

# **Vote: 584** Kyegegwa District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

**C: Draft Annual Workplan Outputs for 2015/16**

# Vote: 584 Kyegegwa District

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## Foreword

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### Forward

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Governments to prepare a Budget Framework Paper on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Local Governments Finance Commission and the Ministry of Local Government by 30th January of every year. It is in accordance with these requirements that this Budget Framework Paper has been prepared.

Kyegegwa District Local Government Budget Framework Paper for FY 2015/2016 has been compiled to comply with Output Oriented Budgeting Principles.

Kyegegwa district was created out of Kyenjojo District on 22nd December 2009 by the Act of Parliament. The District has one County, 7 sub counties, 1 town council, 42 parishes and 454 villages It is located in the Mid West of Uganda bordering Mubende, Kiruhura, Kyenjojo, and Kibaale District, with estimated population of 285,328 persons (Census 2014 provisional Results). The general social –economic situation for the District is characterized by high infant mortality rate, low safe water coverage, high drop rate at primary school level, and predominant peasant /subsistence mode of agriculture and high population growth of 11% annually.

Efforts to improve the service delivery are greatly affected by inadequate human and financial resources. Most Departments are under staffed and also lack the necessary facilities i.e. transport to be able to fully implement Council programmes as well as inadequate office space.

On Finance, Kyegegwa District is majorly a rural District with relatively low levels of business activities. This means a narrow tax base, has inadequate revenue from local taxes and fees and Government grants are not adequate either.

However, achievements have been made especially in the social sector areas. Uganda Road Fund is funding mainly road maintenance at the District level and community access roads at Sub county level.

For the FY 2015/16 emphasis will be on operationalising and strengthening existing infrastructure so as to improve accessibility to health services, education services, public markets etc.

To achieve the above objective, requisite strategies and activity plans are all contained in this Budget Framework Paper.

This Budget Framework Paper is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, development Partners, civil Society Organizations and various Non Government Organizations operating in the District. This process culminated into the District Budget Conference which was held on 18th December 2014 at the district Council hall. All the ideas gathered before and during the conference have been harmonized in this Budget Framework Paper.

The resource envelope as already mentioned is inadequate to facilitate all the activities that are required to take the District to another level of development. It is imperative therefore, that support sought in whatever form from all stakeholders particularly the local community itself by fulfilling their tax obligations, donor and development partners through budget support programs or funding specific projects especially in the social service sector and finally Government through a review of specific development grants, to somehow correlate with the desired levels of service delivery to the people of Kyegegwa district. The District Executive Committee has taken the lead by approving this District Budget Framework Paper.

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**BIRUNGI K. NORMAN**  
**DISTRICT CHAIRPERSON – KYEGEGWA**

# Vote: 584 Kyegegwa District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	665,703	59,382	665,703
2a. Discretionary Government Transfers	1,454,127	365,784	1,454,127
2b. Conditional Government Transfers	8,282,618	1,867,438	8,282,618
2c. Other Government Transfers	2,463,811	1,472,310	1,161,542
3. Local Development Grant	246,910	61,728	246,910
4. Donor Funding	923,182	201,240	851,504
<b>Total Revenues</b>	<b>14,036,351</b>	<b>4,027,882</b>	<b>12,662,404</b>

#### Revenue Performance in the first quarter of 2014/15

The District Planned to collect Ugx. 665,703,000/= during the FY 2014/15, however by the end of September 2014, it had collected only Ugx. 59,382,000/= (9%). 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.

The District Planned to receive Ugx 12,447,466,000/= during the FY 2014/15 from Central Government Transfers only Ugx. 3,767,260,000 /=(30%) was received by the end of September 2014, however no funds were received from CAIIP, UNEB 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 September 2014 it had received Ugx. 201,240,000/= (22%). These funds include 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. 665,703,000 /=(5%) from locally raised revenue during FY 2015/16, accounting for 5% of the total District budget of Ugx. 12,662,404,000, which is very low due to the limited tax base Specifically Cess on produce. This estimate is lower than that of previous year because no unspent balance budgeted for.

