578	Kuhirwa Emmanuel	Education Assistant	U7U	424,676	5,096,112
CR/D/1279	Kwikiriza Teddy	Education Assistant	U7U	467,685	5,612,220
CR/D/1669	Kyakyo Rose	Education Assistant	U7U	424,676	5,096,112
CR/D/1404	Nyamaizi Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/1496	Tusiime Christopher	Education Assistant	U7U	487,685	5,852,220
CR/D/1281	Kyaligonza Yedi Frederick	Education Assistant	U7U	467,685	5,612,220
CR/D/1447	Sunday Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/1679	Kamihingo Jinah	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1600	Ntahondi M. Charles	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					74,895,564

Cost Centre : Humura SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30049	Asiimwe B. N. Vincent	Laboratory Assistant	U7U	424,253	5,091,036
CR/D/30063	Senninde Fred	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/30064	Tinkamanyire Isreal A.	Assistant Education Offic	U5U	720,805	8,649,660
CR/D/30061	Ninsiima Pheonah	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/30058	Mbabazi Stella Maurice	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/30057	Matege Robert Ngobi	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/40033	Kembabazi Lovias	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/30053	Kagaba Kamanyi Vincent	Assistant Education Offic	U5U	615,669	7,388,028
CR/D/400351	Ibingira Kenneth	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/30052	Eboyu Moses	Senior Accounts Assistan	U5U	487,124	5,845,488
CR/D/30034	Baguma Joseph	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/30048	Agaba Charles	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/400351	Mbaine Nicholus	Education Officer	U4L	700,306	8,403,672
CR/D/30062	Rukundo Ronald	Education Officer	U4L	1,191,119	14,293,428
CR/D/40011	Serumaga Baker	Education Officer	U4L	922,746	11,072,952
CR/D/30056	Kobugabe Angle	Education Officer	U4L	723,464	8,681,568
CR/D/30035	Basemera Rose Christine	Education Officer	U4L	766,589	9,199,068

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Humura SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30099	Turyaguma Baramu Karuru	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					150,675,324

Cost Centre : Kakasoro Modern P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1711	Mutunzi Ibrahim	Education Assistant	U7U	459,574	5,514,888
CR/D/2016	Nuwariyo Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/1352	Musinguzi Edgar	Education Assistant	U7U	445,095	5,341,140
CR/D/1584	Mabone Joyce	Education Assistant	U7U	445,095	5,341,140
CR/D/1103	Bomugisa Godfrey	Education Assistant	U7U	459,574	5,514,888
CR/D/18	Akankwasa Immaculate	Education Assistant	U7U	459,574	5,514,888
CR/D/1460	Tindyera Mary	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1359	Musisi Erisa Ssettaba	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,062,828

Cost Centre : Kako P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1368	Mwesige Francis	Education Assistant	U7U	459,574	5,514,888
CR/D/1215	Kasabiiti Jackline	Education Assistant	U7U	467,685	5,612,220
CR/D/1720	Kembabazi Jannet	Education Assistant	U7U	413,116	4,957,392
CR/D/1638	Asiimwe Josephat	Education Assistant	U7U	467,685	5,612,220
CR/D/1277	Kwezi Olive	Education Assistant	U7U	467,685	5,612,220
CR/D/1694	Nayebare P. Aisha	Education Assistant	U7U	413,116	4,957,392
CR/D/1019	Akolebirungi Gorretti	Education Assistant	U7U	467,685	5,612,220
CR/D/20315	Muzooro Elisha	Education Assistant	U7U	408,135	4,897,620
CR/D/1364	Muyanjanja Hamudan	Education Assistant	U7U	445,095	5,341,140
CR/D/1259	Kobusinge Priscilla	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1159	Kabaize Eunice	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1094	Birungi Lilian Lilly	Deputy Head Teacher (Pr	U5U	459,574	5,514,888
CR/D/1176	Kabonesa Consolate	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kako P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					72,735,720

Cost Centre : Kibira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20328	Bagaaya Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/1505	Twine Evanice	Education Assistant	U7U	445,095	5,341,140
CR/D/1693	Tumanye Ruth	Education Assistant	U7U	413,116	4,957,392
CR/D/1444	Ssewagudde Godfrey	Education Assistant	U7U	438,119	5,257,428
CR/D/1405	Nyangoma Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/1394	Nsita Nicky Nathan	Education Assistant	U7U	467,685	5,612,220
CR/D/1704	Nakatto Doreen	Education Assistant	U7U	413,116	4,957,392
CR/D/20327	Mubatsi Ericana	Education Assistant	U7U	408,135	4,897,620
CR/D/1240	Kefamu Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/1116	Busobozi William	Education Assistant	U7U	467,685	5,612,220
CR/D/1350	Musigire Pauline	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,386,680

Cost Centre : Ngangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1144	Kaahwa Teddy	Education Assistant	U7U	445,095	5,341,140
CR/D/1097	Birungi Pauline	Education Assistant	U7U	431,309	5,175,708
CR/D/1729	Tumwine Ronald	Education Assistant	U7U	413,116	4,957,392
CR/D/1639	Kalyegira Yuda	Education Assistant	U7U	424,676	5,096,112
CR/D/1637	Aliganyira Patricia	Education Assistant	U7U	424,676	5,096,112
CR/D/1212	Karungi Agnes Janny	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1386	Nnansiko Revocate	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1391	Ndoleriire Annet	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,769,984

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Nyabyerima P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1142	Irumba Julius	Education Assistant	U7U	445,095	5,341,140
CR/D/1443	Sserugya Posiano Kabooko	Education Assistant	U7U	467,685	5,612,220
CR/D/1671	Kibegye Micah	Education Assistant	U7U	424,676	5,096,112
CR/D/1237	Kibirambi Jovia	Education Assistant	U7U	467,685	5,612,220
CR/D/1194	Kakyo Fatuma	Education Assistant	U7U	467,685	5,612,220
CR/D/1173	Kabasomi T. Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/1417	Rugambwa T. Christopher	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1230	Katusiime Margret	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,109,796

Cost Centre : Nyamwegabira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1236	Twikirize Eva	Education Assistant	U7U	413,116	4,957,392
CR/D/20372	Alinaitwe Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/1049	Atugonza Scovia	Education Assistant	U7U	445,095	5,341,140
CR/D/1053	Ayebazibwe William	Education Assistant	U7U	467,685	5,612,220
CR/D/20371	Kasemiire Mariam	Education Assistant	U7U	408,135	4,897,620
CR/D/1348	Musabe Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/1410	Opuuli Simon Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/1001	Abesiga Stella	Education Assistant	U7U	482,695	5,792,340
CR/D/1070	Basemera Angelica	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1171	Kabasomi Florence	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,946,436

Cost Centre : Wekomiire SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30087	Mbabazi Resty	Assistant Education Offic	U5U	588,801	7,065,612
CR/D/30082	Twesigye Christopher	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/400351	Tugumenawe Namis	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/30093	Tinka Mugisa Severino	Assistant Education Offic	U5U	724,687	8,696,244

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Wekomiire SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30076	Ndolerire Oscar	Assistant Education Offic	U5U	625,864	7,510,368
CR/D/30011	Mutegeki Aventino	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/30071	Kemigisa Rosemary	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/30069	Kateeaba Richard	Senior Accounts Assistan	U5U	4,495,032	53,940,384
CR/D/30068	Kasirivu Annatolius	Assistant Education Offic	U5U	608,822	7,305,864
CR/D/30075	Nagawa Josephine	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/30089	Nyamutale John	Education Officer	U4L	1,160,547	13,926,564
CR/D/40035	Byaruhanga Beatrice Kisemb	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					149,683,044

Cost Centre : Wekomire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1637	Asiimwe John Baptist	Education Assistant	U7U	452,247	5,426,964
CR/D/1721	SR Kabajungu Oliver Stella	Education Assistant	U7U	413,116	4,957,392
CR/D/1627	Kakweera Margaret	Education Assistant	U7U	424,676	5,096,112
CR/D/1177	Kabonesa Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/20384	Kabahenda christine	Education Assistant	U7U	467,685	5,612,220
CR/D/1052	Ayezibwe Moses	Education Assistant	U7U	438,119	5,257,428
CR/D/1002	Abigaba Leonard	Education Assistant	U7U	467,685	5,612,220
CR/D/1471	Tumusabe Boniface	Education Assistant	U7U	467,685	5,612,220
CR/D/1114	Businge M. Leonard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,530,584

Subcounty / Town Council / Municipal Division : Mpara Sub county

Cost Centre : Bujubuli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1475	Tumusiime Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/1225	Katusabe Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/1268	Komusana Doreen	Education Assistant	U7U	467,685	5,612,220
CR/D/1282	Kyalisiima Florence	Education Assistant	U7U	467,685	5,612,220

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Bujubuli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1656	Mugabe Ronald	Education Assistant	U7U	431,309	5,175,708
CR/D/20302	Tumukunde Paulina	Education Assistant	U7U	431,309	5,175,708
CR/D/1160	Kabajulizi Felister	Education Assistant	U7U	438,116	5,257,392
CR/D/20303	Ndayambagye Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/1320	Mugenyi Patrick Iumba	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1099	Bishanga B Godfrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,178,972

Cost Centre : Kakindo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1449	Sunday Macyline	Education Assistant	U7U	452,247	5,426,964
CR/D/1411	Orikiriza Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/1343	Mujungu Donanto	Education Assistant	U7U	467,685	5,612,220
CR/D/1157	Kabahenda Joselyn	Education Assistant	U7U	482,695	5,792,340
CR/D/1030	Ansinguza Jackline	Education Assistant	U7U	452,247	5,426,964
CR/D/1008	Ahabwe Kenneth	Education Assistant	U7U	438,119	5,257,428
CR/D/1476	Tumusiime Emmanuel	Education Assistant	U7U	438,119	5,257,428
CR/D/1434	Sabiiti Ephraim Kinungu	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,729,372

Cost Centre : Kakoni P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1288	Kyohairwe Giradina	Education Assistant	U7U	452,247	5,426,964
CR/D/1521	Nnalugya B. Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/1378	Nagaba Stanley Brown	Education Assistant	U7U	467,685	5,612,220
CR/D/20318	Kambagiremu Evence	Education Assistant	U7U	408,135	4,897,620
CR/D/1333	Muhangi Edson	Education Assistant	U7U	445,095	5,341,140
CR/D/1490	Turyahabwa Owen	Education Assistant	U7U	467,685	5,612,220
CR/D/20317	Katushabe Judith	Education Assistant	U7U	482,695	5,792,340
CR/D/1044	Asiimwe Rogers	Education Assistant	U7U	467,685	5,612,220

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kakoni P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20319	Akugizibwe Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/1267	Komunsi Jaquiline	Education Assistant	U7U	452,247	5,426,964
CR/D/20316	Tushemerirwe Agatha	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/1219	Kasangaki Vincent	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,714,740

Cost Centre : Kibaale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20325	Nyangaro Edson	Education Assistant	U7U	408,135	4,897,620
CR/D/20324	Ahaisibwe Clare	Education Assistant	U7U	408,135	4,897,620
CR/D/1041	Asiimwe Nelson	Education Assistant	U7U	438,119	5,257,428
CR/D/20326	Kansiime Loy	Education Assistant	U7U	408,135	4,897,620
CR/D/1462	Tirwakunda Pius	Education Assistant	U7U	459,574	5,514,888
CR/D/1461	Tinkasimiire John	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,808,984

Cost Centre : Kisambya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1534	Akugiizibwe Gerald	Education Assistant	U7U	452,247	5,426,964
CR/D/20340	Tumwine Wilfred	Education Assistant	U7U	408,135	4,897,620
CR/D/1369	Mwesige Patrick	Education Assistant	U7U	459,574	5,514,888
CR/D/1367	Mwesige Ebenezer	Education Assistant	U7U	467,685	5,612,220
CR/D/1360	Musobozi Samuel	Education Assistant	U7U	452,247	5,426,964
CR/D/20339	Kusemererwa Gerald	Education Assistant	U7U	408,135	4,897,620
CR/D/1257	Kobugabe Joseline	Education Assistant	U7U	452,247	5,426,964
CR/D/1172	Kabasomi Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/1209	Karatunga K. Cyprian	Education Assistant	U7U	467,685	5,612,220
CR/D/1216	Kasaija Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/1529	Kemirembe Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/1278	Kwikiriza Noelina	Education Assistant	U7U	452,247	5,426,964

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kisambya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1347	Murungi Simbwa Frederick	Senior Education Assista	U6L	452,247	5,426,964
CR/D/1511	Sunday Jerome	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/1464	Tugwine Mugisa Dementria	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					83,989,260

Cost Centre : Kisinda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20341	Mukasa Josephat	Education Assistant	U7U	408,135	4,897,620
CR/D/1642	Agaba Stephen	Education Assistant	U7U	424,676	5,096,112
CR/D/1014	Aineomugisha Eunice	Education Assistant	U7U	459,574	5,514,888
CR/D/20342	Akugizibwe Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/1121	Byaruhanga Venansious	Education Assistant	U7U	467,685	5,612,220
CR/D/1153	Kabagenyi Margret	Education Assistant	U7U	431,309	5,175,708
CR/D/1338	Muhumuza Moses	Education Assistant	U7U	445,095	5,341,140
CR/D/1317	Mugenyi M Emmanuel	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,879,116

Cost Centre : Mpara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1554	Duhimbaze Alexander	Education Assistant	U7U	445,095	5,341,140
CR/D/1005	Agaba Chriscent	Education Assistant	U7U	467,685	5,612,220
CR/D/1078	Begumya John	Education Assistant	U7U	452,247	5,426,964
CR/D/1046	Ategeka Deogratius	Education Assistant	U7U	431,309	5,175,708
CR/D/1025	Alinde Vincent	Education Assistant	U7U	438,119	5,257,428
CR/D/1224	Katusabe Beth	Education Assistant	U7U	467,685	5,612,220
CR/D/1591	Musiime Kasoma Joseph	Education Assistant	U7U	452,247	5,426,964
CR/D/1358	Musinguzi William	Education Assistant	U7U	452,247	5,426,964
CR/D/1501	Tusiime Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/1164	Kabareebe Julius	Education Assistant	U7U	438,119	5,257,428
CR/D/1255	Kisembo Susan	Deputy Head Teacher (Pr	U5U	511,617	6,139,404

Vote: 584

Kyegegwa District

Workplan 6: Education

Cost Centre : Mpara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1199	Kandole Christopher	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,632,468

Cost Centre : Mpara SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30085	Byaruhanga James	Assistant Education Offic	U5U	636,263	7,635,156
CR/D/30088	Nkojo Robert	Assistant Education Offic	U5U	588,801	7,065,612
CR/D/30042	Namumpa Elivaidah	Assistant Education Offic	U5U	519,948	6,239,376
CR/D/30002	Kajumba Mary	Assistant Education Offic	U5U	555,564	6,666,768
CR/D/30004	Kamihanda Sanyu William	Assistant Education Offic	U5U	537,405	6,448,860
CR/D/40025	Wanjala Onesmus Wods	Education Officer	U4L	700,306	8,403,672
CR/D/40023	Katamba Emmanuel	Education Officer	U4L	776,180	9,314,160
CR/D/40031	Kibuuka Mubiru Samuel	Education Officer	U4L	1,624,934	19,499,208
CR/D/40009	Kunihira Eric	Education Officer	U4L	723,868	8,686,416
CR/D/40005	Kwebiiha Kagwire Mary	Education Officer	U4L	723,868	8,686,416
CR/D/40014	Bashemereza Tarsis	Education Officer	U4L	776,180	9,314,160
CR/D/30084	Baguma Tadeo	Education Officer	U4L	961,199	11,534,388
CR/D/40034	Arinaitwe Assa Ngabirano	Education Officer	U4L	794,074	9,528,888
CR/D/400351	Nimusiima Amon	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					138,522,288

Cost Centre : Nyakasaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20369	Kansabe Marg	Education Assistant	U7U	408,135	4,897,620
CR/D/20367	Kobusinge Florance	Education Assistant	U7U	408,135	4,897,620
CR/D/1621	Twine Godfrey	Education Assistant	U7U	452,247	5,426,964
CR/D/1138	Gumisiriza Innocent	Education Assistant	U7U	459,574	5,514,888
CR/D/1009	Ahaisibwe Jovita	Education Assistant	U7U	452,247	5,426,964
CR/D/1714	Ategeka Hillary	Education Assistant	U7U	424,676	5,096,112
CR/D/20368	Kadooga William	Education Assistant	U7U	408,135	4,897,620

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Nyakasaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1308	Mbyemiire Hassan	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,501,596

Cost Centre : Nyakatoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1248	Kibuuka Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/1379	Nagasha Allen	Education Assistant	U7U	445,095	5,341,140
CR/D/1691	Muhereza B Stephen	Education Assistant	U7U	445,095	5,341,140
CR/D/20370	Kisembo Aloysius	Education Assistant	U7U	408,135	4,897,620
CR/D/1201	Kansabe Doreen	Education Assistant	U7U	445,095	5,341,140
CR/D/1127	Byaruhanga Charles	Education Assistant	U7U	445,095	5,341,140
CR/D/1026	Alituha Arthur	Education Assistant	U7U	445,095	5,341,140
CR/D/1294	Kyotungire Winfred	Senior Education Assista	U6L	498,988	5,987,856
Total Annual Gross Salary (Ushs)					43,203,396

Subcounty / Town Council / Municipal Division : Ruyonza Sub county

Cost Centre : Kabbani P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1539	Ategeka Vincent	Education Assistant	U7U	445,095	5,341,140
CR/D/1605	Ssekago Richard	Education Assistant	U7U	445,095	5,341,140
CR/D/1395	Niwenyesiga Adson	Education Assistant	U7U	459,574	5,514,888
CR/D/1675	Ninsiima Agnes	Education Assistant	U7U	424,878	5,098,536
CR/D/1458	Timbigamba Marion	Education Assistant	U7U	467,685	5,612,220
CR/D/1214	Karungi Mary Gorret	Education Assistant	U7U	438,119	5,257,428
CR/D/1233	Kawamara Joseph	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1263	Komugisa Businge Margaret	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					47,637,084

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Karwenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1601	Nuwe Caroline	Education Assistant	U7U	445,095	5,341,140
CR/D/1646	Tumusiime David	Education Assistant	U7U	424,676	5,096,112
CR/D/1454	Tibandeeba Savino R.N	Education Assistant	U7U	467,685	5,612,220
CR/D/1051	Aturinda Susan	Education Assistant	U7U	438,119	5,257,428
CR/D/1079	Bekunda John	Education Assistant	U7U	467,685	5,612,220
CR/D/1515	Mugarura Stephen	Education Assistant	U7U	438,119	5,257,428
CR/D/1332	Muhairwe Herbert Alfred	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1451	Taremwa Micheal	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,374,940

Cost Centre : Kiburara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1446	Sunday Emmanuel	Education Assistant	U7U	445,095	5,341,140
CR/D/20330	Mutambuka Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/20329	Nakabanda Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/1067	Barekye Francis	Education Assistant	U7U	438,119	5,257,428
CR/D/1730	Katushabe Resty	Education Assistant	U7U	413,116	4,957,392
CR/D/1467	Tuhaise Martin	Senior Education Assista	U6L	487,822	5,853,864
CR/D/1500	Tusiime Margaret	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1058	Bahati Justus	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,428,728

Cost Centre : Kishagazi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1481	Tumwebembeize Francis	Education Assistant	U7U	445,095	5,341,140
CR/D/1628	Abimanya Naome	Education Assistant	U7U	424,676	5,096,112
CR/D/1540	Baguma John	Education Assistant	U7U	445,095	5,341,140
CR/D/1098	Biryomumeisho Godfrey	Education Assistant	U7U	445,095	5,341,140
CR/D/2017	Ssebyanzi Jackson	Education Assistant	U7U	445,095	5,341,140
CR/D/1495	Tusasiirwe Adex	Education Assistant	U7U	438,119	5,257,428