The District plans to receive Ugx. 11,145,197,000 /=(88%) from Central Government Transfers during FY 2015/16, accounting for 88% of the total budget of Ugx. 12,662,404,000. This does not include the anticipated unspent balances at the end of the FY 2014/15.

The District plans to raise Ugx. 851,504,000 /=(7%) from Donors during FY 2015/16, accounting for 7% of the total district budget, the budget remained the same since no new donor funds budgeted for during the FY 2015/16.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	900,241	187,036	747,559
2 Finance	383,669	59,987	382,793
3 Statutory Bodies	543,740	79,151	522,326
4 Production and Marketing	850,934	103,079	759,858
5 Health	2,301,989	478,799	2,199,839
6 Education	6,075,334	1,163,111	5,984,952
7a Roads and Engineering	1,226,509	86,730	945,473
7b Water	414,908	60,515	414,908
8 Natural Resources	67,571	10,896	67,511
9 Community Based Services	528,734	43,876	528,249
10 Planning	690,603	525,650	148,597
11 Internal Audit	52,120	10,568	52,120

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
<b>Grand Total</b>	<b>14,036,351</b>	<b>2,809,398</b>	<b>12,754,185</b>
Wage Rec't:	6,863,531	1,444,832	6,863,531
Non Wage Rec't:	3,556,101	1,011,487	2,968,958
Domestic Dev't	2,693,538	214,298	2,070,192
Donor Dev't	923,182	138,781	851,504

### Expenditure Performance in the first quarter of 2014/15

The District planned to raise Ugx. 14,036,351,000/= during the FY 2014/15 by the end of the first quarter, it had realized Ugx. 4,027,882,000/= (29%) of the total budget which exceeded the targeted 25% of the Budget this was because of unspent balance from the FY 2013/14. Amount Ugx. 3,905,787,000/= (71% of the released funds during the quarter) was disbursed to sectors for service delivery and amount Ugx. 2,807,297,000/= (20% of total budget) was spent during the quarter. 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 September 2014. a total of Ugx. 122,094,000/= remained on the general collection account from locally raised revenue for the month of September 2014 and 107m beings funds for LRDP quarter 1.

### Planned Expenditures for 2015/16

The district budget for the FY 2015/16 is estimated at Ugx. 12,754,185,000, which is lower compared to that of FY 2014/15 by 1,282,166,000 (9%). 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. 747,559,000 – 6.0%), Finance (Ugx. 382,793,000 – 3.0%), Statutory Bodies (Ugx. 522,326,000 – 4.0%), Production and Marketing (Ugx.759,858,000 – 6.0%), Health (Ugx. 2,199,839,000 – 17.0%), Education and Sports (Ugx. 5,984,952,000 – 47.0%), Roads and Engineering (Ugx. 945,473,000 – 7.0%), Water (Ugx. 414,908,000 – 3.0%), Natural Resources (Ugx. 67,511,000 – 0.5%), Community Based Services (Ugx. 528,249,000 – 4.0%), Planning Unit (Ugx. 148,597,000– 1.2%) and Internal Audit (Ugx. 52,120,000 - 0.4%). Overall Ugx. 6,863,531,000 will cater for wages, Ugx. 2,968,958,000 other recurrent expenditures and only Ugx. 2,070,192,000 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 (53%), in order to improve the quality of education, 6 Primary classroom and 3 Staff quarter construction under SFG will be done, 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 I 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.

### Medium Term Expenditure Plans

Phase II of construction administration Block Completed planned under Works department, Wages and Salaries paid for all staff for 12 months, Staff trained on development courses, supervision of 7 sub-counties done, Generator operated daily for 12 months at district hqrs, 2 short course trainings, District Budget Estimates for the FY 2016/17, produce Draft Final Accounts 2014/15, annual workplan 2015/16 produced, mobilize for local revenue, prepare quarterly financial reports, submit the Final Accounts to the Auditor General.

06 council meetings held, 08 DSC meetings held, 04 DLB meetings held, 08 DCC meetings held, farmers supported on pest & disease identification and control- through mobilization, 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

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## Executive Summary

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trained. Under LRDP support, the department intends to have value addition technologies promoted, value additional projects supported.

Completion of 2 maternity wards construction at Kyegegwa HC IV and Karwenyi HC II, 4 rounds of FHDs conducted, 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, 6 Bimonthly Health workers meetings held, 4 quarterly support supervisions Conducted, Epidemics Monitored & controlled, 24 radio programs conducted, 6 primary schools and 3 staff quarters constructed, 20 stances of latrines constructed in 4 primary schools, 12 inspection visits made, 4 inspection reports produced, 3 classrooms completed.

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, 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. 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.

### 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.

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>665,703</b>	<b>59,382</b>	<b>665,703</b>
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	17,368
Land Fees	88,918	2,107	88,918
Local Service Tax	29,237	19,316	29,237
Market/Gate Charges	62,785	404	62,785
Miscellaneous	94,200	5,053	94,200
Other Fees and Charges	74,570	12,456	74,570
Other licences	8,335	536	8,335
Public Health Licences	7,143	0	7,143
<b>2a. Discretionary Government Transfers</b>	<b>1,454,127</b>	<b>365,784</b>	<b>1,454,127</b>
District Unconditional Grant - Non Wage	498,148	124,537	498,148
Urban Unconditional Grant - Non Wage	54,602	13,650	54,602
Transfer of District Unconditional Grant - Wage	776,184	204,172	776,184
Transfer of Urban Unconditional Grant - Wage	125,194	23,425	125,194
<b>2b. Conditional Government Transfers</b>	<b>8,282,618</b>	<b>1,867,438</b>	<b>8,282,618</b>
Conditional Grant to PAF monitoring	24,931	6,233	24,931
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	28,121
Conditional transfers to Special Grant for PWDs	16,902	4,226	16,902
Conditional Grant to Women Youth and Disability Grant	8,096	2,024	8,096
Conditional Grant to SFG	661,086	165,271	661,086
Conditional Grant to Secondary Salaries	783,913	158,563	783,913
Conditional Grant to Secondary Education	436,684	109,240	436,684
Conditional Grant to Primary Salaries	3,424,271	719,664	3,424,271
Conditional Grant to Primary Education	353,936	88,158	353,936
Conditional Grant to PHC Salaries	1,356,713	323,221	1,356,713
Conditional transfers to DSC Operational Costs	17,751	4,438	17,751
Conditional Grant to PHC - development	65,296	16,324	65,296
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,263	4,200	75,263
Conditional Grant to NGO Hospitals	11,301	2,825	11,301
Conditional Grant to Functional Adult Lit	8,875	2,219	8,875
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	1,234	4,937
Conditional Grant to Community Devt Assistants Non Wage	11,470	2,868	11,470
Conditional Grant to Agric. Ext Salaries	48,945	6,799	48,945
Conditional Grant for NAADS	130,878	0	130,878
Conditional Grant to PHC- Non wage	76,735	19,223	76,735
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	23,413	121,680
Conditional transfers to School Inspection Grant	32,595	8,149	32,595
Sanitation and Hygiene	22,000	5,500	22,000
NAADS (Districts) - Wage	126,845	79,898	126,845
Conditional transfer for Rural Water	365,532	91,383	365,532

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## A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	43,339	10,835	43,339
<b>2c. Other Government Transfers</b>	<b>2,463,811</b>	<b>1,472,310</b>	<b>1,161,542</b>
Luwero Rwenzori	304,597	107,434	304,597
CAIIP - 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	0	5,765
UBOS - Census	520,089	506,609	
Avian Disease Surveillance	4,440	0	4,440
Road maintenance(Road Fund)	550,925	123,985	550,925
Youth Livelihood Project	242,362	0	242,362
Education	4,500	704	4,500
Global Fund	29,853	0	29,853
<b>3. Local Development Grant</b>	<b>246,910</b>	<b>61,728</b>	<b>246,910</b>
LGMSD (Former LGDP)	246,910	61,728	246,910
<b>4. Donor Funding</b>	<b>923,182</b>	<b>201,240</b>	<b>851,504</b>
Donor Funding		0	
Institutional Capacity Building (ICB)	145,208	37,743	145,208
UNICEF Interest		0	
UNICEF	544,693	91,645	544,693
Unspent ICB	40,101	40,116	
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		0	
<b>Total Revenues</b>	<b>14,036,351</b>	<b>4,027,882</b>	<b>12,662,404</b>