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kishagazi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1571	Mugerwa Kasaija Clovis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,061,908

Cost Centre : Ruteerwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1424	Oshabahebwa Medard	Education Assistant	U7U	438,119	5,257,428
CR/D/1392	Ndyaguma Stephenson	Education Assistant	U7U	431,309	5,175,708
CR/D/1351	Musiime Charles	Education Assistant	U7U	438,119	5,257,428
CR/D/1590	Mugisha Evans	Education Assistant	U7U	445,095	5,341,140
CR/D/1287	Kyogabirwe Pelesca	Education Assistant	U7U	467,685	5,612,220
CR/D/1106	Boss Geofrey	Education Assistant	U7U	467,685	5,612,220
CR/D/20377	Tushemerirwe Vangirista	Education Assistant	U7U	408,135	4,897,620
CR/D/20378	Basemera Jackline	Education Assistant	U7U	408,135	4,897,620
CR/D/1040	Asiimwe Moses	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/1452	Tayebwa M. Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,534,596

Subcounty / Town Council / Municipal Division : Rwentuha Sub county

Cost Centre : Bugarama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1376	Nabaasa Prossy	Education Assistant	U7U	467,685	5,612,220
CR/D/1029	Ampamyia Lamech	Education Assistant	U7U	445,095	5,341,140
CR/D/1672	Sabiiti Abel	Education Assistant	U7U	431,309	5,175,708
CR/D/1676	Kamazima Edna	Education Assistant	U7U	431,309	5,175,708
CR/D/1652	Kiiza Obed	Education Assistant	U7U	408,135	4,897,620
CR/D/1670	Tumwijukye Ernest	Education Assistant	U7U	431,309	5,175,708
CR/D/1115	Busingye Medrine	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/1280	Kyahurwa Stephen	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,861,316

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kabaraba Parents P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1731	Atuhairwe Medadi	Education Assistant	U7U	424,676	5,096,112
CR/D/1722	Alinaitwe Edith	Education Assistant	U7U	408,135	4,897,620
CR/D/20308	Nalubega Jackine	Education Assistant	U7U	408,135	4,897,620
CR/D/1453	Thembo Jackson	Education Assistant	U7U	438,119	5,257,428
CR/D/20309	Nahabwe Edvine	Education Assistant	U7U	408,135	4,897,620
CR/D/1309	Mibazi Johnson	Education Assistant	U7U	459,574	5,514,888
CR/D/1524	Nabaasa Godfrey	Education Assistant	U7U	459,574	5,514,888
CR/D/1293	Kyosimire Hope	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,419,984

Cost Centre : Kazinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1437	Sanyu Kahwa Tito	Education Assistant	U7U	467,685	5,612,220
CR/D/1383	Namanya David	Education Assistant	U7U	467,685	5,612,220
CR/D/1010	Ahebwa Assumpta Bindeeba	Education Assistant	U7U	467,685	5,612,220
CR/D/1283	Kyarisiima Sophanias	Education Assistant	U7U	467,685	5,612,220
CR/D/1130	Byaruhanga Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/1301	Matsiko Zyme Christopher	Education Assistant	U7U	485,695	5,828,340
CR/D/1401	Nuwagira Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/1050	Atukwatse Enid	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1374	Mwesigye Stephen	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,725,324

Cost Centre : Kyarujumba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1206	Kansiime Nice	Education Assistant	U7U	445,095	5,341,140
CR/D/1068	Barigye Kiiza	Education Assistant	U7U	467,685	5,612,220
CR/D/1633	Mugabo Holy	Education Assistant	U7U	431,309	5,175,708
CR/D/1635	Mujuni Lucas	Education Assistant	U7U	445,095	5,341,140
CR/D/1723	Nyamarungi Evangelista	Education Assistant	U7U	424,676	5,096,112

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kyarujumba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20352	Nyangoma Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/1314	Mugabe Nkoba Benon	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					39,537,444

Cost Centre : Migamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1555	Friday Alex	Education Assistant	U7U	459,574	5,514,888
CR/D/1536	Apunyu Ocen Tom R.	Education Assistant	U7U	424,676	5,096,112
CR/D/20360	Kasande Maimuna	Education Assistant	U7U	408,135	4,897,620
CR/D/1519	Mbeeta Yonasani	Education Assistant	U7U	445,095	5,341,140
CR/D/1520	Namara Keneth	Education Assistant	U7U	459,574	5,514,888
CR/D/20359	Tushemerirwe Pascalina	Education Assistant	U7U	408,135	4,897,620
CR/D/1602	Nuweijuka Deogratiuous	Education Assistant	U7U	459,574	5,514,888
CR/D/1064	Bamukwaitse G BB Mary	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1222	Katuramu Galileo Willy	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,000,820

Cost Centre : Ruhangire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1353	Musinguzi Johnson	Education Assistant	U7U	459,574	5,514,888
CR/D/1624	Ngonzi Farrida	Education Assistant	U7U	431,309	5,175,708
CR/D/1660	Mutyaba Emmanuel	Education Assistant	U7U	431,309	5,175,708
CR/D/1273	Kusemererwa Albert	Education Assistant	U7U	467,685	5,612,220
CR/D/1696	Kiiza Victoria	Education Assistant	U7U	424,676	5,096,112
CR/D/1140	Haisamukama John	Education Assistant	U7U	459,574	5,514,888
CR/D/1043	Asiimwe Phillip	Education Assistant	U7U	445,095	5,341,140
CR/D/1315	Muganda Christopher Kiiza	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,774,472

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Rutaraka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1701	Asiimire Brender	Education Assistant	U7U	424,676	5,096,112
CR/D/20376	Agaba Oscar	Education Assistant	U7U	408,135	4,897,620
CR/D/1321	Mugerwa Innocent	Education Assistant	U7U	445,095	5,341,140
CR/D/1630	Mucunguzi Ignatius	Education Assistant	U7U	431,309	5,175,708
CR/D/1719	Komugisha Patience	Education Assistant	U7U	424,676	5,096,112
CR/D/20375	Kamashaza Edinavence	Education Assistant	U7U	408,135	4,897,620
CR/D/2018	Tumweneoh Kasiimwe Patri	Education Assistant	U7U	413,119	4,957,428
CR/D/1129	Byaruhanga Nathan	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,805,548

Cost Centre : Sooba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1270	Kule Nyansio	Education Assistant	U7U	445,095	5,341,140
CR/D/1504	Twinamatsiko William	Education Assistant	U7U	467,685	5,612,220
CR/D/1421	Rukwera Michael	Education Assistant	U7U	445,095	5,341,140
CR/D/1390	Nayebale Caleb	Education Assistant	U7U	467,685	5,612,220
CR/D/1337	Muhereza Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/1331	Mugumya Sethson	Education Assistant	U7U	467,685	5,612,220
CR/D/1229	Katusiime Agnes	Education Assistant	U7U	445,095	5,341,140
CR/D/1334	Muhangi Jackson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,816,108

Cost Centre : St. Adolf Ngangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1485	Tumwesigye John Bosco	Education Assistant	U7U	424,676	5,096,112
CR/D/1479	Tumusimirwe Samuel	Education Assistant	U7U	459,574	5,514,888
CR/D/1448	Sunday Julius	Education Assistant	U7U	459,574	5,514,888
CR/D/1344	Mukwasibwe Augustine	Education Assistant	U7U	467,685	5,612,220
CR/D/20381	Kyarimpa Edrida	Education Assistant	U7U	408,135	4,897,620
CR/D/1128	Byarugaba Milton	Education Assistant	U7U	445,095	5,341,140

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : St. Adolf Ngangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1063	Balyakabu Julius	Education Assistant	U7U	438,119	5,257,428
CR/D/1003	Abigaba Robert	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,578,104
Total Annual Gross Salary (Ushs) - Education					4,227,596,724

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	633,270	387,648	615,568
District Unconditional Grant - Non Wage	9,000	2,417	
Locally Raised Revenues	10,000	7,408	19,000
Other Transfers from Central Government	560,425	356,164	560,425
Transfer of District Unconditional Grant - Wage	24,180	11,860	24,180
Unspent balances – Other Government Transfers	17,702	9,800	
Multi-Sectoral Transfers to LLGs	11,963	0	11,963
<i>Development Revenues</i>	593,239	506,847	398,129
District Unconditional Grant - Non Wage	80,367	51,595	224,900
Locally Raised Revenues	16,000	0	40,000
Multi-Sectoral Transfers to LLGs	77,239	50,499	133,229
Unspent balances – UnConditional Grants	419,633	404,753	
Total Revenues	1,226,509	894,495	1,013,697
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	633,270	258,602	615,568
Wage	24,180	11,860	24,180
Non Wage	609,090	246,743	591,388
<i>Development Expenditure</i>	593,239	25,947	398,129
Domestic Development	593,239	25,947	398,129
Donor Development	0	0	0
Total Expenditure	1,226,509	284,549	1,013,697

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering department big challenges include among others poor road network, inadequate staffing, rampact breakdown of road plants plans to raise a total of Ugx. 1,013,697,000/= which is less than that of this year due to limited funding for the construction of administration block. A total of Ugx. 615,568,000/= is for recurrent expenditure including road maintenance while Ugx.398,129,000/= is for development Expenditure including Construction of Administration Block Phase II as well as renovation of the district headquarter buildings which was

Vote: 584 Kyegegwa District

Workplan 7a: Roads and Engineering

planned under Works department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	7	0	7
Length in Km of Urban unpaved roads routinely maintained	45	45	45
Length in Km of Urban unpaved roads periodically maintained	17	5	17
No. of bottlenecks cleared on community Access Roads	11	0	0
Length in Km of District roads routinely maintained	262	198	262
Length in Km of District roads periodically maintained	69	25	69
Length in Km. of rural roads constructed	40	40	0
Function Cost (US\$ '000)	695,509	280,026	729,797
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	531,000	4,523	283,900
Cost of Workplan (US\$ '000):	1,226,509	284,549	1,013,697

Planned Outputs for 2015/16

Routinely maintain 262km of DFRs (Off road) using labour based technic, Maintain 69km of DFRs carriageway using grader, Service and Repair 5 district Vehicles

Service and Maintain 2 District Generators, Install Electrical systems in Office blocks, Hold Community Sensitization meetings on their roles and responsibilities in Roads, implement CAIP-3 projects, phase II of administration block completed, district headquarter buildings renovated. 07 bottle necks removed from CARs

45 Km of Urban unpaved roads routinely maintained, 17 Km of Urban unpaved roads periodically maintained.

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

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

1. Staffing

Inadequate staffing levels amounting to 20% with only 3staff.

2. Funding

The funds do not meet the facilitation levels of staff as well as solving the civil engineering challenges at the time.

3. Skilled gang force

Response to work by Gangers

The contractors and casual workers are not skilled enough to provide quality workmanship.

The gangers do not respond or excute the work given to them as required.

Staff Lists and Wage Estimates

Vote: 584 Kyegegwa District

Workplan 7a: Roads and Engineering

Subcounty / Town Council / Municipal Division : Kyegegwa Town Council

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10027	MUSINGUZI AHAB	Driver	U8U	209,859	2,518,308
CR/D/10334	Luyima Andrew	Plant Operator	U8U	209,859	2,518,308
CR/TC/10028	ATUBEERE MICHAEL	Driver	U8U	209,859	2,518,308
CR/D/10264	Sunday Joseph	Assistant Engineering Of	U5Sc	677,236	8,126,832
CR/TC/10002	AGABA LAWRENCE	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/10078	Muliisa Victor	Supervisor of Works	U4U	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					36,256,956
Total Annual Gross Salary (Ushs) - Roads and Engineering					36,256,956

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,376	17,537	37,376
Sanitation and Hygiene	22,000	11,000	22,000
District Unconditional Grant - Non Wage	1,000	0	500
Locally Raised Revenues	2,000	0	500
Transfer of District Unconditional Grant - Wage	14,376	6,537	14,376
<i>Development Revenues</i>	375,532	208,266	375,532
Donor Funding	10,000	25,500	10,000
Conditional transfer for Rural Water	365,532	182,766	365,532
Total Revenues	414,908	225,803	412,908
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,376	13,231	37,376
Wage	14,376	6,537	14,376
Non Wage	25,000	6,694	23,000
<i>Development Expenditure</i>	375,532	153,044	375,532
Domestic Development	365,532	127,544	365,532
Donor Development	10,000	25,500	10,000
Total Expenditure	414,908	166,276	412,908

Department Revenue and Expenditure Allocations Plans for 2015/16

The water section plans to receive Ugx. 412,908,000/= of which Ugx. 22,000,000/= from Sanitation and Hygiene grant, Ugx. 500,000/= from District Unconditional grant non- wage, Ugx. 500,000/= locally raised revenue,

Vote: 584 Kyegegwa District

Workplan 7b: Water

14,376,000/= District Unconditional grant -wage, 365,532,000/= Rural Water Conditional Grant and Ugx.10,000,000= Donor funding of which Ugx. 37,376,000/= will be spent on recurrent expenditure while 375,532,000/= will be spent on development expenditure. Some of sections challenges include among other low water coverage, high breakdown of water sources, inadequate piped water supply in growth centres and lack of transport in the sector. The focus this FY will be procurement of water sector vehicle, construction of piped Water System for Kazinga Growth Centre, rehabilitation of shallow wells and Boreholes, drilling of 5 boreholes

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	6
No. of water and Sanitation promotional events undertaken	4	2	4
No. of water user committees formed.	40	14	23
No. Of Water User Committee members trained	40	14	23
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2	4
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0	0
No. of deep boreholes drilled (hand pump, motorised)	5	0	5
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	50	0	50
No. of water points rehabilitated	23	13	18
% of rural water point sources functional (Shallow Wells)	70	69	75
No. of deep boreholes rehabilitated	10	0	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		00	
No. of supervision visits during and after construction	32	30	32
No. of water points tested for quality	50	0	50
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
Function Cost (US\$ '000)	414,908	166,276	412,908
Cost of Workplan (US\$ '000):	414,908	166,276	412,908

Planned Outputs for 2015/16

5 deep boreholes Drilled, 8 deep boreholes Rehabilitated, 1 piped water systems phase 1 completed, 04 advocacy meetings on promotion of water, sanitation and good hygiene practices done, 01 public latrine in RGCs, 10 shallow wells rehabilitated, 32 supervision visits made, 04 coordination meetings made, 40 water sources tested for quality, 23 water users committee formed and trained, design of water system done,

Vote: 584 Kyegegwa District

Workplan 7b: Water

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

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

1. Lack of transport

The sector has no vehicle

2. Inadequate funding

The sector is grossly underfunded

3. Limited Office space

The office space is so small

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kyegegwa Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10034	BALINDA SAMSON	ASSISTANT WATER O	U5Sc	666,237	7,994,844
CR/D/10067	Katusabe Christopher	District Water Officer	U4U	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					21,069,240
Total Annual Gross Salary (Ushs) - Water					21,069,240

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,571	26,071	64,701
Transfer of District Unconditional Grant - Wage	32,445	15,298	32,445
District Unconditional Grant - Non Wage	8,733	0	8,750
Locally Raised Revenues	11,577	8,245	8,750
Unspent balances – Other Government Transfers	60	60	
Multi-Sectoral Transfers to LLGs	9,819	0	9,819
Conditional Grant to District Natural Res. - Wetlands	4,937	2,468	4,937

Vote: 584 Kyegegwa District

Workplan 8: Natural Resources

Total Revenues	67,571	26,071	64,701
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>67,571</i>	<i>25,812</i>	<i>64,701</i>
Wage	32,445	15,298	32,445
Non Wage	35,126	10,514	32,256
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,571	25,812	64,701

Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural Resources department plans to receive a total Ugx. 64,701,000/= of which all will be for recurrent expenditure. This is because no capital project is planned to be implemented in Natural resources this FY. The biggest challenges under this department is gross understaffing, depletion of forestry cover due to high population growth rate of 7.3% and lack of transport as well as office space.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	0	0	02
No. of Wetland Action Plans and regulations developed		0	02
No. of community women and men trained in ENR monitoring		0	01
No. of monitoring and compliance surveys undertaken		0	01
No. of new land disputes settled within FY	25	0	04
Area (Ha) of trees established (planted and surviving)	10	20	20
Number of people (Men and Women) participating in tree planting days	100	60	100
No. of Agro forestry Demonstrations		0	01
No. of community members trained (Men and Women) in forestry management		0	100
No. of monitoring and compliance surveys/inspections undertaken		0	4
Function Cost (US\$ '000)	67,571	25,812	64,701
Cost of Workplan (US\$ '000):	67,571	25,812	64,701

Planned Outputs for 2015/16

The biggest challenges under this department are gross understaffing, depletion of forestry cover due to high population growth rate of 7.3% and lack of transport as well as office space, during this FY the department will train stakeholders on wetland management, tree nursery will established, survey and titling of lands for poor household done, advisory and approval of building plans, forestry and wetlands field patrols be conducted. As well as recruitment of key staff.

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

Vote: 584 Kyegegwa District

Workplan 8: Natural Resources

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

1. lack of office space

there is no office space for handling staff and clients services

2. low funding

from the centre, district and donor organisations

3. no transport

most activities are field related therefore out reach becomes difficult

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kyegegwa Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10024	AKUM DAPHINE	ASSISTANT PHYSICA	U5Sc	753,862	9,046,344
CR/D/10060	Ategeka Nicholas	Environment Officer	U4Sc	1,089,533	13,074,396
CR/D/10085	Twinomugabe Abel Bahindi	Forestry Officer	U4Sc	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					35,845,068
Total Annual Gross Salary (Ushs) - Natural Resources					35,845,068

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>381,071</i>	<i>66,995</i>	<i>380,290</i>
Other Transfers from Central Government	245,362	0	245,362
Conditional Grant to Women Youth and Disability Gr	8,096	4,048	8,096
Conditional transfers to Special Grant for PWDs	16,902	8,452	16,902
District Unconditional Grant - Non Wage	4,085	49	4,500
Conditional Grant to Functional Adult Lit	8,875	4,438	8,875
Multi-Sectoral Transfers to LLGs	24,913	0	24,913
Conditional Grant to Community Devt Assistants Non	11,470	5,736	11,470
Transfer of District Unconditional Grant - Wage	55,672	40,487	55,672
Unspent balances – Other Government Transfers	281	231	
Locally Raised Revenues	5,415	3,553	4,500
<i>Development Revenues</i>	<i>147,663</i>	<i>48,059</i>	<i>140,879</i>
Unspent balances – Conditional Grants	205	205	
Donor Funding	104,120	26,211	104,120
LGMSD (Former LGDP)	43,338	21,643	36,759

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

Total Revenues	528,734	115,054	521,169
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>381,071</i>	<i>65,504</i>	<i>380,290</i>
Wage	55,672	40,487	55,672
Non Wage	325,399	25,017	324,618
<i>Development Expenditure</i>	<i>147,663</i>	<i>36,523</i>	<i>140,879</i>
Domestic Development	43,543	10,312	36,759
Donor Development	104,120	26,211	104,120
Total Expenditure	528,734	102,027	521,169

Department Revenue and Expenditure Allocations Plans for 2015/16

Community Based Services department plans to spend Ugx. 521,169,000/= which is lower than this FY of which Ugx. 380,290,000/= will be for recurrent expenditure and Ugx. 140,879,000/= will be for development expenditure including Ugx. 104,120,000/= for donor funding. The department is faced with understaffing, no transport means, very high youth unemployment and limited skills among the youth. The focus for this department will be recruitment of key staff, capacity building among the youth under the Youth Livelihood Program and support youth, women and PWDs income generating groups as well as support to CDD projects under LGMSDP.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	8	1	8
No. of assisted aids supplied to disabled and elderly community	4	1	4
No. of women councils supported	8	1	8
No. of children settled	20	0	20
No. of Active Community Development Workers	11	10	11
No. FAL Learners Trained	1200	338	1000
No. of children cases (Juveniles) handled and settled	20	18	20
Function Cost (UShs '000)	528,734	102,027	521,169
Cost of Workplan (UShs '000):	528,734	102,027	521,169

Planned Outputs for 2015/16

20 children settled, 11 active community development officer, 1000 FAL learners trained, 20 children cases handled and settled, 8 youth councils supported, 8 assisted aids supplied to disabled and elderly, women council supported, all senior citizens get their monthly parkage under SAGE, recruitment of key staff will be done, capacity building among the youth under the Youth Livelihood Program conducted and support youth, women and PWDs income generating groups as well as support to CDD projects under LGMSDP.

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

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

1. Lack of office space

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

The space is not conducive

2. Lack of transport means

The department has no vehicles

3. Inadequate staffing

Most of staff are in acting capacity

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Hapuuyo Sub county

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10008	Kasembo Jenipher	Assistant Community De	U6U	335,982	4,031,784
Total Annual Gross Salary (Ushs)					4,031,784

Subcounty / Town Council / Municipal Division : Kakabara Sub county

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10225	Nahabwe Celia	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Kasule Sub county

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10226	Kisembo Rosemary	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Kyegegwa Sub county

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10273	Rubaihayo Douglas	Assistant Community De	U6U	361,365	4,336,380
Total Annual Gross Salary (Ushs)					4,336,380

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Kyegegwa Town Council

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10229	Kaahwa Francis	Office Attendant	U8U	209,859	2,518,308
CR/D/10062	Kyomya Valentine	Assistant Community De	U6U	532,160	6,385,920
CR/D/10009	Nyakabwa Augustine	Assistant Community De	U6U	368,028	4,416,336
CR/D/10005	Birungi Agnes	Community Development	U4L	619,740	7,436,880
CR/D/10007	Kasaija Kalya Ezra	District Community Deve	U1EU	1,477,213	17,726,556
Total Annual Gross Salary (Ushs)					38,484,000

Subcounty / Town Council / Municipal Division : Mpara Sub county

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10227	Mwehonge Manyindo	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Ruyonza Sub county

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10006	Kabataizibwa Hellen	Community Development	U4L	640,591	7,687,092
Total Annual Gross Salary (Ushs)					7,687,092
Total Annual Gross Salary (Ushs) - Community Based Services					73,697,016

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	608,680	533,829		85,204
Unspent balances – Other Government Transfers		95		
Transfer of District Unconditional Grant - Wage	25,969	12,486		25,969
Other Transfers from Central Government	520,089	506,609		
Locally Raised Revenues	20,468	0		20,083
District Unconditional Grant - Non Wage	30,548	2,173		27,944

Vote: 584 Kyegegwa District

Workplan 10: Planning

Conditional Grant to PAF monitoring	11,606	12,466	11,208
<i>Development Revenues</i>	<i>81,923</i>	<i>29,224</i>	<i>49,897</i>
Unspent balances – Other Government Transfers	9,063	9,063	
Other Transfers from Central Government	30,460	8,858	
Locally Raised Revenues	521	3,665	6,598
LGMSD (Former LGDP)	1,880	3,659	3,299
Donor Funding	40,000	3,980	40,000
Total Revenues	690,603	563,053	135,101

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>608,680</i>	<i>532,964</i>	<i>85,204</i>
Wage	25,969	12,486	25,969
Non Wage	582,711	520,478	59,235
<i>Development Expenditure</i>	<i>81,923</i>	<i>25,565</i>	<i>49,897</i>
Domestic Development	41,923	21,585	9,897
Donor Development	40,000	3,980	40,000
Total Expenditure	690,603	558,529	135,101

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive Ugx. 135,101,000/= during the FY 2015/16 which is less than that of current FY due to budgeting of all capital development projects in their respective departments, of which Ugx. 49,897,000/= will be for capital development specifically monitoring and operational costs for LGMSDP Including Ugx. 40,000,000/= anticipated from UNICEF for Birth and Death registration activities, and Ugx. 85,204,000/= will be for recurrent Expenses of which Ugx. 25,969,000/= will be for wage and 59,235,000/= will be non-wage recurrent expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (US\$ '000)	690,603	558,529	135,101
Cost of Workplan (US\$ '000):	690,603	558,529	135,101

Planned Outputs for 2015/16

3 Staff salaries paid, (I.e District Planner, Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD, departmental Staff appraised, Mobilization and planning meetings for LRDP Made, Coordinate Budget Conference 2016/17, Prepare BFP 2016/17, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2015/16 FY prepared, LLGs backstopped in participatory Development Planning and Monitoring. Annual Performance Contract Form B Compiled and Submitted, Annual District Statistical Abstract 2014/15, Compiled District Resource Endowment Survey Conducted, Administrative Units Updated, Population and Housing Census coordinated, Data collectors recruited and trained, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.

Vote: 584 Kyegegwa District

Workplan 10: Planning

Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out, procurement of Office Furniture for the District Planner.

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

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

1. Under staffing

Out of the 8 staff supposed to be in the planning Department only 2 positions (Planner and population officer) are filled leaving 6 vacant positions (Senior Planner, Statistician, Assistant Statistical Officer, Secretary, Office attendant and a driver)

2. Lack of transport means

The department does not have neither a vehicle nor a motorcycle, which affect departmental field activities mostly monitoring activities.

3. Inadequate office space

The Department is squeezed in a tiny one room.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kyegegwa Town Council

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10336	Musinguzi Daniel	Population Officer	U4U	812,803	9,753,636
CR/D/10335	Kuteesa Andrew Ssenyonga	District Planner (Principa	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					25,840,860
Total Annual Gross Salary (Ushs) - Planning					25,840,860

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	52,120	20,273		51,120
Transfer of District Unconditional Grant - Wage	31,322	15,376		31,322
Multi-Sectoral Transfers to LLGs	3,798	0		3,798
Locally Raised Revenues	7,750	2,017		7,000
District Unconditional Grant - Non Wage	7,250	2,881		7,000
Conditional Grant to PAF monitoring	2,000	0		2,000

Vote: 584 Kyegegwa District

Workplan 11: Internal Audit

Total Revenues	52,120	20,273	51,120
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>52,120</i>	<i>20,273</i>	<i>51,120</i>
Wage	31,322	15,376	31,322
Non Wage	20,798	4,898	19,798
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,120	20,273	51,120

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive only Ugx. 52,120,000/= which is same as of this current FY, Ugx. 31,322,000/= will be spent on wage and only Ugx. 20,798,000/= for non wage expenditures, the department is faced with limited funding.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/10/2014	15/10/2014	15/10/2015
Function Cost (US\$ '000)	52,120	20,273	51,120
Cost of Workplan (US\$ '000):	52,120	20,273	51,120

Planned Outputs for 2015/16

4 Internal Audit reports produced, physical verification of procured goods and services done, salary for internal audit report paid, Audit of subcounty revenue collection and books of various accounts, Audit of UPE schools books of account, Audit of PHC funds books of A/csin Health centres, Audit inspection and verification of physical projects, Witnessing and verifying goods and services delivered, Production and distribution of qrtly internal audit reports, Training, workshops, seminars and annual subscription to associations

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

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

1. Inadequate funding

The department depends on only local revenue

2. Inadequate office space

The department has only one tiny room for 3 staff

3. Inadequate transport

The department has only a motorcycle which is also grounded

Vote: 584 Kyegegwa District

Workplan 11: Internal Audit

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kyegegwa Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10432	Kunihira Lilian	Examiner of Accounts	U5L	472,079	5,664,948
CR/D/10436	Musinguzi Gerald	Internal Auditor	U4U	798,667	9,584,004
CR/D/10336	Rwabataizibwa Vincent	Principal Internal Auditor	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					30,751,512

Cost Centre : Kyegegwa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10025	Birungi Margaret	Examiner of Accounts	U5L	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948
Total Annual Gross Salary (Ushs) - Internal Audit					36,416,460

Vote: 584 Kyegegwa District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, celebrations (NRM day, Indipendence day, End of year party, Women's Day and Labour Day.	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, (NRM day, Indipendence day and Women's Day cerebrated	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, celebrations (NRM day, Indipendence day, End of year party, Women's Day and Labour Day.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 71,590	<i>Non Wage Rec't:</i> 57,442	<i>Non Wage Rec't:</i> 100,675
	<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 71,590	Total 57,442	Total 100,675

Output: Human Resource Management

Non Standard Outputs:	Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurment of ID, procuremnt of airtime and announcement, contribution to bereaved family, end of year parties. Salaries paid for 57 staff for 12 months	Departmental staff paid salaries for 6 months, Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procuremnt of airtime and announcement, contribution to bereaved family.	Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurment of ID, procuremnt of airtime and announcement, contribution to bereaved family, end of year parties. Salaries paid for 57 staff for 12 months
	<i>Wage Rec't:</i> 357,331	<i>Wage Rec't:</i> 167,338	<i>Wage Rec't:</i> 353,758
	<i>Non Wage Rec't:</i> 34,125	<i>Non Wage Rec't:</i> 13,332	<i>Non Wage Rec't:</i> 16,612
	<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 391,456	Total 180,670	Total 370,370

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CBP Plan Available at the District Headquarters)	Yes (CBP Plan Available at the District Headquarters)	Yes (CBP Plan Available at the District Headquarters)
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Vote: 584 Kyegegwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
No. (and type) of capacity building sessions undertaken	7 (Certificate in Administrative Law, 2 (staff supported) PDG in Public Administration, Training of school Management Committee, Training of LLGs in Development Planning, Mentoring of LLGs in Development Planning done, Conducting Internal Assessment of Minimum Conditions and Performance measures done)		7 (Certificate in Administrative Law, PDG in Public Administration, Mentoring of lower Local Governments in Participation monitoring of Development Plans)	
Non Standard Outputs:	Capacity Needs Assessment by Training Committee Members in the District conducted, Bank charges paid	Capacity Needs Assessment by Training Committee Members in the District conducted, Bank charges paid	Capacity Needs Assessment by Training Committee Members in the District conducted, Bank charges paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 24,510	<i>Domestic Dev't</i> 23,791	<i>Domestic Dev't</i> 20,945	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,510	Total 23,791	Total 20,945	
Output: Supervision of Sub County programme implementation				
%age of LG establish posts filled	65 (% of LG establish posts filled)	46 (% of LG establish posts filled)	65 (% of LG establish posts filled)	
Non Standard Outputs:	Supervision of 7 sub-counties e.g Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, ruyonza and 1 town council	Supervision of 7 sub-counties e.g Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, ruyonza and 1 town council	Supervision of 7 sub-counties e.g Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, ruyonza and 1 town council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,000	
	<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 4,000	Total 0	Total 18,000	
Output: Public Information Dissemination				
Non Standard Outputs:	02 press release Conducted, 04 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done	02 radio talk shows held	02 press release Conducted, 04 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 19,023	<i>Non Wage Rec't:</i> 26,395	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,000	Total 19,023	Total 26,395	
Output: Office Support services				

Vote: 584 Kyegegwa District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Compound cleared 12 times at district hqrs. generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs,	Compound cleared 3 times at district hqrs. Generator operated daily for 6 months at district hqrs, Daily staff tea provided. 1 Photocopier consumables procured, procured stationery, payment of electricity bills made.	Compound cleared 12 times at district hqrs. generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,000	<i>Non Wage Rec't:</i> 8,244	<i>Non Wage Rec't:</i> 21,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,000	Total 8,244	Total 21,800	
Output: Local Policing				
Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises Done	Guarding of offices, equipments, assets and premises	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,212	<i>Non Wage Rec't:</i> 5,835	<i>Non Wage Rec't:</i> 10,000	
	<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 9,212	Total 5,835	Total 10,000	
Output: Records Management				
Non Standard Outputs:	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of docuemnts done, purchase of registry stationery, payment of allowances to staff, payment of mail rental box for 1 year, 2 workshops, 2 communication, 2 office imprest	7 sub-counties and 1 Town Council registries supervised	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of docuemnts done, purchase of registry stationery, payment of allowances to staff, payment of mail rental box for 1 year, 2 workshops, 2 communication, 2 office imprest	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,861	<i>Non Wage Rec't:</i> 1,151	<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 8,861	Total 1,151	Total 5,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	110,050
<i>Non Wage Rec't:</i>	120,880	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	279,395
<i>Domestic Dev't</i>	98,538	<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	344,612	Total	0	Total	389,444

Vote: 584 Kyegegwa District

Workplan Outputs

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

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2013 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	31/07/2014 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	31/07/2015 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)
Non Standard Outputs:	02 laptops procured, workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses.	Staff paid salaries for 3 months, Workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and Computer supplies and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses.	01 laptops procured, workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses.
	<i>Wage Rec't:</i> 119,034 <i>Non Wage Rec't:</i> 43,601 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 162,635	<i>Wage Rec't:</i> 56,084 <i>Non Wage Rec't:</i> 14,031 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 70,115	<i>Wage Rec't:</i> 119,034 <i>Non Wage Rec't:</i> 38,700 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 157,734

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	683098001 (Value of other Local Revenue Collections)	86819820 (Value of other Local Revenue Collections)	576636001 (Value of other Local Revenue Collections)
Value of LG service tax collection	29236999 (Local service tax collected from schools and other institutions in the District.)	29532769 (Local service tax collected from schools and other institutions in the District.)	29236999 (Local service tax collected from schools and other institutions in the District.)
Non Standard Outputs:	strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters. Reinforced collection of LST from the self employed	Strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters.	strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters. Reinforced collection of LST from the self employed
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,300 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 20,300	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 28,963 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 28,963	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,000

Vote: 584 Kyegegwa District

Workplan Outputs

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

2. Finance

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/02/2014 (District Annual Workplan approved by council at the district headquarters)	15/02/2015 (N/A)	15/03/2015 (District Annual Workplan approved by council at the district headquarters)
Date for presenting draft Budget and Annual Workplan to the Council	15/03/2014 (Date for presenting draft Budget and Annual Workplan to the council)	15/03/2015 (N/A)	15/04/2016 (Date for presenting draft Budget and Annual Workplan to the council)
Non Standard Outputs:	Technical support provided to Subcounties. Annual workplan and budget for F/Y 2014/15 prepared.	Technical support provided to Subcounties. Purchased Stationery and computer consumables,	Technical support provided to Subcounties. Annual workplan and budget for F/Y 2015/16 prepared.
	Purchased computer consumables, Conducted 4 budget desk meetings at the District headquarters. Budget Desk activities coordinated		Purchased computer consumables, Conducted 4 budget desk meetings at the District headquarters. Budget Desk activities coordinated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,500	<i>Non Wage Rec't:</i> 1,888	<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 9,500	Total 1,888	Total 8,000

Output: LG Expenditure management Services

Non Standard Outputs:	Audit queries followed up and submitted responses thereof at the District headquarters. Internal and External assessments attended to. Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.	Audit queries followed up and submitted responses thereof at the District headquarters. Internal and Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.	Audit queries followed up and submitted responses thereof at the District headquarters. Internal and External assessments attended to. Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.
	<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> 10,139	<i>Non Wage Rec't:</i> 23,000
	<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 10,800	Total 10,139	Total 23,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)	30/09/2014 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)	30/09/2015 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)
Non Standard Outputs:	Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.		Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,546	<i>Non Wage Rec't:</i> 684	<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 4,546	Total 684	Total 5,000

2. Lower Level Services

Vote: 584 Kyegegwa District

Workplan Outputs

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

2. Finance

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>	175,888	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	118,674
<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	175,888	Total	0	Total	118,674

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:

06 council and 06 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Ex-gratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries.

03 council and 03 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 6 workshops & seminars attended, 03 adverts passed to radios, procured stationaries.

06 council and 06 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Ex-gratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries.

<i>Wage Rec't:</i>	144,390	<i>Wage Rec't:</i>	68,937	<i>Wage Rec't:</i>	69,127
<i>Non Wage Rec't:</i>	71,414	<i>Non Wage Rec't:</i>	33,191	<i>Non Wage Rec't:</i>	157,918
<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	215,803	Total	102,128	Total	227,045

Output: LG procurement management services

Non Standard Outputs:

04 Local advert made, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 40 Contracts agreements made, computer consumables.

02 Local advert made, 6 Contracts committee meetings held, 04 bid evaluation meetings done, 20 Contracts agreements made, computer consumables.

04 Local advert made, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 40 Contracts agreements made, computer consumables.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,300	<i>Non Wage Rec't:</i>	9,052	<i>Non Wage Rec't:</i>	23,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,300	Total	9,052	Total	23,300

Vote: 584 Kyegegwa District

Workplan Outputs

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

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowances paid to DSC members, 02 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured.	Salary of the DSC Chairperson paid for 6 months, Allowances paid to DSC members, 4 DSC meetings held at the district, 2 consultative meeting held, 2 DSC quarterly reports submitted, Computer consumables procured.	Chairperson paid for 12 months, Allowances paid to DSC members, 02 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured.
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 24,336
	<i>Non Wage Rec't:</i> 22,006	<i>Non Wage Rec't:</i> 14,017	<i>Non Wage Rec't:</i> 22,006
	<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 46,529	Total 23,017	Total 46,342

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	400 (Land applications cleared at the District Hqrs)	3 (Land applications cleared at the District Hqrs)	100 (Land applications cleared at the District Hqrs)
No. of Land board meetings	12 (Land Board Meetings held at the District Hqrs)	2 (Land Board Meeting held at the District Hqrs)	4 (Land Board Meetings held at the District Hqrs)
Non Standard Outputs:	4 quarterly work plans and reports submitted	02 quarterly work plan and report submitted	4 quarterly work plans and reports submitted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,720	<i>Non Wage Rec't:</i> 3,824	<i>Non Wage Rec't:</i> 8,720
	<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 8,720	Total 3,824	Total 8,720

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters.)	1 (PAC report discussed by council at the district headquarters.)	4 (PAC reports discussed by council at the district headquarters.)
No. of Auditor General's queries reviewed per LG	4 (Reports of the Auditor General queries reviewed at the District Hqrs)	1 (Report of the Auditor General queries reviewed at the District Hqrs)	4 (Reports of the Auditor General queries reviewed at the District Hqrs)
Non Standard Outputs:	4 PAC meetings held, 04 PAC reports produced	01 PAC meeting held, 01 PAC report produced	4 PAC meetings held, 04 PAC reports produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,898	<i>Non Wage Rec't:</i> 7,462	<i>Non Wage Rec't:</i> 15,898
	<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 15,898	Total 7,462	Total 15,898

Output: LG Political and executive oversight

Vote: 584 Kyegegwa District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	12 DEC Meetings held, 04 Political monitoring visits to be held, 12 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.	16 DEC Meetings held, 02 Political monitoring visit to be held, 6 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.	12 DEC Meetings held, 04 Political monitoring visits to be held, 12 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.
	<i>Wage Rec't:</i> 121,680	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 264,339
	<i>Non Wage Rec't:</i> 29,129	<i>Non Wage Rec't:</i> 21,931	<i>Non Wage Rec't:</i> 49,129
	<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 150,809	Total 21,931	Total 313,468

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> 82,679	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 48,898
	<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 82,679	Total 0	Total 48,898

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (Technology for farmers developed in 8 lower local governments; food security, market oriented and commercial farming for LLGs farmers promoted)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Terminal Benefits for NAADS Staff Payment of staff termination benefits Paid	

Vote: 584 Kyegegwa District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	126,845	<i>Wage Rec't:</i>	64,892	<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>	130,878	<i>Domestic Dev't</i>	660	<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	257,723	Total	65,552	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salaries paid to all staff for 12 months, Co-funding paid for NAADS and PMG, 12 monthly meetings and 4 qtrly review meetings held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAAIF and other stakeholders, 80 reams of paper, 2 cartridge/toner procured, 24 field staff trained on data collection, 50 supervisory and 32 monitoring visits made to all 8 LLGs of Kyegegwa, Kasule, Mpara, Rwentuha, Kakabara, Ruyonza, Hapuuyo subcounties and Kyegegwa Town Council, 1 Motor cycle procured and 2 motorcycles maintained in running condition, 4 consultative meetings held with MAAIF, NARO and other relevant stakeholders, and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid

<i>Wage Rec't:</i>	48,945
<i>Non Wage Rec't:</i>	25,575
<i>Domestic Dev't</i>	2,490
<i>Donor Dev't</i>	0
Total	77,010

Salaries paid to all staff for 6 months, 6 monthly meetings and 2 qtrly review meetings held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAAIF and other stakeholders, 5 reams of paper, 1 cartridge/toner procured, 8 field staff trained on data collection, 12 supervisory and 8 monitoring visits made to all 8 LLGs of Kyegegwa, Kasule, Mpara, Rwentuha, Kakabara, Ruyonza, Hapuuyo subcounties and Kyegegwa Town Council, 1 Motor cycle procured and 2 motorcycles maintained in running condition, 1 consultative meetings held with MAAIF, NARO and other relevant stakeholders, and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid.