### Revenue Performance in the first Quarter of 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 September 2014, it had collected only Ugx. 59,382,000/= (9%). 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.

#### (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. 3,767,260,000 /=(30%) was received by the end of September 2014, however no funds were received from CAIIP, UNEB and Avian Disease Surveillance the good performance was due to implementation of population and housing census in the country

#### (iii) Donor Funding

The District Planned to receive Ugx. 923,182,000/= During the FY 2014/15 from donors; however by the end of September 2014 it had received Ugx. 201,240,000/= (22%). These funds include unspent balances for the FY 2013/14. No funds were received from Baylor Uganda.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The District plans to raise Ugx. 665,703,000 /=- from locally raised revenue during FY 2015/16, accounting for 5% of the total District budget of Ugx. 12,662,404,000, which is very low due to the limited tax base Specifically Cess on produce. This estimate is lower than that of previous year because no unspent balance budgeted for.

#### (ii) Central Government Transfers

The District plans to receive Ugx. 11,145,197,000 /=- from Central Government Transfers during FY 2015/16, accounting for 88% of the total budget of Ugx. 12,662,404,000. This does not include the anticipated unspent balances at the end of the FY 2014/15

#### (iii) Donor Funding

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## **A. Revenue Performance and Plans**

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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 remained the same since no new donor funds budgeted for during the FY 2015/16.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	777,192	207,138	722,865
Conditional Grant to PAF monitoring	6,125	0	6,125
District Unconditional Grant - Non Wage	113,427	35,789	96,520
Locally Raised Revenues	8,887	7,120	41,940
Multi-Sectoral Transfers to LLGs	279,395	68,533	279,395
Transfer of District Unconditional Grant - Wage	357,331	83,669	298,885
Unspent balances – Other Government Transfers	12,028	12,028	
<i>Development Revenues</i>	123,048	18,602	24,694
LGMSD (Former LGDP)	24,694	18,518	24,694
Locally Raised Revenues	33,053	0	0
Multi-Sectoral Transfers to LLGs	65,217	0	0
Unspent balances – Conditional Grants	84	84	
<b>Total Revenues</b>	<b>900,241</b>	<b>225,740</b>	<b>747,559</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	777,192	182,492	722,865
Wage	482,524	83,669	424,079
Non Wage	294,668	98,823	298,786
<i>Development Expenditure</i>	123,048	4,544	24,694
Domestic Development	123,048	4,544	24,694
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>900,241</b>	<b>187,036</b>	<b>747,559</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The administration department planned to receive Ugx. 234,144,000/= during the first quarter but it received only Ugx. 188,665,000/= (81%) and spent Ugx. 163,211,000/= (70%) including Ugx.31,458,000/= which was transferred to lower Local Government. The balance of Ugx. 25,454,000/= of which was capacity building activities which was not implemented during the quarter. The department did not receive funds for printing payroll (PAF monitoring) as the department never requested for it. Multi-sectoral transfer was affected by abolition of Cess on produce, 75% LGMSD (CBG grant) budget was released in the first quarter as most of CBG activities were planned in the 1st quarter. The department depends much on locally raised revenue which reduced after abolition of cess on produce.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The Administration department expects to receive Ugx. 747,559,000/= which is 17% lower than the previous FY of which Ugx. 722,865,000/= is for recurrent expenditures and Ugx. 24,694,000/= 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. 424,079,000/= while other recurrent expenditure such travel inland, subscriptions to ULGA and other overhead costs will take 298,786,000/= and capacity building for staff and other stakeholders will take Ugx. 24,694,000/= 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 September	Proposed Budget and Planned outputs