<i>Wage Rec't:</i>	42,439
<i>Non Wage Rec't:</i>	10,351
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	52,790

Salaries paid to all staff for 12 months, Co-funding paid for PMG, 12 monthly meetings and 4 qtrly review meetings held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAAIF and other stakeholders, 40 reams of paper, 2 cartridge/toner procured, 6 field staff trained on data collection, 50 supervisory and 32 monitoring visits made to all 8 LLGs of Kyegegwa, Kasule, Mpara, Rwentuha, Kakabara, Ruyonza, Hapuuyo subcounties and Kyegegwa Town Council, 2 motorcycles maintained in running condition, 4 consultative meetings held with MAAIF, NARO and other relevant stakeholders, and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid

<i>Wage Rec't:</i>	151,445
<i>Non Wage Rec't:</i>	19,984
<i>Domestic Dev't</i>	32,140
<i>Donor Dev't</i>	0
Total	203,569

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (Not Planned for)

0 (Not Planned for)

0 (N/A)

Non Standard Outputs:

Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion of soil & water conservation activities conducted;

Crop diseases such as BBW, Potato Wilt and pests monitored and controlled.

Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion of soil & water conservation activities conducted;

Vote: 584 Kyegegwa District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,398	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	27,381	<i>Domestic Dev't</i>	6,357	<i>Domestic Dev't</i>	20,273
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,779	Total	6,357	Total	27,273

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	350 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	157 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	350 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)
No. of livestock vaccinated	2000 (Livestock and pets vaccinated against East cost fever, FMD and rabbies; QUARTERLY DISEASE surveillance conducted)	0 (Nil)	4 (QUARTERLY DISEASE surveillance conducted)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Laboratory Equipment and chemicals procured for Kyegegwa Veterinary centre including Artificial Insemination; Farmer trainings, treatment of sick animals, disease surveillance (including Avian Influenza) and veterinary regulations conducted in all the 8 LLGs, 7 staff trained / updated on collection of livestock data conducted in all 8 LLGs of Mpara, Kakabara, Hapuuyo, Kasule, Kyegegwa, Rwentuha, Ruyonza and Kyegegwa Town Council, AI technician Facilitated	Artificial Insemination done	Procurement and distribution of 40 heifers, Construction of slaughter slab, Up-grading / operationalization of Ruyonza market, Lab Equipment and chemicals at district Veterinary center – including Artificial, Livestock disease surveillance and veterinary regulations conducted, Farm visits, follow-ups, trainings, and treatment of sick animals conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,833	<i>Non Wage Rec't:</i>	5,384	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	194,031	<i>Domestic Dev't</i>	220,524	<i>Domestic Dev't</i>	119,128
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	203,864	Total	225,908	Total	129,128

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0 (N/A)
No. of fish ponds stocked	()	0 (N/A)	4 (Fish ponds stocked)
No. of fish ponds constructed and maintained	()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	Community Mobilization and routine extension services to fish farmers; promotion of fish farming in the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<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	5,000

Workplan Outputs

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

4. Production and Marketing

No. of tsetse traps deployed and maintained	()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	Community Mobilization and sensitization training on the economic importance of biting flies, Apiculture & Sericulture as viable IGAs, Procurement of KTB/improved bee hives

<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>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,000

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>	9,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,362	<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>	14,063	<i>Total</i>	0	<i>Total</i>	0

Non Standard Outputs:	70 improved heifers and start up drugs Procured	Nil
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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>	170,000	<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
<i>Total</i>	170,000	<i>Total</i>	0	<i>Total</i>	0

No of livestock markets constructed	0 (Not Planned for)	0 (Not Planned for)	()
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Non Standard Outputs:	Rwensasi Market Fenced and Ruyonza Market operationalised in Ruvonza Sub county	Nil
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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>	25,000	<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
<i>Total</i>	25,000	<i>Total</i>	0	<i>Total</i>	0

1. Higher LG Services

Vote: 584 Kyegegwa District

Workplan Outputs

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

4. Production and Marketing

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	20 (Up-coming businesses guided and assisted to secure business licenses)	0 (Nil)	20 (Up-coming businesses guided and assisted to secure business licenses)
No of businesses inspected for compliance to the law	0 (N/A)	0 (Nil)	20 (Traders and cooperative groups inspected and supervised to ensure compliance with the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (trade sensitisation meetings held for local traders)	0 (Nil)	8 (Trade sensitisation meetings held for local traders)
No of awareness radio shows participated in	4 (awareness radio programmes on local FM /relevant radio stations)	2 (awareness radio programs on local FM)	4 (Awareness radio programmes on local FM /relevant radio stations)
Non Standard Outputs:		N/A	Mobilization, Formation, Registr'n and Monitoring of Marketing Associations
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,951	<i>Non Wage Rec't:</i> 740	<i>Non Wage Rec't:</i> 4,144
	<i>Domestic Dev't</i> 3,345	<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 5,296	Total 740	Total 4,144

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Not Planned for)	0 (Not Planned for)	10 (Enterprises linked to UNBS for product quality and standards)
No of awareness radio shows participated in	8 (Awareness Radio shows participated in)	0 (Nil)	8 (Awareness campaigns conducted)
No of businesses assisted in business registration process	0 (Not Planned for)	0 (Not Planned for)	0 (N/A)
Non Standard Outputs:	N/A	N/A	Support selected farmer groups for value addition: -2 Maize mills -1 juice extractor & -1 milk cooler, Support selected SACCOs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 176,594
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 179,594

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	8 (Producer Groups Linked to Market)	0 (Nil)	()
No. of market information reports disseminated	12 (Market information reports disseminated)	0 (Nil)	()
Non Standard Outputs:	Rwensasi Market Fenced	Nil	

Vote: 584 Kyegegwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,200	Total	0

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (Cooperative groups mobilised to 0 (Nil) register with the district and registrar of cooperatives, at least one in each of the 8 LLGs)		8 (Cooperative groups mobilised to 0 (Nil) register with the district and registrar of cooperatives, at least one in each of the 8 LLGs)	
No. of cooperative groups mobilised for registration	8 (Cooperative groups mobilised to 0 (Nil) register with the district and registrar of cooperatives, at least one in each of the 8 LLGs)		8 (Cooperative groups mobilised to 0 (Nil) register with the district and registrar of cooperatives, at least one in each of the 8 LLGs)	
No of cooperative groups supervised	12 (Cooperative groups guided and supervised; books of accounts audited in all 8 LLGs)	0 (Nil)	20 (Cooperative groups guided and supervised; books of accounts audited in all 8 LLGs)	
Non Standard Outputs:	Financial support to 3 selected SACCOS Provided	Nil	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	62,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,000	Total	2,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 584 Kyegegwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	4 rounds of FHDs conducted, 188 staff paid salaries for 12 months 15 Health Units Monitored and supervised 4 times 4 coordination meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent 6 drug orders submitted on schedule and followed up from NMS Quarterly transfers to 15 lower level Gov't Hus for direct service delivery made 6 motorcycles repaired/maintained 2 vehicles (ambulance and DHO double cabin) maintained 365 daily newspapers procured 60 reams of papers procured 4 toners for the printers procured computer consumables procured internet & airtime procured 12 times (monthly) 300000 bank charges paid 6 Bimonthly Health workers meetings held 4 quarterly support supervisions Conducted Epidemics Monitored & controlled 24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured, 500000 Doctors Top up allowance paid monthly for 12 month Travel allowance given to DHO and other 5 DHT members Ambulance and double cabin washed and kept clean Payment of 2 ambulance staff salaries and allowance to the ambulance driver. 1 lap top computer procured 4 Family Health Days conducted under UNICEF 4 mTrac supervision Conducted 4 DHAC meetings Conducted	2 round of FHDs conducted with support from UNICEF, 187 staff paid salaries for 6 months 15 Health Units Monitored and supervised once 2 coordination meeting done, Disease surveillance carried out 4 drug orders submitted on schedule and followed up from NMS Quarterly transfers to 15 lower level Gov't Hus for direct service delivery made 6 motorcycles maintained 2 vehicles (ambulance and DHO double cabin) maintained 280 daily newspapers procured 15 reams of papers procured 1 toners for the printers procured computer consumables procured internet & airtime procured 4 times (monthly) 1 Bimonthly Health workers meetings held 1 quarterly support supervisions Conducted Epidemics Monitored & controlled 6 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured, 500000 Doctors Top up allowance paid monthly for 3 month Travel allowance given to DHO and other 1 DHT members Ambulance and double cabin washed and kept clean	4 rounds of FHDs conducted, 188 staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted on schedule and followed up from NMS Quarterly transfers to 15 lower level Gov't Hus for direct service delivery made 6 motorcycles repaired/maintained 2 vehicles (ambulance and DHO double cabin) maintained 365 daily newspapers procured 60 reams of papers procured 4 toners for the printers procured computer consumables procured internet & airtime procured 12 times (monthly) 300000 bank charges paid 6 Bimonthly Health workers meetings held 4 quarterly support supervisions Conducted Epidemics Monitored & controlled 24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured, 500000 Doctors Top up allowance paid monthly for 12 month Travel allowance given to DHO and other 5 DHT members Ambulance and double cabin washed and kept clean Payment of 2 ambulance staff salaries and allowance to the ambulance driver. 4 Family Health Days conducted under UNICEF 4 mTrac supervision Conducted 4 DHAC meetings Conducted	
	Wage Rec't: 1,356,713 Non Wage Rec't: 111,954 Domestic Dev't 0 Donor Dev't 373,362 Total 1,842,029	Wage Rec't: 646,443 Non Wage Rec't: 36,684 Domestic Dev't 0 Donor Dev't 232,011 Total 915,137	Wage Rec't: 1,403,442 Non Wage Rec't: 123,960 Domestic Dev't 0 Donor Dev't 491,311 Total 2,018,712	

2. Lower Level Services

Vote: 584 Kyegegwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Output: NGO Basic Healthcare Services (LLS)				
No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (Wekomire HCIII)	92 (Wekomire HCIII)	210 (Deliveries conducted in Wekomire HCIII NGO Basic health)	
Number of outpatients that visited the NGO Basic health facilities	5300 (Wekomire HCIII)	1786 (Wekomire HCIII)	5300 (Outpatients visited Wekomire HCIII NGO Basis Health facility)	
Number of inpatients that visited the NGO Basic health facilities	1000 (Wekomire HCIII)	536 (Wekomire HCIII)	1000 (Inpatients visited Wekomire HCIII NGO Basis Health facility)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Wekomire HCIII)	286 (Wekomire HCIII)	450 (Children immunised with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility)	
Non Standard Outputs:	Wekomire HCIII 192 outreaches in hard to reach areas Conducted	Nil	Wekomire HCIII 192 outreaches in hard to reach areas Conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,301	<i>Non Wage Rec't:</i> 5,650	<i>Non Wage Rec't:</i> 11,301	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 16,840	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,141	Total 5,650	Total 11,301	

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

No. of trained health related training sessions held.	70 (Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	14 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	12 (Trained health related training sessions held in Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	99 (% of villages with functional VHTs)	99 (% of villages Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)
% age of approved posts filled with qualified health workers	99 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	78 (% age of approved posts filled with qualified health workers)	78 (% age of approved posts filled with qualified health workers in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)

Vote: 584 Kyegegwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. and proportion of deliveries conducted in the Govt. health facilities	7989 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	2354 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	7989 (Deliveries conducted in the Govt health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
No. of children immunized with Pentavalent vaccine	8000 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	4838 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	8000 (Children Immunized with Pentavalent vaccine Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Number of outpatients that visited the Govt. health facilities.	166435 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	78836 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	166435 (Outpatients that visited the Govt health Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Number of trained health workers in health centers	180 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	145 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	80 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Number of inpatients that visited the Govt. health facilities.	12000 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	4008 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	12000 (Inpatients that visited the Government health facilities Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Non Standard Outputs:	3720 outreaches to hard to reach areas Conducted in the following Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	Nil	200 outreaches to hard to reach areas Conducted in the following Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

Vote: 584 Kyegegwa District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,387	<i>Non Wage Rec't:</i>	13,465	<i>Non Wage Rec't:</i>	126,227
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	150,288	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	211,675	Total	13,465	Total	126,227

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>	22,449	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,324	<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	29,773	Total	0	Total	0

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	2 (Maternity wards at Karwenyi HCII in Ruyonza sub county and at Kyegegwa HCIV in Kyegegwa TC constructed)	0 (Nil)	2 (Maternity wards at Karwenyi HCII in Ruyonza sub county and at Kyegegwa HCIV in Kyegegwa TC completed)
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No of maternity wards rehabilitated	()	0 (Not Planned for)	0 (Not Planned for)
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Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	138,018	<i>Domestic Dev't</i>	3,921	<i>Domestic Dev't</i>	83,663
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	138,018	Total	3,921	Total	83,663

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 qualified primary teachers	562 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty	536 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC (Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty	741 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty
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Vote: 584 Kyegegwa District

Workplan Outputs

	2014/15	2015/16
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education		
No. of teachers paid salaries	<p>(Kibuye, Kabweza, Sweswe, Bukere, Isanga,,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))</p> <p>562 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))</p>	<p>(Kibuye, Kabweza, Sweswe, Bukere, Isanga,,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))</p> <p>741 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))</p>

Vote: 584 Kyegegwa District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	N/A	N/A	Monitoring visits to 70 ECD centres to follow up on registration process twice a year, Community (GBS) sensitisation meetings to improve access and completion, Participate in National primary schools co-curricular activities, Prize awards to best schools & pupils in PLE 2014, Hold review meetings with DLG and educ. Implementing partners once every term, Conduct field monitoring and coordination/review meetings on learning programme with stakeholders, Monitor school construction and supply of furniture, Support school data collection, entry and analysis, Promote good hygiene behavior in schools through training and monitoring initiatives and girls education, Conduct training for PE, games and sports teachers and referees, Launch and disseminate the RTRR mechanism under UNICEF	
	<i>Wage Rec't:</i> 3,424,271	<i>Wage Rec't:</i> 1,439,328	<i>Wage Rec't:</i> 3,225,030	
	<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> 5,600	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 206,073	
	Total 3,424,271	Total 1,439,328	Total 3,436,703	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3500 (Pupils sitting PLE In 58 grant aided and 50 Private/community schools)	3072 (Pupils sitting PLE In 58 grant aided and 50 private/ community schools)	3500 (Pupils sitting PLE In 58 grant aided and 50 Private/community schools)
No. of Students passing in grade one	500 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	123 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	200 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)
No. of student drop-outs	150 (Pupil drop -outs in 65 grant aided primary schools)	87 (Pupil drop -outs in 65 grant aided primary schools)	100 (Pupil drop -outs in 65 grant aided primary schools)
No. of pupils enrolled in UPE	40000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C=12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	37269 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C=12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	40000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C=12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 584 Kyegegwa District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	353,936	<i>Non Wage Rec't:</i>	167,523	<i>Non Wage Rec't:</i>	358,728
<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	353,936	Total	167,523	Total	358,728

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,415	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,957	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,372	Total	0	Total	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (In 3 Primary schools (Ruteerwa, Nyakasaka and Isanga P/S))		0 (Nil)		6 (Classrooms constructed in 3 P/S of Kisinda, Katamba and Bugarama P/S)	
No. of classrooms rehabilitated in UPE	0 (Not planned for)		2 (At Ruhangire P/S)		3 (Classrooms Completed and desks supplied at Mpara and Kishagazi P/S)	
Non Standard Outputs:	Payment of retention Works done 2013/14 done		Payment of retention Works done 2013/14 done		Payment of retention Works done 2014/15 done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	326,293	<i>Domestic Dev't</i>	94,546	<i>Domestic Dev't</i>	291,996
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	326,293	<i>Total</i>	94,546	<i>Total</i>	291,996

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)		0 (Not planned for)		0 (Not planned for)	
No. of latrine stances constructed	45 (Latrine stances constructed in 9 P/S, Ngangi, Karwenyi, Kitaleesa, Migongwe, Kyanyinoburo, Kyarujumba, Businge, Humura Play Ground, Ruhangire P/S)		15 (Latrine stances constructed in 3 P/S)		20 (Latrine stances constructed in 4 P/S, Rwenyange, Kasule, Kataturwa, and Isunga P/S)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	116,015	<i>Domestic Dev't</i>	29,931	<i>Domestic Dev't</i>	52,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	116,015	<i>Total</i>	29,931	<i>Total</i>	52,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	350 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara,	0 (N/A)	350 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara,
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Vote: 584 Kyegegwa District

Workplan Outputs

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

6. Education

	Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon.)		Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon.)
No. of students sitting O level	700 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	721 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	700 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)
No. of teaching and non teaching staff paid	174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	80 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)
Non Standard Outputs:	Monitoring of All grant aided and private schools	Monitoring of All grant aided and private schools	Monitoring of All grant aided and private schools
	<i>Wage Rec't:</i> 783,913	<i>Wage Rec't:</i> 317,126	<i>Wage Rec't:</i> 1,070,344
	<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 783,913	Total 317,126	Total 1,070,344

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3700 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	2956 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private.)	3700 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 436,684	<i>Non Wage Rec't:</i> 218,480	<i>Non Wage Rec't:</i> 398,094
	<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 436,684	Total 218,480	Total 398,094

Function: Skills Development

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Wekomiire Vocational Institute	Nil	Construction of Wekomiire Vocational Institute
	<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> 309,160	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 304,141
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 309,160	Total 0	Total 304,141

Vote: 584 Kyegegwa District

Workplan Outputs

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

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff salaries paid, UNEB Monitored, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	Staff salaries paid, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	Staff salaries paid, UNEB Monitored, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded
	<i>Wage Rec't:</i> 46,727	<i>Wage Rec't:</i> 26,514	<i>Wage Rec't:</i> 46,727
	<i>Non Wage Rec't:</i> 27,591	<i>Non Wage Rec't:</i> 12,583	<i>Non Wage Rec't:</i> 26,680
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 206,073	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 280,391	Total 39,097	Total 73,407

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	115 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)
No. of tertiary institutions inspected in quarter	0 (N/A)	2 (Tertiary Institutions Inspected (Wekomire and Miryate all private))	0 (N/A)
No. of secondary schools inspected in quarter	12 (Selected among: Humura, Wekomire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)	12 (Selected among: Humura, Wekomire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)	12 (Selected among: Humura, Wekomire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)
No. of inspection reports provided to Council	4 (Quarterly reports presented to council)	2 (Quarterly reports presented to council)	4 (Quarterly reports presented to council)
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored	Teaching and Learning Monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,299	<i>Non Wage Rec't:</i> 16,131	<i>Non Wage Rec't:</i> 35,340
	<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 27,299	Total 16,131	Total 35,340

Output: Sports Development services

Non Standard Outputs:	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 3 National engagements and 1 regional MDD at selected venues in the country	Participated in Ball games at the District Level, participated in Music dance and drama at regional level	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 3 National engagements and 1 regional MDD at selected venues in the country
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Vote: 584 Kyegegwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,000