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
Function Cost (US\$ '000)	900,241	187,036	747,559
<b>Cost of Workplan (US\$ '000):</b>	<b>900,241</b>	<b>187,036</b>	<b>747,559</b>

### Plans 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.

### Medium Term Plans and Links to the Development Plan

Kyegegwa District is faced with challenges of Limited Conducive Office Space, Understaffing in all sectors and inadequate transport means as highlighted in the draft Five year District Development plan 2015/16 - 2019/2020, to solve these challenges Construction of District Administration Block Phase II will be completed during the Financial 2015/16. One vehicle will be procured Under Water sub sector and massive recruitment of key staff in all sectors will be done.

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

Joint Monitoring with RIDE Africa, UNHCR and Kyaka II Refugee settlement scheme, procurement of CAO's Vehicle

### (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

**Vote: 584** Kyegegwa District**Workplan 1a: Administration****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/10050	KEMIGISA JACINTA	Office Attendant	U8 Upper	213,832	2,565,984
CR/D/10232	KABASINGUZI MONICA	Office Attendant	U8 Upper	213,832	2,565,984
CR/D/10268	RWABUCUBYA CHARLE	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10031	SUNDAY MAGEZI PATRI	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10026	KAGABA ANDREW	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10438	KYALIMPA AMOS	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10453	KYEBA VINCENT EMMÉ	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10020	KAYONDO GEOFFREY	Sub-county Chief	U3 Lower	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,726,936</b>

**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	U8 Upper	213,832	2,565,984
CR/D/10240	NALWEYISO JANE	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10	Vacant 11	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10	Vacant 13	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10	Vacant 12	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10025	IRUMBA PATRICK	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10267	TUMWESIGE JACINTA	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10237	NANDIWALA FLORENCE	Sub-county Chief	U3 Lower	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,592,508</b>

**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/10249	NYERERE JULIUS	Parish Chief	U7 Upper	340,282	4,083,384
CR/D/10434	BALINDA CHRISTOPHER	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10	Vacant 14	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10	Vacant 15	Parish Chief	U7 Upper	321,527	3,858,324

**Vote: 584** Kyegegwa District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10435	GONZAGA MWESIGE	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10238	TUMUKUGIZE GONZAG	Sub-county Chief	U3 Lower	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,469,932</b>

**Subcounty / Town Council / Municipal Division : Kyegegwa Sub county****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10022	ASIIMWE FLAVIA	Parish Chief	U7 Upper	347,302	4,167,624
CR/D/10	Vacant 16	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10024	BUSINGE JOHN	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10	Vacant 17	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10244	KOMUHENDO RAHEL	Parish Chief	U7 Upper	333,444	4,001,328
CR/D/0018	BAGUMA SPELLANZA	Sub-county Chief	U3 Lower	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,182,824</b>

**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/D/10	Vacant 2	Office Attendant	U8 Upper	209,859	2,518,308
CR/D/10	Vacant 3	Driver	U8 Upper	209,859	2,518,308
CR/TC/10031	ATEGEKA JOHN	Askari	U8 Upper	198,427	2,381,124
CR/D/10	Vacant 1	Office Attendant	U8 Upper	209,859	2,518,308
CR/TC/10027	MUSINGUZI AHAB	Driver	U8 Upper	213,832	2,565,984
CR/TC/10029	RWOMUJUNI SWITHIN	Office Attendant	U8 Upper	213,832	2,565,984
CR/TC/10028	ATUBEERE MICHAEL	Driver	U8 Upper	213,832	2,565,984
CR/TC/10030	BAHATI WYCLIF	Askari	U8 Upper	202,166	2,425,992
CR/D/10046	RUJUMBA PETER	Driver	U8 Upper	215,821	2,589,852
CR/TC/10006	KASAIJA RASHID	Asst. Law Enforcement O	U7 Lower	276,989	3,323,868
CR/TC/10013	TWINEOMUJUNI ENOCK	Ward Agent	U7 Upper	333,444	4,001,328
CR/TC/10004	HAPPY M. GODFREY	Ward Agent	U7 Upper	284,417	3,413,004
CR/TC/10010	MUCUNGUZI VICENT	Ward Agent	U7 Upper	276,989	3,323,868

**Vote: 584** Kyegegwa District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10032	BYAMUKAMA SERWAN	Ward Agent	U7 Upper	321,527	3,858,324
CR/TC/10033	TUGUME ALOYSIUS	Accounts Assistant	U7 Upper	321,527	3,858,324
CR/D/10	Vacant 4	Pool Stenographer Secret	U6 Lower	386,972	4,643,664
CR/TC/10026	KATO EDRINE	Stenographer Secretary	U5 Lower	463,264	5,559,168
CR/TC/10011	MWEBAZE ALBERT BRA	Sen. Law Enforcement O	U5 Lower	455,804	5,469,648
CR/D/10224	KATUSIIME FLORENCE	Stenographer Secretary	U5 Lower	630,137	7,561,644
CR/TC/10012	NAMULINDWA HELLEN	Asst Records Officer	U5 Lower	479,759	5,757,108
CR/D/10025	BIRUNGI MARGARET	Examiner of Accounts	U5 Upper	479,759	5,757,108
CR/D/10	Vacant 5	Stenographer Secretary	U5 Upper	472,079	5,664,948
CR/D/10250	RUSOKE GABRIEL	Senior Office Supervisor	U5 Upper	495,032	5,940,384
CR/D/10	Vacant 6	Assistant Records Officer	U5 Upper	472,079	5,664,948
CR/D/10	Vacant 7	Information Officer	U4 Lower	601,341	7,216,092
CR/TC/10005	KAGABA ELLEN	Human Resource Officer	U4 Lower	644,785	7,737,420
CR/D/10433	TINKA CHRISTOPHER	Records Officer	U4 Lower	623,063	7,476,756
CR/D/10004	BYAMUKAMA LEONARD	Personnel Officer	U4 Lower	936,657	11,239,884
CR/D/10017	AGABA HILLARY DAVID	Assistant Chief Administr	U3 Lower	990,589	11,887,068
CR/D/10236	NSIMIRE EMMANUEL	Sub-county Chief	U3 Lower	933,461	11,201,532
CR/TC/10020	MWESIGE HUSSEIN	Senior Assistant Town Cl	U3 Lower	912,771	10,953,252
CR/D/10	Vacant 9	Senior Records Officer	U3 Upper	902,612	10,831,344
CR/D/10	Vacant 8	Senior Human Resource	U3 Upper	902,612	10,831,344
CR/D/10	Vacant 10	Principal Human Resourc	U2 Lower	902,612	10,831,344
CR/D/10021	KYOMYA FRIDAY	Town Clerk	U2 Lower	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>211,483,440</b>

**Cost Centre : Adminstration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Vacant 19	Parish Chief			
CR/D/10	Vacant 18	Parish Chief			
CR/D/10	Vacant 23	Parish Chief			
CR/D/10	Vacant 22	Parish Chief			
CR/D/10	Vacant 21	Parish Chief			
CR/D/10	Vacant 20	Parish Chief			

**Vote: 584** Kyegegwa District**Workplan 1a: Administration****Cost Centre : Administration**

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

**Subcounty / Town Council / Municipal Division : Mpara Sub county****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10242	AGABA JOHN	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10246	BAMWENDA RAMADHA	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10029	KWEGONZA JULIUS	Parish Chief	U7 Upper	340,282	4,083,384
CR/D/10034	MUGISA GODFREY	Parish Chief	U7 Upper	361,867	4,342,404
CR/D/10037	MONDAY RUKAMBA ST	Parish Chief	U7 Upper	333,444	4,001,328
CR/D/10028	KOBUGABE ALICE	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10035	NGONZI ANACLATE	Parish Chief	U7 Upper	333,444	4,001,328
CR/D/10	Vacant 24	Sub County Chief	U3 Lower	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,184,856</b>