6. Education

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kinyinya Unit for the deaf in Kyegegwa ubcounty)	1 (Kinyinya Unit for the deaf in Kyegegwa subcounty)	1 (Kinyinya Unit for the deaf in Kyegegwa subcounty)
No. of children accessing SNE facilities	100 (Children accessing SNE facilities at Kinyinya PS)	89 (Children accessing SNE facilities at Kinyinya PS)	100 (Children accessing SNE facilities at Kinyinya PS)
Non Standard Outputs:	Kinyinya Unit for the deaf at Kinyinya PS	Nil	Kinyinya Unit for the deaf at Kinyinya PS
	<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> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,000	<i>Total</i> 0	<i>Total</i> 2,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 584 Kyegegwa District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	4 DRC meetings and field Monitoring reports,	02 DRC meetings and field Monitoring reports,	4 DRC meetings and field Monitoring reports,
	4-Reports delivered to URF head offices in Kampala,	02 Reports delivered to URF head offices in Kampala,	4-Reports delivered to URF head offices in Kampala,
	1-annual work plan delivered to URF head offices in Kampala,	01 annual workplan delivered to URF head offices in Kampala,	1-annual work plan delivered to URF head offices in Kampala,
	Procurement of 20 reams of paper, 5 cartridges of tonner and 45 folders	Stationery and computer supplies procured	Procurement of 20 reams of paper, 5 cartridges of tonner and 45 folders
	Sallaries of staff paid	Salaries of staff paid	Sallaries of staff paid
	4/Supervision field visits carried out.(CAIIP-3)	02 Supervision field visitcarried out. (CAIIP-3)	4/Supervision field visits carried out.(CAIIP-3)
	3/Site meetings held (CAIIP-3)	2 Site meetings held (CAIIP-3)	3/Site meetings held (CAIIP-3)
	filling cabinet procured		filling cabinet procured
	ADRICS done		ADRICS done
	1 Alluminium filling Carbinat bought		
	1 Executive chair procured		
	1 Digital Camera procured		
	<i>Wage Rec't:</i> 24,180	<i>Wage Rec't:</i> 11,860	<i>Wage Rec't:</i> 24,180
	<i>Non Wage Rec't:</i> 6,929	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 790
	<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 31,109	Total 12,010	Total 24,970

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Formation and Training 02 IMCs for Batch B CARs done, 04 Monitoring and Supervision field visits done	Formation and Training 02 IMCs for Batch B CARs done, 01 Monitoring and Supervision field visits done for CAIIP Roads	04 Monitoring and Supervision field visits done for CAIIP II Roads
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,500	<i>Non Wage Rec't:</i> 2,652	<i>Non Wage Rec't:</i> 9,500
	<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 9,500	Total 2,652	Total 9,500

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	7 (Bottlenecks removed from CARs)0 (Nil)	7 (Bottlenecks removed from CARs)
Non Standard Outputs:	Funds transferred to 7subcounties, 246 Culverts delivered/transported from MoWT	Funds transferred to 7subcounties,

Vote: 584 Kyegegwa District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,984	<i>Non Wage Rec't:</i>	54,983	<i>Non Wage Rec't:</i>	54,983
<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	54,984	Total	54,983	Total	54,983

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	17 (kms of urban unpaved roads periodically maintained)	5 (kms of urban unpaved roads periodically maintained)	17 (kms of urban unpaved roads periodically maintained)
Length in Km of Urban unpaved roads routinely maintained	45 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe -Kasenene Nyamuhanami-Kabaya -Kisimwenda Sec I, Nyamuhanami-Kabaya -Kisimwenda Sec II)	45 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe -Kasenene Nyamuhanami-Kabaya -Kisimwenda Sec I, Nyamuhanami-Kabaya -Kisimwenda Sec II)	45 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe -Kasenene Nyamuhanami-Kabaya -Kisimwenda Sec I, Nyamuhanami-Kabaya -Kisimwenda Sec II)
Non Standard Outputs:	4-Transfers of funds	2-Transfers of funds made to Town Council	4-Transfers of funds made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 115,651	<i>Non Wage Rec't:</i> 56,230	<i>Non Wage Rec't:</i> 99,651
	<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> 115,651	<i>Total</i> 56,230	<i>Total</i> 99,651

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	69 (km of District Roads Mechanically routinely Maintained.	25 (kms of District Roads Mechanically routinely Maintained.)	69 (km of District Roads Mechanically routinely Maintained.)
Length in Km of District roads routinely maintained	5km of DFRs gravelled) 262 (Km of District Feeder Roads routinely maintained (64kms mechanised and 198 labour based method) Buteera - Hapuuyo 10kms, Kazinga - Rwentuha 7.5kms, Kabbani - Kishagazi 10kms, Musanju - Kisinda - Migamba 17.8kms, Bujunjura - Ntugamo - Mukashasha 7kms, Wekomire Bulingo - Bukere 12kms will be mechanized while 198 of district feeder road will be worked on using)	198 (Km of District Feeder Roads routinely maintained (64kms mechanised and 198 labour based method) Buteera - Hapuuyo 10kms, Kazinga - Rwentuha 7.5kms, Kabbani - Kishagazi 10kms, Musanju - Kisinda - Migamba 17.8kms, Bujunjura - Ntugamo - Mukashasha 7kms, Wekomire Bulingo - Bukere 12kms will be mechanized while 198 of district feeder road will be worked on using)	262 (Km of District Feeder Roads routinely maintained (64kms mechanised and 198 labour based method) Buteera - Hapuuyo 10kms, Kazinga - Rwentuha 7.5kms, Kabbani - Kishagazi 10kms, Musanju - Kisinda - Migamba 17.8kms, Bujunjura - Ntugamo - Mukashasha 7kms, Wekomire Bulingo - Bukere 12kms will be mechanized while 198 of district feeder road will be worked on using)
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (Not Planned for)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 380,291	<i>Non Wage Rec't:</i> 126,099	<i>Non Wage Rec't:</i> 396,291
	<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> 380.291	<i>Total</i> 126.099	<i>Total</i> 396.291

Vote: 584 Kyegegwa District

Workplan Outputs

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

7a. Roads and Engineering

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,963	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,173
<i>Domestic Dev't</i>	77,239	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	133,229
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,202	Total	0	Total	144,402

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Planned under District Roads and Community access road)	0 (Planned under District Roads and Community access road)	0 (Not Planned for)
Length in Km. of rural roads constructed	40 (Kms Kijongobya - Katairwe - Rureerwa - Karwenyi - Ruhangire 23 km road and Kamutumi - Kakoni - Ijugangoma 13km Road Ruyonza S/C under CAIIP 3 MOLG, Kandegeya - Mirembe Road (4km) under LGMSD)	40 (Kms Kijongobya - Katairwe - Rureerwa - Karwenyi - Ruhangire 23 km road and Kamutumi - Kakoni - Ijugangoma 13km Road Ruyonza S/C under CAIIP 3 MOLG, Kandegeya - Mirembe Road (4km) under LGMSD on going)	0 (Not Planned for)
Non Standard Outputs:	Formation and Training IMCs for Batch B CARs done, 02 workshops on Gender, HIV/AIDS Sensitization & Mainstreaming held 04 Monitoring and Supervision field visits on community Mobilisation activities done	Nil	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>	14,773	<i>Non Wage Rec't:</i>	2,775	<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	14,773	Total	2,775	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District administrative office buildings renovated	Nil	District administrative office buildings renovated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,617
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	10,000	Total 0	Total 16,617

Output: Vehicle Maintenance

Non Standard Outputs:	District Vehicles and Motorcycles Serviced and maintained	District Vehicles and Motorcycles Serviced and maintained	District Vehicles and Motorcycles Serviced and maintained
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Vote: 584 Kyegegwa District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	3,853	<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	15,000	Total	3,853	Total	15,000

Output: Plant Maintenance

Non Standard Outputs:

N/A

Repair and Maintenance of Generators

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Electrical Installations/Repairs

Non Standard Outputs:

Installation of electrical wiring to Production block, RDC's block

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
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Construction of administration block at the District Headquarters

Advert for construction of administration block placed in the Public media

Construction of administration block at the District Headquarters Phase II

<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>	500,000	<i>Domestic Dev't</i>	670	<i>Domestic Dev't</i>	250,283
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500,000	Total	670	Total	250,283

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

Vote: 584 Kyegegwa District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Salary for DWO paid for 12 months, Office equipments maintained, maintenance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Salary for DWO paid for 6 months, Office equipments maintained, maintenance of vehicles, 1 cartridge procured, stationery procured, official travels to Kampala made.	Salary for DWO paid for 12 months, Office equipments maintained, maintenance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.
	<i>Wage Rec't:</i> 14,376	<i>Wage Rec't:</i> 6,537	<i>Wage Rec't:</i> 14,376
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 19,357	<i>Domestic Dev't</i> 52,961	<i>Domestic Dev't</i> 28,305
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,733	Total 59,498	Total 43,682

Output: Supervision, monitoring and coordination

No. of water points tested for quality	50 (Water points tested for quality)	0 (Water points tested for quality)	50 (Water points tested for quality)
No. of sources tested for water quality	50 (Water sources Tested)	0 (Water sources Tested)	50 (Water sources Tested)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public Notices displayed)	2 (Mandatory Public Notices displayed)	4 (Mandatory Public Notices displayed)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and Water WES meetings held)	2 (District and Water WES meetings held)	4 (District and Water WES meetings held)
No. of supervision visits during and after construction	32 (Supervision Visits to 8 LLGs made)	30 (Supervision Visits to 8 LLGs made)	32 (Supervision Visits to 8 LLGs made)
Non Standard Outputs:	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,948	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,303
	<i>Donor Dev't</i> 5,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,948	Total 0	Total 22,303

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

% of rural water point sources functional (Shallow Wells)	70 (Rural water point sources functional (shallow well))	69 (Rural water point sources functional (shallow well))	75 (Rural water point sources functional (shallow well))
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned for)	0 (Not Planned for)	6 (Water pump mechanics trained)
No. of public sanitation sites rehabilitated	0 (Not Planned for)	0 (Not Planned for)	0 (Not Planned for)

Vote: 584 Kyegegwa District

Workplan Outputs

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

7b. Water

No. of water points rehabilitated	23 (Water points (10 boreholes and 13 shallow wells) Rehabilitated budget under construction of Boreholes and shallow well)	13 (Water points rehabilitated)	18 (Water points (8 boreholes and 10 shallow wells) Rehabilitated budget under construction of Boreholes and shallow well)
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 1,246
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 10,000
	Total	0	Total 11,246

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	40 (Water User Committess Formed)	14 (Water User Committess Formed)	23 (Water User Committess Formed)
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No. of water and Sanitation promotional events undertaken	4 (Water and Sanitation promotional events undertaken)	2 (Water and Sanitation promotional events undertaken)	4 (Water and Sanitation promotional events undertaken)
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No. Of Water User Committee members trained	40 (Water User Committess Trained)	14 (Water User Committess Trained)	23 (Water User Committess Trained)
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (Not Planned for)	0 (Not Planned for)
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings held)	2 (Advocacy meetings held)	4 (Advocacy meetings held)
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Non Standard Outputs:	Communities sensitized in fulfilling critical requirement, WUC, communities and Primary schools trained on O&M, Gender, Participatory Planning and Monitoring, The water and sanitation committees, caretakers and scheme attendants trained in Preventive maintenance, Radio program aired, Reginal WASH learning Forum attended	Nil	N/A
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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>	22,303	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,303	Total	0	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with promotion of hand washing done in the 7 LLGs. Sanitation week activities done in LLGs	Home improvement campaigns with promotion of hand washing done in the 7 LLGs. Sanitation week activities done in LLGs
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Vote: 584 Kyegegwa District

Workplan Outputs

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

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,000	Non Wage Rec't:	6,694	Non Wage Rec't:	22,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,000	Total	6,694	Total	22,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Departmental vehicle procured

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	120,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	120,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of latrine (ECOSAN) in Rural Growth Centres at Kazinga)	0 (Nil)	1 (Construction of latrine (ECOSAN) in Rural Growth Centres)
Non Standard Outputs:	Training on ECOSAN Concept Done	Balance paid for Public latrine in hapuuyo Growth centre	Training on ECOSAN Concept Done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 11,211	<i>Domestic Dev't</i> 4,093	<i>Domestic Dev't</i> 10,966
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 11,211	<i>Total</i> 4,093	<i>Total</i> 10,966

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow wells constructed in all 0 (Nil) sub counties)		0 (Not Planned for)			
Non Standard Outputs:	13 shallow wells rehabilitated in the District		Retention Paid for the FY 2013/14, 13 shallow wells rehabilitated in the District			
	<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>	64,860	<i>Domestic Dev't</i>	22,141	<i>Domestic Dev't</i>	23,417
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	64,860	<i>Total</i>	22,141	<i>Total</i>	23,417

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes drilled at Kakoni A, Bujubuli - Mpara S/C, Kishagazi East, Kishagazi Parish, Ruyonza S/C, Ruterwa Village, Kateirwe Parish, Ruyonza S/C, Kajuma Village, Kihamba Parish, Kyegegwa S/C, Kakunyu Village, Rutaraka Parish,	0 (Nil)	5 (Boreholes drilled)
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Vote: 584 Kyegegwa District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Rwentuha S/C.)			
No. of deep boreholes rehabilitated	10 (boreholes rehabilitated in all sub subcounties)	0 (Nil)	8 (boreholes rehabilitated in all sub subcounties)	
Non Standard Outputs:	Payment of retentions for FY 2013/14 works	Retentions for FY 2013/14 works paid	Payment of retentions for FY 2014/15 works	
	<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> 115,574	<i>Domestic Dev't</i> 1,366	<i>Domestic Dev't</i> 114,609	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 25,500	<i>Donor Dev't</i> 0	
	Total 115,574	Total 26,866	Total 114,609	

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Design and drilling of Production borehole at Kazinga growth centre)	0 (Nil)	1 (First Phase of Kazinga Water Supply System constructed)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (Not Planned for)	0 (N/A)
Non Standard Outputs:	Payment of retantion for all water works completed in FY 2013/14	Payment of retantion for all water works completed in FY 2013/14	Payment of retantion for all water works completed in FY 2014/15
	<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> 123,280	<i>Domestic Dev't</i> 46,983	<i>Domestic Dev't</i> 44,686
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 123,280	Total 46,983	Total 44,686

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:	Salaries paid to four staff, Workshops attended, Reports submitted to the Ministry, smooth running of the department.	Salaries paid to Three staff, Workshops attended, Reports submitted to the Ministry, smooth running of the department.	salaries paid to four staff and natural resources department coordinated
	<i>Wage Rec't:</i> 32,445	<i>Wage Rec't:</i> 15,298	<i>Wage Rec't:</i> 32,445
	<i>Non Wage Rec't:</i> 5,370	<i>Non Wage Rec't:</i> 4,781	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,815	Total 20,079	Total 34,445

Vote: 584 Kyegegwa District

Workplan Outputs

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

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (People participating in tree planting)	60 (People participating in tree planting)	100 (People participating in tree planting)
Area (Ha) of trees established (planted and surviving)	10 (Ha Area of trees established (- planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	20 (Ha Area of trees established (- planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	20 (Ha Area of trees established (- planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,500	<i>Non Wage Rec't:</i> 4,499	<i>Non Wage Rec't:</i> 10,000
	<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 12,500	Total 4,499	Total 10,000

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	100 (men and womentrained in forestry management at district)
No. of Agro forestry Demonstrations	()	0 (N/A)	01 (establishment of an agro forestry demonstration plot)
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> 1,959
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,959

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (N/A)	4 (forestry field patrol and inspections)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	02 (formulation of water shed management committees)
Non Standard Outputs:	08 Degraded wetland restored, Wetland compliance inspection and monitoring, awareness on wetland created	02 wetland restored in Kakabara and Mpara S/C	N/A

Vote: 584 Kyegegwa District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,937	<i>Non Wage Rec't:</i>	1,234	<i>Non Wage Rec't:</i>	2,234
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,937	Total	1,234	Total	2,234

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	()	0 (N/A)		02 (wetland restoration and demarcation)	
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)		()	
Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,234
<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	2,234

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (N/A)		01 (community training in ENR monitoring)	
Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,234
<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	2,234

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (N/A)		01 (carry out environmental compliance inspections and monitoring)	
Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,234
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,234

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

No. of new land disputes settled within FY	25 (New Land disputes settled)	0 (Nil)		04 (district land board sitting)	
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Vote: 584 Kyegegwa District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	community mobilisation and sensitisation on land tenure rights in mpara kyegegwa, kasule, Hapuuyo, Rwentuha, Ruyonza, Kakabara and Kyegegwa Town Council. Surveying and titling of land for poor household in Mpara Sub county	Nil		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<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	2,500	Total	0

Output: Infrastructure Planning

Non Standard Outputs:		N/A		develop structure plan for first growing centres
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

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>	9,819	<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	9,819	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 584 Kyegegwa District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 quarterly sector meetings to be held at district, monitor community based service activities. Hold CBOs meetings.	02 quarterly sector meeting was held at district, monitor community based services activities. Hold district CBOs meetings, registered 45 CBOs	4 quarterly sector meetings to be held at the district, 4 quarterly CBOs meeting to be held at the district. Conduct 2 monitoring/visits to community based service activities.	
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<i>Wage Rec't:</i>	55,672	<i>Wage Rec't:</i>	40,487	<i>Wage Rec't:</i>	55,672
<i>Non Wage Rec't:</i>	4,774	<i>Non Wage Rec't:</i>	5,111	<i>Non Wage Rec't:</i>	11,436
<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	60,446	Total	45,598	Total	67,108

Output: Probation and Welfare Support

No. of children settled	20 (Children settled)	0 (Children settled)	20 (Children settled)	
Non Standard Outputs:	500 cases of child neglect handled at district, subcounty and village.	18 cases of child neglect handled at district, subcounty and village level involving 31 children	250 cases of child neglect handled at district, subcounty and village.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,920	<i>Non Wage Rec't:</i>	1,113	<i>Non Wage Rec't:</i>	3,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	104,120	<i>Donor Dev't</i>	26,211	<i>Donor Dev't</i>	104,120
Total	106,040	Total	27,324	Total	107,220

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village)	10 (Active CDWs)	11 (CDWs facilitated to mobilize communities at village)	
Non Standard Outputs:	Payment of salary to 11 Community Development workers (3 at District level and 8 at Sub-Counties) b) SAGE program: District and Sub-County implementation, monitoring, administrative costs	SAGE program: District and Sub-County implementation, monitoring, administrative costs	Payment of salary to 11 Community Development workers (3 at District level and 8 at Sub-Counties) b) SAGE program: District and Sub-County implementation, monitoring, administrative costs	

<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>	9,521
<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	9,521

Output: Adult Learning

No. FAL Learners Trained	1200 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)	338 (FAL Learners Trained)	1000 (FAL learners mobilized and supervised in 7subcounties and one town council. To conduct FAL tests to have 30 FAL instructors trained)	
Non Standard Outputs:	150 FAL learners register per subcounty	1 district level and 8 sub county level FAL Instructors held, Motivation allowance for 8 S/C FAL associations, Monitoring exercise to 8 S/C FAL Associations, monitored 9 FAL Classess, 20 FAL Instructors trained	N/A	

Vote: 584 Kyegegwa District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,875	<i>Non Wage Rec't:</i>	4,437	<i>Non Wage Rec't:</i>	8,875
<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	8,875	Total	4,437	Total	8,875