**Subcounty / Town Council / Municipal Division : Ruyonza Sub county****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10245	KAGANDA STEPHEN	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10036	NKOBA SAUL	Parish Chief	U7 Upper	354,493	4,253,916
CR/D/10257	KAWERE PATRICK	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10243	KABASINGUZI JANE	Parish Chief	U7 Upper	340,282	4,083,384
CR/D/10023	BASALIZA VINCENT	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10239	AGABA ARCHANGEL	Sub-county Chief	U3 Lower	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,927,312</b>

**Subcounty / Town Council / Municipal Division : Rwentuha Sub county****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10248	MUSINGUZI KELETH	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10033	MUGABE JULIUS	Parish Chief	U7 Upper	377,781	4,533,372

**Vote: 584** Kyegegwa District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10027	KIMARA KEITH	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10002	ATEGEKA DEUSON AMM	Sub-county Chief	U3 Lower	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,682,728</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>444,250,536</b>

**Workplan 2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	383,669	59,987	382,793
Conditional Grant to PAF monitoring	2,000	0	2,000
District Unconditional Grant - Non Wage	45,977	10,000	45,977
Locally Raised Revenues	39,894	10,009	39,894
Multi-Sectoral Transfers to LLGs	175,888	11,738	175,888
Transfer of District Unconditional Grant - Wage	119,034	28,042	119,034
Unspent balances – Other Government Transfers	875	199	
<b>Total Revenues</b>	<b>383,669</b>	<b>59,987</b>	<b>382,793</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	383,669	59,987	382,793
Wage	119,034	28,042	119,034
Non Wage	264,635	31,945	263,759
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>383,669</b>	<b>59,987</b>	<b>382,793</b>

**Revenue and Expenditure Performance in the first quarter of 2014/15**

The department received Ugx. 59,987,000/= (62%) out of Ugx. 96,574,000 Q1 budget and spent 59,847,000 (62% of the quarter budget) . This is because the department relies on locally raised revenue of which cess on produce was abolished. The department never received PAF monitoring funds during the quarter since it was not enough for all activities, the unspent balance was revised down words after the budget, poor performance basically is due to poor performance of local revenue collection as a result of abolision of Cess on Produce.

**Department Revenue and Expenditure Allocations Plans for 2015/16**

Finance department planned to receive Ugx. 382,793,000/= 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 263,759,000/= 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**

	2014/15	2015/16
Function / Department	Annual Budget	Proposed Budget

# Vote: 584 Kyegegwa District

## Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/03/2014	15/04/2015
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	31/08/2014	31/07/2015
Value of LG service tax collection	29236999	19315664	29236999
Value of Other Local Revenue Collections	683098001	27878871	636466000
Date of Approval of the Annual Workplan to the Council	15/02/2014	15/02/2014	15/03/2015
<b>Function Cost (US\$ '000)</b>	<b>383,669</b>	<b>59,987</b>	<b>382,793</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>383,669</b>	<b>59,987</b>	<b>382,793</b>

### Plans 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

### Medium Term Plans and Links to the Development Plan

Finance department is constrained with inadequate staffing and limited office space, which affect the revenue collections in the district. In the medium term the department will recruit key staff and it will get office accommodation in the new administration block when 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. 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	U7 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>



**Vote: 584** Kyegegwa District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : Kakabara Sub county****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Kisembo Melania	Accounts Assistant	U7 Upper	326,765	3,921,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,921,180</b>

**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	U5 Upper	511,479	6,137,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,137,748</b>

**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	U7 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**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/D/10	Vacant 13	Office Attendant	U8 Upper	209,859	2,518,308
CR/D/10	Vacant 11	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/D/10	Vacant 10	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/D/10077	Mugisa Julius	Accounts Assistant	U7 Upper	408,135	4,897,620
CR/D/10063	Akugizibwe Charles	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/D/10066	Busobozi Feluzi	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/D/10072	Kabahinda Mary	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/D/10	Kobusinge Kellen	Accounts Assistant	U7 Upper	472,079	5,664,948
CR/D/10251	Nanyoni Agnes	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/D/10164	Ngonzi B Julius	Assistant Supplies Office	U5 Lower	479,759	5,757,108
CR/D/10344	Nansikombi Ruth	Stenographer Secretary	U5 Lower	447,080	5,364,960