Output: Gender Mainstreaming

Non Standard Outputs:	one gender mainstreaming conducted at district and 8 in subcounties,40 technical staff and political leaders were mentored on gender mainstreaming.one internal assessment conducted	One gender mainstreaming training conducted for CDOs and some political leaders mentored on gender mainstreaming.	one gender mainstreaming conducted at district and 8 in subcounties, 30 technical staff and political leaders were mentored on gender mainstreaming.one internal assessment conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,024	<i>Non Wage Rec't:</i> 1,240	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3.024	<i>Total</i> 1.240	<i>Total</i> 1.000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Juvvenile offenders identified in the subcounties of Kakabara,Rwentuha,Mpara,Hapuuy o,Kyegegwa,Ruyonza, Kasule and Kyegegwa towncouncil.)	18 (Children Cases Handled)	20 (Juvvenile offenders identified in the subcounties of Kakabara, Rwentuha, Mpara, Hapuuyo, Kyegegwa, Ruyonza, Kasule and Kyegegwa Town Council.)
Non Standard Outputs:	300 child abuse cases to be handled in 8 subcounties :kakabara, mpara ,kasule,kyegegwa,ruyonza,rwentuhahapuuyo and towncouncil.100 service providers trained and 20 support supervision visits conducted, Youth Skills Development conducted (51,566,296/=), Youth Projects Supputed (180,482,035/=), Operational for Youth livelihood Project (10,313,259/=) 32 youth Groups Supported	Held two executive and two council meetings TOT for Youth livelihood program attended in Hoima	300 child abuse cases to be handled in 8 subcounties :kakabara, mpara ,kasule,kyegegwa,ruyonza,rwentuha, hapuuyo and towncouncil.100 service providers trained and 20 support supervision visits conducted, Youth Skills Development conducted
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 243,362	Non Wage Rec't: 0	Non Wage Rec't: 2,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 243,362	Total 0	Total 2,000

Output: Support to Youth Councils

No. of Youth councils supported	8 (youth council and executive meetings at district held)	1 (Youth council Supported (held executive meeting and one Council meeting))	8 (youth council and executive meetings at district held)
Non Standard Outputs:	200 Youth mobilized for social-economic activities.	14 Youth attended to and 5 youth groups supported	200 Youth mobilized for social-economic activities and their projects supported

Vote: 584 Kyegegwa District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,024	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	245,195
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,024	Total	0	Total	245,195

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

4 (Assisted aid supplied to disabled and elderly)

1 (Assisted aid supplied to disabled and elderly (Turyomurugendo Enos))

4 (Assisted aid supplied to disabled and elderly)

Non Standard Outputs:

4 grant committee meetings conducted, 24 monitoring visits to supported PWDs groups, 40 PWDs trained in Interpreneurship skill, 04 PWDs groups identified for support with agricultural and financial grants in the 1 LLG

5 PWDs groups supported, Kihamba, Rukizi, Kyambyabali, Karama, Kibira Tweyimukye PWD groups, held one council and executive meetings for elderly and disabled, one elderly supported with 5 iron sheets, 04 PWD structures formed in Kakabara, Rwentuha, Mpara and Ruyonza, Monitoring carried out to 8 PWD groups, Kyarwehuta and Buraro in Kakabara, Isunga and Iringa in Hapuuyo, Nkaaka Kwerwanaho in Kyegegwa Town Council, Bakya Balema and Ekitikyerisho in Rwentuha, Kijogoby and Ruteerwa in Ruyonza, Nkaja A Balema Group in Mpara and Karama PWD group in Kasule Sub county

4 grant committee meetings conducted, 12 monitoring visits to supported PWDs groups, 20 PWDs trained in Interpreneurship skill, 04 PWDs groups identified for support with agricultural and financial grants in the 1 LLG

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,507	<i>Non Wage Rec't:</i>	10,716	<i>Non Wage Rec't:</i>	19,331
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,507	Total	10,716	Total	19,331

Output: Culture mainstreaming

Non Standard Outputs:

Orient communities on positive cultural values, Hold radio sensitisation programmes, Trained cultural Drama groups, Supported Toro kingdom activities, Established a cultural museum.

Supported Toro kingdom activities.

Orient communities on positive cultural values, Hold radio sensitisation programmes, Trained cultural Drama groups, Supported Toro kingdom activities, Established a cultural museum.

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

Output: Work based inspections

Non Standard Outputs:

15 inspections at work places carried out

Nil

15 inspections at work places carried out

Vote: 584 Kyegegwa District

Workplan Outputs

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

9. Community Based Services

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

Output: Representation on Women's Councils

No. of women councils supported	8 (District women council, and executive supported)	1 (District women council, and executive supported)	8 (District women council, and executive supported)		
Non Standard Outputs:		N/A	Women groups supported		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	5,834
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,400	Total	5,834

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>	24,913	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,326
<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	24,913	Total	0	Total	16,326

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: 8 groups assessed for financial support.in 8 subcounties.

Bank charges paid, 02 groups (Rutaraka Community group and Katete Women's Group) Mobilised to received funding under CDD

<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>	43,543	<i>Domestic Dev't</i>	10,312	<i>Domestic Dev't</i>	36,759
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,543	Total	10,312	Total	36,759

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 584 Kyegegwa District

Workplan Outputs

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

10. Planning

Output: Management of the District Planning Office

Non Standard Outputs:	3 Staff salaries paid,(I.e District Planner, Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD and LRDP Programmes Coordinated, departmental Staff appraised, Mobilisation and planning meetings for LRDP Made	2 Staff salaries paid,(I.e District Planner and Population Officer) for 6 months, Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, LGMSD and LRDP Programmes Coordinated.	3 Staff salaries paid,(I.e District Planner Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD Programme Coordinated, departmental Staff appraised.
	<i>Wage Rec't:</i> 25,969	<i>Wage Rec't:</i> 12,486	<i>Wage Rec't:</i> 25,969
	<i>Non Wage Rec't:</i> 18,822	<i>Non Wage Rec't:</i> 5,016	<i>Non Wage Rec't:</i> 22,988
	<i>Domestic Dev't</i> 22,523	<i>Domestic Dev't</i> 18,524	<i>Domestic Dev't</i> 5,447
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 67,314	Total 36,026	Total 54,404

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Sets of Minutes of the Council Produced by Clerk to Council)	3 (Sets of Minutes of the Council Produced by Clerk to Council)	6 (Sets of Minutes of the Council Produced by Clerk to Council)
No of Minutes of TPC meetings	12 (sets of TPC Minutes produced)	6 (sets of TPC Minutes produced)	12 (sets of TPC Minutes produced)
No of qualified staff in the Unit	3 (District Planner, Population Officer and Office Typist)	2 (District Planner and Population Officer)	3 (District Planner, Population Officer and Office Typist)
Non Standard Outputs:	Coordinate Budget Conference 2015/16, Prepare BFP 2015/16, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2014/15 FY prepared, LLGs backstopped in participatory Development Planning and Monitoring. Annual Performance Contract Form B Compiled and Submitted, DDP for 2015/16 - 2019/20 prepared, 8 LLGs supported while preparing SDPs	01 Quarterly Planning meeting, Held, 01 Quarterly Performance Report produced, Annual workplan 2014/15 FY prepared, Annual Performance Contract Form B Compiled and Submitted, Draft BFP for FY 2015/16 prepared, Budget Conference for FY 2015/16 held	Coordinate Budget Conference 2016/17, Prepare BFP 2016/17, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2015/16 FY prepared, Annual Performance Contract Form B Compiled and Submitted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 1,493	<i>Non Wage Rec't:</i> 17,625
	<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 24,000	Total 1,493	Total 17,625

Output: Statistical data collection

Non Standard Outputs:	Annual District Statistical Abstract 2013/14, Compiled District Resource Endowment Survey Conducted, Administrative Units Updated	Annual District Statistical Abstract 2014/15, Compiled District Resource Endowment Survey Conducted, Administrative Units Updated
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Vote: 584 Kyegegwa District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	2,000

Output: Demographic data collection

Non Standard Outputs:	Population and Housing Census coordinated, Data collectors recruited and trained, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.Planning Unit supported to Improve use of Mobile VRS to print and Distribute Birth Certificate through training, monitoring and replenishment of supplies bu UNICEF at a cost of 5,398 USD	Population and Housing Census coordinated, Data collectors recruited and trained, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.	Analysis of Population and Housing Census results coordinated, Data collectors recruited and trained, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.Planning Unit supported to Improve use of Mobile VRS to print and Distribute Birth Certificate through training, monitoring and replenishment of supplies bu UNICEF at a cost of 5,398 USD
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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>	522,089	<i>Non Wage Rec't:</i>	506,080	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	3,980	<i>Donor Dev't</i>	40,000
Total	562,089	Total	510,060	Total	42,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out, All completed Projects commissioned ie classrooms, teachers houses, health Facilities, water sources	LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored.	Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried 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>	15,800	<i>Non Wage Rec't:</i>	7,889	<i>Non Wage Rec't:</i>	14,622
<i>Domestic Dev't</i>	17,000	<i>Domestic Dev't</i>	3,061	<i>Domestic Dev't</i>	4,450
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,800	Total	10,950	Total	19,072

Vote: 584 Kyegegwa District

Workplan Outputs

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

10. Planning

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Executive Desk, Chair and a cabinet Nil for District Planner procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,400	<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	2,400	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: Salary of Staff paid for 12 months, attending workshops and seminars, stationery, news papers, books and periodical procured, computer consumables procured, fuel procured, motorcycle repaired, staff trainings conducted, welfare paid to staff. Salary of Staff paid for 6 months, attending workshops and seminars. Salary of 3 Staff paid for 12 months, stationery, news papers, books and periodical procured, computer consumables procured, motorcycle repaired

<i>Wage Rec't:</i>	31,322	<i>Wage Rec't:</i>	15,376	<i>Wage Rec't:</i>	31,322
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	2,881	<i>Non Wage Rec't:</i>	9,000
<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	38,822	Total	18,256	Total	40,322

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Date of submitting quarterly Internal Audit Reports)	15/10/2014 (15/10/2014)	15/10/2015 (Date of submitting quarterly Internal Audit Reports)
No. of Internal Department Audits	4 (Internal Departmental Audits made)	2 (Internal Departmental Audits made)	4 (Internal Departmental Audits made)
Non Standard Outputs:	Verification of accountability of advances made, verification for procured goods and services made	Verification of accountability of advances made, verification for procured goods and services made	Verification of accountability of advances made, verification for procured goods and services made, verification of works in the district, Auditing of Government Institutions

Vote: 584 Kyegegwa District

Workplan Outputs

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

11. Internal Audit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i>	2,017	<i>Non Wage Rec't:</i>	10,798
<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	9,500	Total	2,017	Total	10,798

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>	3,798	<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	3,798	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,863,531	<i>Wage Rec't:</i>	2,940,144	<i>Wage Rec't:</i>	7,021,596
<i>Non Wage Rec't:</i>	3,526,248	<i>Non Wage Rec't:</i>	1,552,543	<i>Non Wage Rec't:</i>	3,194,374
<i>Domestic Dev't</i>	2,693,538	<i>Domestic Dev't</i>	539,841	<i>Domestic Dev't</i>	1,916,797
<i>Donor Dev't</i>	900,683	<i>Donor Dev't</i>	287,702	<i>Donor Dev't</i>	851,504
Total	13,984,000	Total	5,320,230	Total	12,984,271

Vote: 584 Kyegegwa District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, celebrations (NRM day, Indipendence day, End of year party, Women's Day and Labour Day.	Advertising and Public Relations	2,000
		Workshops and Seminars	2,000
		Books, Periodicals & Newspapers	1,000
		Welfare and Entertainment	17,060
		Printing, Stationery, Photocopying and Binding	2,770
		Bank Charges and other Bank related costs	500
		Subscriptions	4,000
		Telecommunications	1,200
		Travel inland	64,145
		Maintenance - Vehicles	1,000
		Fines and Penalties/ Court wards	5,000
		Wage Rec't:	0
		Non Wage Rec't:	100,675
		Domestic Dev't	0
		Donor Dev't	0
		Total	100,675

Output: Human Resource Management

Non Standard Outputs:	Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurment of ID, procuremnt of airtime and announcement, contribution to bereaved family, end of year parties. Salaries paid for 57 staff for 12 months	General Staff Salaries	353,758
		Incapacity, death benefits and funeral expenses	2,487
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	8,125
		Travel inland	3,000
		Wage Rec't:	353,758
		Non Wage Rec't:	16,612
		Domestic Dev't	0
		Donor Dev't	0
		Total	370,370

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CBP Plan Available at the District Headquarters)	Workshops and Seminars	10,251
		Staff Training	10,000
		Computer supplies and Information Technology (IT)	694

Vote: 584 Kyegegwa District

Workplan Details

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

No. (and type) of capacity building sessions undertaken

7 (Certificate in Administrative Law, PDG in Public Administration, Mentoring of lower Local Governments in Participation monitoring of Development Plans)

Non Standard Outputs:

Capacity Needs Assessment by Training Committee Members in the District conducted, Bank charges paid

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 20,945

Donor Dev't 0

Total 20,945

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 65 (% of LG establish posts filled) Travel inland 18,000

Non Standard Outputs:

Supervision of 7 sub-counties e.g Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, ruyonza and 1 town council

Wage Rec't: 0

Non Wage Rec't: 18,000

Domestic Dev't 0

Donor Dev't 0

Total 18,000

Output: Public Information Dissemination

Non Standard Outputs:

02 press release Conducted, 04 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done

Telecommunications 23,395

Travel inland 3,000

Wage Rec't: 0

Non Wage Rec't: 26,395

Domestic Dev't 0

Donor Dev't 0

Total 26,395

Output: Office Support services

Non Standard Outputs:

Compound cleared 12 times at district hqrs. generator operated daily for 12 months at district hqrs, Daily staff tea provided.

Electricity 4,000

Travel inland 2,000

Fuel, Lubricants and Oils 1,000

2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs, Maintenance – Machinery, Equipment & Furniture 3,000

Maintenance – Other 11,800

Wage Rec't: 0

Non Wage Rec't: 21,800

Domestic Dev't 0

Donor Dev't 0

Total 21,800

Output: Local Policing

Allowances 10,000

Vote: 584 Kyegegwa District

Workplan Details

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

Ia. Administration

Non Standard Outputs: Guarding of offices, equipments, assets and premises

Wage Rec't:	0
Non Wage Rec't:	10,000
Domestic Dev't	0
Donor Dev't	0
Total	10,000

Output: Records Management

Non Standard Outputs: 7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of docuements done, purchase of registry stationery, payment of allowances to staff, payment of mail rental box for 1 year, 2 workshops, 2 communication, 2 office imprest

Books, Periodicals & Newspapers	1,000
Computer supplies and Information Technology (IT)	1,000
Printing, Stationery, Photocopying and Binding	1,000
Postage and Courier	500
Travel inland	1,500
Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
Total	5,000

Vote: 584

Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	353,758
	<i>Non Wage Rec't:</i>	198,482
	<i>Domestic Dev't</i>	20,945
	<i>Donor Dev't</i>	0
	Total	573,185

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2015 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	<i>General Staff Salaries</i>	119,034
		<i>Advertising and Public Relations</i>	1,000
Non Standard Outputs:	01 laptops procured, workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses.	<i>Staff Training</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	500
		<i>Consultancy Services- Short term</i>	6,938
		<i>Travel inland</i>	7,762
		<i>Tax Account</i>	10,000
		<i>Wage Rec't:</i>	119,034
		<i>Non Wage Rec't:</i>	38,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	157,734

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	<i>Welfare and Entertainment</i>	1,300
Value of Other Local Revenue Collections	576636001 (Value of other Local Revenue Collections)	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
Value of LG service tax collection	29236999 (Local service tax collected from schools and other institutions in the District.)	<i>Travel inland</i>	3,200
Non Standard Outputs:	strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters. Reinforced collection of LST from the self employed		

Vote: 584 Kyegegwa District

Workplan Details

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

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

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/03/2015 (District Annual Workplan approved by council at the district headquarters)	Allowances	5,000
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Date for presenting draft Budget and Annual Workplan to the council)	Printing, Stationery, Photocopying and Binding	2,500
Non Standard Outputs:	Technical support provided to Subcounties. Annual workplan and budget for F/Y 2015/16 prepared.	Travel inland	500
	Purchased computer consumables, Conducted 4 budget desk meetings at the District headquarters. Budget Desk activities coordinated		

Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	0
Donor Dev't	0
Total	8,000

Output: LG Expenditure management Services

Non Standard Outputs:	Audit queries followed up and submitted responses thereof at the District headquarters. Internal and External assessments attended to. Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.	Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	20,000
		Travel inland	1,000

Wage Rec't:	0
Non Wage Rec't:	23,000
Domestic Dev't	0
Donor Dev't	0
Total	23,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)	Computer supplies and Information Technology (IT)	1,000
Non Standard Outputs:	Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.	Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	2,000

Vote: 584 Kyegegwa 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>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	119,034
	<i>Non Wage Rec't:</i>	81,700
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	200,734

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:	06 council and 06 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries.	<i>General Staff Salaries</i>	69,127
		<i>Allowances</i>	134,119
		<i>Advertising and Public Relations</i>	200
		<i>Books, Periodicals & Newspapers</i>	720
		<i>Printing, Stationery, Photocopying and Binding</i>	1,320
		<i>Bank Charges and other Bank related costs</i>	518
		<i>Travel inland</i>	20,941
		<i>Travel abroad</i>	100
		<i>Wage Rec't:</i>	69,127
		<i>Non Wage Rec't:</i>	157,918
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	227,045

Output: LG procurement management services

Non Standard Outputs:	04 Local advert made, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 40 Contracts agreements made, computer consumables.	<i>Allowances</i>	8,400
		<i>Advertising and Public Relations</i>	7,700
		<i>Books, Periodicals & Newspapers</i>	800
		<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	2,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,300

Output: LG staff recruitment services

<i>General Staff Salaries</i>	24,336
<i>Allowances</i>	8,806
<i>Advertising and Public Relations</i>	5,700
<i>Books, Periodicals & Newspapers</i>	800

Vote: 584 Kyegegwa 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:	Chairperson paid for 12 months, Allowances paid to DSC members, 02 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured.	<i>Computer supplies and Information Technology (IT)</i> 600 <i>Welfare and Entertainment</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Subscriptions</i> 300 <i>Postage and Courier</i> 200 <i>Travel inland</i> 3,600 <i>Wage Rec't:</i> 24,336 <i>Non Wage Rec't:</i> 22,006 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 46,342
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared at the District Hqrs)	<i>Allowances</i> 6,000 <i>Advertising and Public Relations</i> 200 <i>Welfare and Entertainment</i> 500 <i>Travel inland</i> 2,020
No. of Land board meetings	4 (Land Board Meetings held at the District Hqrs)	
Non Standard Outputs:	4 quarterly work plans and reports submitted	 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,720 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,720

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters.)	<i>Allowances</i> 8,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Travel inland</i> 6,898
No. of Auditor Generals queries reviewed per LG	4 (Reports of the Auditor General queries reviewed at the District Hqrs)	
Non Standard Outputs:	4 PAC meetings held, 04 PAC reports produced	 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,898 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 15,898

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC Meetings held, 04 Political monitoring visits to be held, 12 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.	<i>General Staff Salaries</i> 264,339 <i>Allowances</i> 4,800 <i>Books, Periodicals & Newspapers</i> 942 <i>Computer supplies and Information Technology (IT)</i> 840 <i>Welfare and Entertainment</i> 1,200 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Subscriptions</i> 360
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Vote: 584 Kyegegwa District

Workplan Details

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

3. Statutory Bodies

<i>Telecommunications</i>	600
<i>Travel inland</i>	17,290
<i>Fuel, Lubricants and Oils</i>	14,097
<i>Maintenance - Vehicles</i>	6,000
<i>Donations</i>	2,000
<i>Wage Rec't:</i>	264,339
<i>Non Wage Rec't:</i>	49,129
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	313,468

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	357,801
	<i>Non Wage Rec't:</i>	276,972
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	634,774

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries paid to all staff for 12 months, Co-funding paid for PMG, 12 monthly meetings and 4 qtrly review meetings held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAAIF and other stakeholders, 40 reams of paper, 2 cartridge/toner procured, 6 field staff trained on data collection, 50 supervisory and 32 monitoring visits made to all 8 LLGs of Kyegegwa, Kasule, Mpara, Rwentuha, Kakabara, Ruyonza, Hapuuyo subcounties and Kyegegwa Town Council, 2 motorcycles maintained in running condition, 4 consultative meetings held with MAAIF, NARO and other relevant stakeholders, and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid	<i>General Staff Salaries</i>	151,445
		<i>Allowances</i>	1,000
		<i>Travel inland</i>	51,123
		<i>Wage Rec't:</i>	151,445
		<i>Non Wage Rec't:</i>	19,984
		<i>Domestic Dev't</i>	32,140
		<i>Donor Dev't</i>	0
		Total	203,569

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Agricultural Supplies</i>	15,273
		<i>Travel inland</i>	12,000
Non Standard Outputs:	Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion of soil & water conservation activities conducted;		

Vote: 584 Kyegegwa District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	7,000
Domestic Dev't	20,273
Donor Dev't	0
Total	27,273

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	350 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	Agricultural Supplies	117,128
No. of livestock vaccinated	4 (QUARTERLY DISEASE surveillance conducted)	Travel inland	12,000
No of livestock by types using dips constructed	0 (N/A)		
Non Standard Outputs:	Procurement and distribution of 40 heifers, Construction of slaughter slab, Up-grading / operationalization of Ruyonza market, Lab Equipment and chemicals at district Veterinary center including Artificial, Livestock disease surveillance and veterinary regulations conducted, Farm visits, follow-ups, trainings, and treatment of sick animals conducted		

Wage Rec't:	0
Non Wage Rec't:	10,000
Domestic Dev't	119,128
Donor Dev't	0
Total	129,128

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	Travel inland	5,000
No. of fish ponds stocked	4 (Fish ponds stocked)		
No. of fish ponds constructed and maintained	0 (N/A)		
Non Standard Outputs:	Community Mobilization and routine extension services to fish farmers; promotion of fish farming in the district		

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	Travel inland	4,000
Non Standard Outputs:	Community Mobilization and sensitization training on the economic importance of biting flies, Apiculture & Sericulture as viable IGAs, Procurement of KTB/improved bee hives		

Vote: 584 Kyegegwa District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	0
Total	4,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	20 (Up-coming businesses guided and assisted to secure business licenses)	Travel inland	4,144
No of businesses inspected for compliance to the law	20 (Traders and cooperative groups inspected and supervised to ensure compliance with the law)		
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitisation meetings held for local traders)		
No of awareness radio shows participated in	4 (Awareness radio programmes on local FM /relevant radio stations)		
Non Standard Outputs:	Mobilization, Formation, Registr'n and Monitoring of Marketing Associations		
		Wage Rec't:	0
		Non Wage Rec't:	4,144
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,144

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises linked to UNBS for product quality and standards)	Agricultural Supplies	176,594
No of awareness radio shows participated in	8 (Awareness campaigns conducted)	Travel inland	3,000
No of businesses assisted in business registration process	0 (N/A)		
Non Standard Outputs:	Support selected farmer groups for value addition: -2 Maize mills -1 juice extractor & -1 milk cooler, Support selected SACCOs		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	176,594
		Donor Dev't	0
		Total	179,594

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (Cooperative groups mobilised to register with the district and registrar of cooperatives, at least one in each of the 8 LLGs)	Licenses	2,500
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Vote: 584 Kyegegwa District

Workplan Details

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

4. Production and Marketing

No. of cooperative groups mobilised for registration	8 (Cooperative groups mobilised to register with the district and registrar of cooperatives, at least one in each of the 8 LLGs)
No of cooperative groups supervised	20 (Cooperative groups guided and supervised; books of accounts audited in all 8 LLGs)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,500

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	151,445
	<i>Non Wage Rec't:</i>	55,628
	<i>Domestic Dev't</i>	348,135
	<i>Donor Dev't</i>	0
	Total	555,208

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	4 rounds of FHDs conducted, 188 staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district	Advertising and Public Relations	1,000
	Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted on schedule and followed up from NMS	Travel inland	241,311
	Quartely transfers to 15 lower level Gov't Hus for direct service delivery made	Fuel, Lubricants and Oils	23,964
	6 motorcycles repaired/maintained	Maintenance - Vehicles	6,285
	2 vehicles (ambulance and DHO double cabin) maintained	General Staff Salaries	1,403,442
	365 daily newspapers procured	Allowances	16,210
	60 reams of papers procured	Workshops and Seminars	320,000
	4 toners for the printers procured	Books, Periodicals & Newspapers	1,000
	computer consumables procured	Computer supplies and Information Technology (IT)	2,000
	internet & airtime procured 12 times (monthly)	Welfare and Entertainment	1,000
	300000 bank charges paid	Printing, Stationery, Photocopying and Binding	2,000
	6 Bimonthly Health workers meetings held	Bank Charges and other Bank related costs	500
	4 qauterly support supervisions Conducted		
	Epidemics Monitored & controlled		
	24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured, 500000 Doctors Top up allowance paid monthly for 12 month		
	Travel allowance given to DHO and other 5 DHT members		
	Ambulance and double cabin washed and kept clean		
	Payment of 2 ambulance staff salaries and allowance to the ambulance driver.		
	4 Family Health Days conducted under UNICEF		
	4 mTrac supervision Conducted		
	4 DHAC meetings Conducted		

Vote: 584 Kyegegwa District

Workplan Details

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

5. Health

<i>Wage Rec't:</i>	1,403,442
<i>Non Wage Rec't:</i>	123,960
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	491,311
Total	2,018,712

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (Deliveries conducted in Wekomire HCIII NGO Basic health)	<i>Conditional transfers for NGO Hospitals</i>	11,301
Number of outpatients that visited the NGO Basic health facilities	5300 (Outpatients visited Wekomire HCIII NGO Basis Health facility)		
Number of inpatients that visited the NGO Basic health facilities	1000 (Inpatients visited Wekomire HCIII NGO Basis Health facility)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Children immunised with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility)		
Non Standard Outputs:	Wekomire HCIII 192 outreaches in hard to reach areas Conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,301
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,301

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

No. of trained health related training sessions held.	12 (Trained health related training sessions held in Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	<i>Conditional transfers for PHC- Non wage</i>	126,227
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of villages Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)		
% age of approved posts filled with qualified health workers	78 (% age of approved posts filled with qualified health workers in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)		

Vote: 584 Kyegegwa District

Workplan Details

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

No. and proportion of deliveries conducted in the Govt. health facilities	7989 (Deliveries conducted in the Govt health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
No. of children immunized with Pentavalent vaccine	8000 (Children Immunized with Pentavalent vaccine Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Number of outpatients that visited the Govt. health facilities.	166435 (Outpatients that visited the Govt health Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Number of trained health workers in health centers	80 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Number of inpatients that visited the Govt. health facilities.	12000 (Inpatients that visited the Government health facilities Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Non Standard Outputs:	200 outreaches to hard to reach areas Conducted in the following Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

Wage Rec't:	0
Non Wage Rec't:	126,227
Domestic Dev't	0
Donor Dev't	0
Total	126,227

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	2 (Maternity wards at Karwenyi HCII in Ruyonza sub county and at Kyegegwa HCIV in Kyegegwa TC completed)	Non Residential buildings (Depreciation)	83,663
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Vote: 584 Kyegegwa District

Workplan Details

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

5. Health

No of maternity wards rehabilitated	0 (Not Planned for)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	83,663
<i>Donor Dev't</i>	0
<i>Total</i>	83,663

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	1,403,442
	Non Wage Rec't:	261,488
	Domestic Dev't	83,663
	Donor Dev't	491,311
	Total	2,239,903

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	741 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	General Staff Salaries	3,225,030
		Workshops and Seminars	103,000
		Travel inland	108,673

Vote: 584 Kyegegwa District

Workplan Details

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

6. Education

No. of teachers paid salaries 741 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))

Non Standard Outputs: Monitoring visits to 70 ECD centres to follow up on registration process twice a year, Community (GBS) sensitisation meetings to improve access and completion, Participate in National primary schools co-curricular activities Prize awards to best schools & pupils in PLE 2014, Hold review meetings with DLG and educ. Implementing partners once every term, Conduct field monitoring and coordination/review meetings on learning programme with stakeholders, Monitor school construction and supply of furniture, Support school data collection, entry and analysis, Promote good hygiene behavior in schools through training and monitoring initiatives and girls education, Conduct training for PE, games and sports teachers and referees Launch and disseminate the RTRR mechanism under UNICEF

Wage Rec't:	3,225,030
Non Wage Rec't:	0
Domestic Dev't	5,600
Donor Dev't	206,073
Total	3,436,703

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3500 (Pupils sitting PLE In 58 grant aided and 50 Private/community	Conditional transfers for Primary Education	358,728
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Vote: 584 Kyegegwa District

Workplan Details

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

No. of Students passing in grade one	schools) 200 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)
No. of student drop-outs	100 (Pupil drop -outs in 65 grant aided primary schools)
No. of pupils enrolled in UPE	40000 (Pupils enrolled in 65 Government aided Primmry School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	358,728
Domestic Dev't	0
Donor Dev't	0
Total	358,728

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Classrooms constructed in 3 P/S of Kisinda, Katamba and Bugarama P/S)	Non Residential buildings (Depreciation)	291,996
No. of classrooms rehabilitated in UPE	3 (Classrooms Completed and desks supplied at Mpara and Kishagazi P/S)		
Non Standard Outputs:	Payment of retention Works done 2014/15 done		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	291,996
Donor Dev't	0
Total	291,996

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	Non Residential buildings (Depreciation)	52,000
No. of latrine stances constructed	20 (Latrine stances constructed in 4 P/S, Rwenyange, Kasule, Katatuurwa, and Isunga P/S)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	52,000
Donor Dev't	0
Total	52,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	350 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school,	General Staff Salaries	1,070,344
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Vote: 584 Kyegegwa District

Workplan Details

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

No. of students sitting O level	Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon, 700 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)		
No. of teaching and non teaching staff paid	174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)		
Non Standard Outputs:	Monitoring of All grant aided and private schools		
		Wage Rec't:	1,070,344
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,070,344

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3700 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	Conditional transfers for Secondary Schools	398,094
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	398,094
		Domestic Dev't	0
		Donor Dev't	0
		Total	398,094

Function: Skills Development

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Wekomiire Vocational Institute	Non Residential buildings (Depreciation)	304,141
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	304,141
		Donor Dev't	0
		Total	304,141

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff salaries paid, UNEB Monitored, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery	General Staff Salaries	46,727
	Procured, prizes and certificates awarded	Workshops and Seminars	2,000
		Books, Periodicals & Newspapers	720
		Computer supplies and Information Technology (IT)	600
		Welfare and Entertainment	600

Vote: 584 Kyegegwa District

Workplan Details

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

Printing, Stationery, Photocopying and Binding	1,970
Bank Charges and other Bank related costs	500
Travel inland	20,290
Wage Rec't:	46,727
Non Wage Rec't:	26,680
Domestic Dev't	0
Donor Dev't	0
Total	73,407

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuh S/c=14, Ruyonza S/c=9)	Allowances	2,745
No. of tertiary institutions inspected in quarter	0 (N/A)	Computer supplies and Information Technology (IT)	1,000
No. of secondary schools inspected in quarter	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe-Kibuye, Migamba SS)	Printing, Stationery, Photocopying and Binding	1,000
No. of inspection reports provided to Council	4 (Quarterly reports presented to council)	Travel inland	30,595
Non Standard Outputs:	Teaching and Learning Monitored		
		Wage Rec't:	0
		Non Wage Rec't:	35,340
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,340

Output: Sports Development services

Non Standard Outputs:	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 3 National engagements and 1 regional MDD at selected venues in the country	Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kinyinya Unit for the deaf in Kyegegwa subcounty)	Travel inland	2,000
No. of children accessing SNE facilities	100 (Children accessing SNE facilities at Kinyinya PS)		
Non Standard Outputs:	Kinyinya Unit for the deaf at Kinyinya PS		

Vote: 584 Kyegegwa District

Workplan Details

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

6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,000

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	4,342,101
	Non Wage Rec't:	822,842
	Domestic Dev't	653,737
	Donor Dev't	206,073
	Total	6,024,753

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	4 DRC meetings and field Monitoring reports,	General Staff Salaries	24,180
	4-Reports delivered to URF head offices in Kampala,	Travel inland	790
	1-annual work plan delivered to URF head offices in Kampala,		
	Procurement of 20 reams of paper, 5 cartridges of tonner and 45 folders		
	Sallaries of staff paid		
	4/Supervision field visits carried out.(CAIIP-3)		
	3/Site meetings held (CAIIP-3)		
	filling cabinet procured		
	ADRICS done		
		Wage Rec't:	24,180
		Non Wage Rec't:	790
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,970

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	04 Monitoring and Supervision field visits done for CAIIP II Roads	Travel inland	9,500
		Wage Rec't:	0
		Non Wage Rec't:	9,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,500

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	7 (Bottlenecks removed from CARs)	Transfers to other govt. units	54,983
Non Standard Outputs:	Funds transferred to 7subcounties,		

Vote: 584 Kyegegwa District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	54,983
Domestic Dev't	0
Donor Dev't	0
Total	54,983

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	17 (kms of urban unpaved roads periodically maintained)	Transfers to other govt. units	99,651
Length in Km of Urban unpaved roads routinely maintained	45 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe - Kasenene Nyamuhanami-Kabaya - Kisimwenda Sec I, Nyamuhanami-Kabaya - Kisimwenda Sec II)		
Non Standard Outputs:	4-Transfers of funds made		
		Wage Rec't:	0
		Non Wage Rec't:	99,651
		Domestic Dev't	0
		Donor Dev't	0
		Total	99,651

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	69 (km of District Roads Mechanically routinely Maintained.)	Conditional transfers for Road Maintenance	396,291
Length in Km of District roads routinely maintained	262 (Km of District Feeder Roads routinely maintained (64kms mechanised and 198 labour based method) Buteera - Hapuuyo 10kms, Kazinga - Rwentuha 7.5kms, Kabbani - Kishagazi 10kms, Musanju - Kisinda - Migamba 17.8kms, Bujunjura - Ntugamo - Mukashasha 7kms, Wekomire Bulingo - Bukere 12kms will be mechanized while 198 of district feeder road will be worked on using)		
No. of bridges maintained	0 (Not Planned for)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	396,291
		Domestic Dev't	0
		Donor Dev't	0
		Total	396,291

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District administrative office buildings renovated	Maintenance - Civil	14,617
		Maintenance – Other	2,000

Vote: 584 Kyegegwa District

Workplan Details

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	14,617
<i>Donor Dev't</i>	0
<i>Total</i>	16,617

Output: Vehicle Maintenance

Non Standard Outputs:	District Vehicles and Motorcycles Serviced and maintained	<i>Maintenance - Vehicles</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,000

Output: Plant Maintenance

Non Standard Outputs:	Repair and Maintainance of Generator	<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of administration block at the District Headquarters Phase II	<i>Non Residential buildings (Depreciation)</i>	250,283
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	250,283
		<i>Donor Dev't</i>	0
		<i>Total</i>	250,283

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salary for DWO paid for 12 months, Office equipments maintained, maintenance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	General Staff Salaries	14,376
		Travel inland	29,305
		Wage Rec't:	14,376
		Non Wage Rec't:	1,000
		Domestic Dev't	28,305
		Donor Dev't	0
		Total	43,682

Output: Supervision, monitoring and coordination

No. of water points tested for quality	50 (Water points tested for quality)	Travel inland	22,303
No. of sources tested for water quality	50 (Water sources Tested)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public Notices displayed)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and Water WES meetings held)		
No. of supervision visits during and after construction	32 (Supervision Visits to 8 LLGs made)		
Non Standard Outputs:	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,303
		Donor Dev't	0
		Total	22,303

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

% of rural water point sources functional (Shallow Wells)	75 (Rural water point sources functional (shallow well))	Allowances	11,246
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		
No. of water pump mechanics, scheme attendants and caretakers trained	6 (Water pump mechanics trained)		
No. of public sanitation sites rehabilitated	0 (Not Planned for)		

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

No. of water points rehabilitated	18 (Water points (8 boreholes and 10 shallow wells) Rehabilitated budget under construction of Boreholes and shallow well)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,246
Donor Dev't	10,000
Total	11,246

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with promotion of hand washing done in the 7 LLGs. Sanitation week activities done in LLGs	Travel inland	22,000
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Departmental vehicle procured	Transport equipment	120,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	120,000
		Donor Dev't	0
		Total	120,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of latrine (ECOSAN) in Rural Growth Centres)	Other Structures	10,966
Non Standard Outputs:	Training on ECOSAN Concept Done		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,966
		Donor Dev't	0
		Total	10,966

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not Planned for)	Other Structures	23,417
Non Standard Outputs:	10 shallow wells rehabilitated in the District		

Vote: 584 Kyegegwa District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	23,417
Donor Dev't	0
Total	23,417

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes drilled)	Other Structures	114,609
No. of deep boreholes rehabilitated	8 (boreholes rehabilitated in all sub subcounties)		
Non Standard Outputs:	Payment of retentions for FY 2014/15 works		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	114,609
Donor Dev't	0
Total	114,609

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (First Phase of Kazinga Water Supply System constructed)	Other Structures	44,686
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		
Non Standard Outputs:	Payment of retantion for all water works compeleted in FY 2014/15		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	44,686
Donor Dev't	0
Total	44,686

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	38,557
	<i>Non Wage Rec't:</i>	603,215
	<i>Domestic Dev't</i>	630,432
	<i>Donor Dev't</i>	10,000
	Total	1,282,204

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	salaries paid to four staff and natural resources department coordinated	<i>General Staff Salaries</i>	32,445
		<i>Allowances</i>	2,000
		<i>Wage Rec't:</i>	32,445
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,445

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (People participating in tree planting)	<i>Fuel, Lubricants and Oils</i>	1,600
Area (Ha) of trees established (planted and surviving)	20 (Ha Area of trees established (- planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	5,000
		<i>Allowances</i>	1,000
Non Standard Outputs:	N/A	<i>Statutory salaries</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

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

No. of community members trained (Men and Women) in forestry management	100 (men and women trained in forestry management at district)	<i>Allowances</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	59
		<i>Special Meals and Drinks</i>	500
No. of Agro forestry Demonstrations	01 (establishment of an agro forestry demonstration plot)	<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,959
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,959

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (forestry field patrol and inspections)	Allowances	1,500
		Fuel, Lubricants and Oils	500
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	02 (formulation of water shed management committees)	Allowances	1,500
		Hire of Venue (chairs, projector, etc)	500
		Fuel, Lubricants and Oils	234
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,234
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,234

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	02 (wetland restoration and demarcation)	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000
		Allowances	1,000
Area (Ha) of Wetlands demarcated and restored	0	Other Utilities- (fuel, gas, firewood, charcoal)	234
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,234
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,234

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	01 (community training in ENR monitoring)	Allowances	1,500
		Hire of Venue (chairs, projector, etc)	500
		Special Meals and Drinks	234
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,234
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,234

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	01 (carry out environmental compliance inspections and monitoring)	Allowances	800
		Fuel, Lubricants and Oils	434

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	1,234
Domestic Dev't	0
Donor Dev't	0
Total	1,234

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

No. of new land disputes settled within FY	04 (district land board sitting)	Allowances	790
		Workshops and Seminars	1,000
Non Standard Outputs:	N/A	Staff Training	843
		Wage Rec't:	0
		Non Wage Rec't:	2,633
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,633

Output: Infrastruture Planning

Non Standard Outputs:	develop structure plan for first growing centres	Allowances	1,000
		Fuel, Lubricants and Oils	328
		Wage Rec't:	0
		Non Wage Rec't:	1,328
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,328

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	32,445
	<i>Non Wage Rec't:</i>	27,856
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	60,301

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 quartely sector meetings to be held at the district,	<i>General Staff Salaries</i>	55,672
	4 quartely CBOs meeting to be held at the district.	<i>Advertising and Public Relations</i>	500
	Conduct 2 monitoring/visits to community based service activities.	<i>Books, Periodicals & Newspapers</i>	720
		<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel inland</i>	7,816
		<i>Wage Rec't:</i>	55,672
		<i>Non Wage Rec't:</i>	11,436
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	67,108

Output: Probation and Welfare Support

No. of children settled	20 (Children settled)	<i>Workshops and Seminars</i>	54,120
Non Standard Outputs:	250 cases of child neglect handled at district ,subcounty and village.	<i>Travel inland</i>	52,000
		<i>Maintenance - Vehicles</i>	1,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	104,120
		Total	107,220

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village)	<i>Travel inland</i>	9,521
Non Standard Outputs:	Payment of salary to 11 Community Development workers (3 at District level and 8 at Sub-Counties) b) SAGE program: District and Sub-County implementation, monitoring , administrative costs		

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	9,521
Domestic Dev't	0
Donor Dev't	0
Total	9,521

Output: Adult Learning

No. FAL Learners Trained	1000 (FAL learners mobilized and supervised in 7 subcounties and one town council. To conduct FAL tests to have 30 FAL instructors trained)	Travel inland	8,875
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	8,875
Domestic Dev't	0
Donor Dev't	0
Total	8,875

Output: Gender Mainstreaming

Non Standard Outputs:	one gender mainstreaming conducted a district and 8 in subcounties, 30 technical staff and political leaders were mentored on gender mainstreaming, one internal assessment conducted	Travel inland	1,000
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Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Junivenile offenders identified in the subcounties of Kakabara, Rwentuha, Mpara, Hapuuyo, Kyegegwa, Ruyonza, Kasule and Kyegegwa Town Council.)	Travel inland	2,000
Non Standard Outputs:	300 child abuse cases to be handled in 8 subcounties :kakabara, mpara ,kasule, kyegegwa, ruyonza, rwentuha, hapuuyo and town council. 100 service providers trained and 20 support supervision visits conducted, Youth Skills Development conducted		

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: Support to Youth Councils

No. of Youth councils supported	8 (youth council and executive meetings at district held)	Workshops and Seminars Medical and Agricultural supplies	45,195 200,000
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Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs: 200 Youth mobilized for social-economic activities and their projects supported

Wage Rec't:	0
Non Wage Rec't:	245,195
Domestic Dev't	0
Donor Dev't	0
Total	245,195

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 4 (Assisted aid supplied to disabled and elderly) *Travel inland* 19,331

Non Standard Outputs: 4 grant committee meetings conducted, 12 monitoring visits to supported PWDs groups, 20 PWDs trained in Interpreneurship skill, 04 PWDs groups identified for support with agricultural and financial grants in the 1 LLG

Wage Rec't:	0
Non Wage Rec't:	19,331
Domestic Dev't	0
Donor Dev't	0
Total	19,331

Output: Culture mainstreaming

Non Standard Outputs: Orient communities on positive cultural values, Hold radio sensitisation programmes, Trained cultural Drama groups, Supported Toro kingdom activities, Established a cultural museum. *Travel inland* 1,000

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Work based inspections

Non Standard Outputs: 15 inspections at work places carried out *Travel inland* 1,000

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Representation on Women's Councils

No. of women councils supported 8 (District women council, and executive supported) *Travel inland* 5,834

Non Standard Outputs: Women groups supported

Vote: 584 Kyegegwa District

Workplan Details

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

9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,834
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,834

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	8 groups assessed for financial support.in 8 subcounties.	<i>Materials and supplies</i>	36,759
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,759
		<i>Donor Dev't</i>	0
		<i>Total</i>	36,759

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	55,672
	<i>Non Wage Rec't:</i>	308,292
	<i>Domestic Dev't</i>	36,759
	<i>Donor Dev't</i>	104,120
	Total	504,843

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 Staff salaries paid,(Le District Planner Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD Programme Coordinated, depermental Staff appraised.	<i>General Staff Salaries</i>	25,969
		<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	720
		<i>Computer supplies and Information Technology (IT)</i>	2,102
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,712
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Travel inland</i>	18,901
		<i>Wage Rec't:</i>	25,969
		<i>Non Wage Rec't:</i>	22,988
		<i>Domestic Dev't</i>	5,447
		<i>Donor Dev't</i>	0
		Total	54,404

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Sets of Minutes of the Council Produced by Clerk to Council)	<i>Travel inland</i>	14,125
		<i>Workshops and Seminars</i>	3,500
No of Minutes of TPC meetings	12 (sets of TPC Minutes produced)		
No of qualified staff in the Unit	3 (District Planner, Population Officer and Office Typist)		
Non Standard Outputs:	Coordinate Budget Conference 2016/17, Prepare BFP 2016/17, 04 Quarterly Planning meetings Held, 04 Quartery Performance Reports produced, Annual workplan 2015/16 FY prepared, Annual Performance Contract Form B Compiled and Submitted.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,625
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,625

Vote: 584 Kyegegwa District

Workplan Details

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

Output: Statistical data collection

Non Standard Outputs:	Annual District Statistical Abstract 2014/15, Compiled District Resource Endowment Survey Conducted, Administrative Units Updated	Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Demographic data collection

Non Standard Outputs:	Analysis of Population and Housing Census results coordinated, Data collectors recruited and trained, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.Planning Unit supported to Improve use of Mobile VRS to print and Distribute Birth Certificate through training, monitoring and replenishment of supplies bu UNICEF at a cost of 5,398 USD	Workshops and Seminars Travel inland	20,000 22,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	40,000
		Total	42,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out.	Travel inland	19,072
		Wage Rec't:	0
		Non Wage Rec't:	14,622
		Domestic Dev't	4,450
		Donor Dev't	0
		Total	19,072

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	25,969
	<i>Non Wage Rec't:</i>	59,235
	<i>Domestic Dev't</i>	9,897
	<i>Donor Dev't</i>	40,000
	Total	135,101

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:	Salary of 3 Staff paid for 12 months, stationery, news papers, books and periodical procured, computer consumables procured, motorcycle repaired	<i>General Staff Salaries</i>	31,322
		<i>Books, Periodicals & Newspapers</i>	720
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Travel inland</i>	6,080
		<i>Maintenance - Vehicles</i>	600
		<i>Wage Rec't:</i>	31,322
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,322

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Date of submitting quarterly Internal Audit Reports)	<i>Travel inland</i>	10,798
No. of Internal Department Audits	4 (Internal Departmental Audits made)		
Non Standard Outputs:	Verification of accountability of advances made, verification for procured goods and services made, verification of works in the district, Auditing of Government Institutions	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,798
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,798

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	31,322
	Non Wage Rec't:	19,798
	Domestic Dev't	0
	Donor Dev't	0
	Total	51,120

Vote: 584 Kyegegwa 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: Hapuuyo sub county		<i>LCIV: Kyaka county</i>		121,793.97
Sector: Works and Transport				10,230.64
LG Function: District, Urban and Community Access Roads				10,230.64
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,230.64
LCII: Kitaleesa				
Hapuuyo S/C		Other Transfers from Central Government	263104 Transfers to other govt. units	10,230.64
<i>Lower Local Services</i>				
Sector: Education				90,525.46
LG Function: Pre-Primary and Primary Education				59,913.46
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,913.46
LCII: Iringa				
Iringa P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,240.73
LCII: Kigambo				
Kataturwa P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,053.60
LCII: Kijuma				
Kyanyinoburo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,780.72
Ruhunga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,188.82
LCII: Kitaleesa				
Hapuuyo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,490.99
Kitaleesa P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,053.60
LCII: Kyanyambali				
Kyanyambali P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,073.93
LCII: Magoma				
Magoma P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,438.03
LCII: Nkaakwa				
Isunga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,211.44

Vote: 584 Kyegegwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Businge P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,591.31
Nkaakwa P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,554.13
Rwenyange P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,236.17
Lower Local Services				
LG Function: Secondary Education				30,612.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				30,612.00
LCII: Kitaleesa				
Hapuuyo Seed school		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	30,612.00
Lower Local Services				
Sector: Health				21,037.87
LG Function: Primary Healthcare				21,037.87
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,037.87
LCII: Kitaleesa				
Hapuuyo HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	21,037.87
Lower Local Services				
LCIII: Kakabara Sub county		LCIV: Kyaka county		232,208.02
Sector: Works and Transport				10,553.34
LG Function: District, Urban and Community Access Roads				10,553.34
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				10,553.34
LCII: Kijaguzo				
Kakabara S/C		Other Transfers from Central Government	263104 Transfers to other govt. units	10,553.34
Lower Local Services				
Sector: Education				200,616.82
LG Function: Pre-Primary and Primary Education				138,966.82
Capital Purchases				
Output: Classroom construction and rehabilitation				70,680.00
LCII: Kyatega				
Construction of 2 classrooms with Furniture at Katamba P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	70,680.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				68,286.82

Vote: 584 Kyegegwa 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: Kigorani				
Kigorani P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,885.59
Kyankunyule P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,027.65
LCII: Kijaguzo				
Kyaisaza P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,138.13
Kikuuta P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,688.29
Kyarwehuuta		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,019.75
Kisoko P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,637.60
Kakabara P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,046.92
LCII: Kyatega				
Kicumu P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,822.45
Kasenene P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,382.78
Katamba P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.18
LCII: Migongwe				
Kikuba P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,719.86
Migongwe P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,221.61
<i>Lower Local Services</i>				
LG Function: Secondary Education				61,650.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,650.00
LCII: Kijaguzo				
Kakabara SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	61,650.00
<i>Lower Local Services</i>				
Sector: Health				21,037.87

Vote: 584 Kyegegwa 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>LG Function: Primary Healthcare</i>				21,037.87
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,037.87
LCII: Kijaguzo				
Kakabara HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	21,037.87
<i>Lower Local Services</i>				
LCIII: Kasule sub county		<i>LCIV: Kyaka county</i>		84,923.28
Sector: Works and Transport				5,845.41
<i>LG Function: District, Urban and Community Access Roads</i>				5,845.41
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,845.41
LCII: Kasule				
Kasule S/C		Other Transfers from Central Government	263104 Transfers to other govt. units	5,845.41
<i>Lower Local Services</i>				
Sector: Education				58,040.00
<i>LG Function: Pre-Primary and Primary Education</i>				22,928.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,928.00
LCII: Bugogo				
Bugogo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,510.27
LCII: Kasule				
Kasule P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,672.51
Kakasoro P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,433.47
LCII: Kibuuba				
Kidindimya P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,311.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,112.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,112.00
LCII: Kasule				
Kasule Seed School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	35,112.00
<i>Lower Local Services</i>				
Sector: Health				21,037.87
<i>LG Function: Primary Healthcare</i>				21,037.87

Vote: 584 Kyegegwa 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: Basic Healthcare Services (HCIV-HCII-LLS)				21,037.87
LCII: Kasule				
Kasule HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	21,037.87
<i>Lower Local Services</i>				
LCIII: Kyegegwa sub county		<i>LCIV: Kyaka county</i>		51,480.02
Sector: Works and Transport				6,264.22
LG Function: District, Urban and Community Access Roads				6,264.22
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,264.22
LCII: Kabweza				
Kyegegwa S/C		Other Transfers from Central Government	263104 Transfers to other govt. units	6,264.22
<i>Lower Local Services</i>				
Sector: Education				45,215.80
LG Function: Pre-Primary and Primary Education				45,215.80
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,215.80
LCII: Bulingo				
Isanga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,514.67
LCII: Kabweza				
Kabweza P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,830.35
Sweswe P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,370.49
Bukere P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	14,095.49
LCII: Kibuye				
Kibuye P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,769.49
LCII: Kihamba				
Kinyinya P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,635.32
<i>Lower Local Services</i>				
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		868,284.38
Sector: Works and Transport				349,934.09
LG Function: District, Urban and Community Access Roads				99,651.06
<i>Lower Local Services</i>				

Vote: 584 Kyegegwa 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: Urban unpaved roads Maintenance (LLS)				99,651.06
LCII: Kyegegwa				
Kyegegwa Town Council		Other Transfers from Central Government	263104 Transfers to other govt. units	99,651.06
<i>Lower Local Services</i>				
LG Function: District Engineering Services				250,283.03
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				250,283.03
LCII: Kyegegwa Ward				
Construction of Administration Block Phase II (Foundation works)		District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	250,283.03
<i>Capital Purchases</i>				
Sector: Education				472,350.59
LG Function: Pre-Primary and Primary Education				45,011.57
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,011.57
LCII: Kibira Ward				
Ngangi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,743.54
Kakasoro Modern P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,396.29
Nyabyerima P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,088.50
Nyamwegabira P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,932.94
Kibira P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,274.57
LCII: Kyegegwa Ward				
Wekomiire P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,011.86
LCII: Nkaaka Ward				
Kako P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,797.72
Humura P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,766.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				123,198.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				123,198.00

Vote: 584 Kyegegwa 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: Kyegegwa Ward				
Humura SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	54,966.00
Wekomiire SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	68,232.00
Lower Local Services				
LG Function: Skills Development				304,141.02
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				304,141.02
LCII: Kyegegwa Ward				
Construction of Wekomiire Vocational Institute		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	304,141.02
Capital Purchases				
Sector: Health				45,999.71
LG Function: Primary Healthcare				45,999.71
Capital Purchases				
Output: Maternity ward construction and rehabilitation				13,661.00
LCII: Kyegegwa Ward				
Constructing a maternity ward at Kyegegwa HC IV phase 1		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	13,661.00
Capital Purchases				
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				11,300.84
LCII: Kyegegwa				
Wekomiire		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	11,300.84
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,037.87
LCII: Kyegegwa Ward				
Kyegegwa HC IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	21,037.87
Lower Local Services				
LCIII: Mpara sub county		LCIV: Kyaka county		245,039.62
Sector: Works and Transport				6,141.82
LG Function: District, Urban and Community Access Roads				6,141.82
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,141.82
LCII: Mpara Town Board				
Mpara S/C		Other Transfers from Central Government	263104 Transfers to other govt. units	6,141.82
Lower Local Services				
Sector: Education				196,822.06

Vote: 584 Kyegegwa 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: Pre-Primary and Primary Education				153,955.06
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				105,699.43
LCII: Mpara Town Board				
Completion of 3 classrooms at Mpara P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	35,039.43
LCII: Rwahunga				
Construction of 2 classrooms with Furniture at Kisinda P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	70,660.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,255.63
LCII: Bugido				
Kakindo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,648.83
LCII: Bujubuli				
Bujubuli P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,755.98
LCII: Kisambya				
Kisambya P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,218.27
Kakoni P/S				5,698.46
LCII: Rwahunga				
Nyakatoma P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,311.76
Kibaale P/S				3,117.80
Kisinda P/S				3,638.66
Mpara P/S				6,740.20
Nyakasaka P/S				3,125.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				42,867.00
<i>Lower Local Services</i>				

Vote: 584 Kyegegwa 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: Secondary Capitation(USE)(LLS)				42,867.00
LCII: Mpara Town Board				
Mpara SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	42,867.00
<i>Lower Local Services</i>				
Sector: Health				42,075.73
LG Function: Primary Healthcare				42,075.73
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,075.73
LCII: Bujubuli				
Bujubuli HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	21,037.87
LCII: Mpara Town Board				
Mpara HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	21,037.87
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Kyaka county		367,707.81
Sector: Education				61,956.78
LG Function: Pre-Primary and Primary Education				61,956.78
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				9,956.78
LCII: Not Specified				
Payment of Arrears for the FY 2014/15		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	9,956.78
Output: Latrine construction and rehabilitation				52,000.00
LCII: Not Specified				
Construction of 20 stance latrines in 4 P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	52,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				268,992.21
LG Function: Rural Water Supply and Sanitation				268,992.21
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				120,000.00
LCII: Not Specified				
Procurement of department vehicle		Conditional transfer for Rural Water	231004 Transport equipment	120,000.00
Output: Construction of public latrines in RGCs				10,965.96
LCII: Not Specified				
Latrine constructed at a Rural Growth Center		Conditional transfer for Rural Water	312104 Other Structures	10,965.96
Output: Shallow well construction				23,417.06
LCII: Not Specified				

Vote: 584 Kyegegwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
10 shallow wells rehabilitated		Conditional transfer for Rural Water	312104 Other Structures	23,417.06
Output: Borehole drilling and rehabilitation				114,609.19
LCII: Not Specified				
8 Deep boreholes rehabilitated		Conditional transfer for Rural Water	312104 Other Structures	23,422.54
Five hand pump boreholes drilled		Conditional transfer for Rural Water	312104 Other Structures	91,186.65
<i>Capital Purchases</i>				
Sector: Social Development				36,758.83
LG Function: Community Mobilisation and Empowerment				36,758.83
<i>Capital Purchases</i>				
Output: Other Capital				36,758.83
LCII: Not Specified				
Support to CDD Groups		LGMSD (Former LGDP)	314201 Materials and supplies	36,758.83
<i>Capital Purchases</i>				
LCIII: Ruyonza sub county		LCIV: Kyaka county		139,607.00
Sector: Works and Transport				6,925.55
LG Function: District, Urban and Community Access Roads				6,925.55
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,925.55
LCII: Kijongobya				
Ruyonza S/C		Other Transfers from Central Government	263104 Transfers to other govt. units	6,925.55
<i>Lower Local Services</i>				
Sector: Education				62,679.43
LG Function: Pre-Primary and Primary Education				62,679.43
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				35,000.00
LCII: Kishagazi				
Completion of 3 classrooms at Kishagazi P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,679.43
LCII: Karwenyi				
Karwenyi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,075.00
LCII: Katiirwe				
Ruteerwa P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,187.76
LCII: Kijongobya				

Vote: 584 Kyegegwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabbani P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,187.76
LCII: Kishagazi				
Kishagazi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,601.48
Kiburara P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,627.43
Lower Local Services				
Sector: Health				70,002.02
LG Function: Primary Healthcare				70,002.02
Capital Purchases				
Output: Maternity ward construction and rehabilitation				70,002.02
LCII: Karwenyi				
Construction of Maternity ward at Karwenyi HC II phase 1		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	70,002.02
Capital Purchases				
LCIII: Rwentuha sub county		LCIV: Kyaka county		666,751.00
Sector: Works and Transport				405,313.26
LG Function: District, Urban and Community Access Roads				405,313.26
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				9,022.46
LCII: Migamba				
Rwentuha S/C		Other Transfers from Central Government	263104 Transfers to other govt. units	9,022.46
Output: District Roads Maintainence (URF)				396,290.80
LCII: Ngangi				
Bujunjura – Ntungamo –Mukashasha (Mechanised)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	396,290.80
Lower Local Services				
Sector: Education				216,752.00
LG Function: Pre-Primary and Primary Education				112,097.00
Capital Purchases				
Output: Classroom construction and rehabilitation				70,660.00
LCII: Migamba				
Construction of 2 classrooms with Furniture at Bugarama P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	70,660.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				41,437.00
LCII: Migamba				

Vote: 584 Kyegegwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugarama P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,699.52
Migamba P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,306.14
Sooba P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,730.03
LCII: Ngangi				
St Adolf Ngangi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,614.99
Ruhangiire P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,001.69
Kyarujumba P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,288.08
Kabaraba P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,222.67
LCII: Rutaraka				
Rutaraka P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,704.08
Kazinga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,869.81
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,655.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				104,655.00
LCII: Migamba				
St Lawrence Vocational SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	104,655.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,685.75
LG Function: Rural Water Supply and Sanitation				44,685.75
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				44,685.75
LCII: Rutaraka				
First Phase of Kazinga Water Supply System constructed		Conditional transfer for Rural Water	312104 Other Structures	44,685.75
<i>Capital Purchases</i>				