**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/10056	Ayesiga Suluman	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
CR/D/10061	Rugumayo Richard	Senior Accounts Assistan	U5 Upper	588,850	7,066,200
CR/D/10220	Kamanyire Mercy	Finance Officer	U4 Upper	798,667	9,584,004
CR/D/10	Vacant 4	Senior Accounts Assistan	U4 Upper	798,667	9,584,004
CR/D/10	Vacant 7	Senior Accounts Assistan	U4 Upper	798,667	9,584,004
CR/D/10	Vacant 8	Senior Accounts Assistan	U4 Upper	798,667	9,584,004
CR/D/10	Vacant 9	Senior Accounts Assistan	U4 Upper	798,667	9,584,004
CR/D/10221	Katumbuza Deus	Senior Finance Officer	U3 Upper	990,589	11,887,068
CR/D/10154	Balinda Roberts	Senior Finance Officer	U3 Upper	1,004,232	12,050,784
CR/D/10	Vacant 1	Chief Finance Officer	U1E	1,624,934	19,499,208
CR/D/10	Vacant 6	Finance Officer	U 4 Upper	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>160,655,472</b>

**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	U7 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**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	U7 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**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	U7 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>189,697,980</b>

# Vote: 584 Kyegegwa District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	543,740	104,304	522,326
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to PAF monitoring	3,200	0	3,200
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	28,121
Conditional transfers to Councillors allowances and E	75,263	4,200	75,263
Conditional transfers to DSC Operational Costs	17,751	4,438	17,751
Conditional transfers to Salary and Gratuity for LG ele	121,680	23,413	121,680
District Unconditional Grant - Non Wage	38,512	10,000	38,512
Locally Raised Revenues	61,470	15,548	61,470
Multi-Sectoral Transfers to LLGs	82,679	0	82,679
Transfer of District Unconditional Grant - Wage	69,127	13,762	69,127
Unspent balances – Other Government Transfers	21,414	21,414	
<b>Total Revenues</b>	<b>543,740</b>	<b>104,304</b>	<b>522,326</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	543,740	79,151	522,326
Wage	290,593	46,175	290,593
Non Wage	253,147	32,976	231,733
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>543,740</b>	<b>79,151</b>	<b>522,326</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

Statutory bodies department planned to receive Ugx. 151,995,000/= during the 1st quarter but it received Ugx. 104,304,000 (69%), and spent Ugx. 97,214,000/= (64%) of the quarter budget. Poor performance was as a result of LC1 and LC2 chairperson ex-gratia which is usually disbursed during the 4th quarter i.e Multi-sectoral transfers to LLGs was not allocated any money and PAF monitoring was done after the end of the quarter.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory Bodies department expects to receive 522,326,000/= during the FY 2015/16 which is 4% less than the previous FY of which Ugx. 290,593,000/= will be spent on wages and salaries while Ugx. 231,733,000/= will be spent on non wage recurrent expenditures. The reduction is as a result that unspent balance included in the budget during the FY 2014/15. The key Expenditure areas include among others, political monitoring/oversight, Salary and gratuity for LG elected leaders, Councillors 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

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

**Function: 1382 Local Statutory Bodies**

# Vote: 584 Kyegegwa District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	400	0	100
No. of Land board meetings	12	1	4
No. of Auditor Generals queries reviewed per LG	4	0	4
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>543,740</b>	<b>79,151</b>	<b>522,326</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>543,740</b>	<b>79,151</b>	<b>522,326</b>

### Plans 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.

### Medium Term Plans and Links to the Development Plan

The medium term plan for the Department according to the draft DDP 2015/16 - 2019/2020 include among others construction of the District Council Chambers, procure a vehicle for the District Chairperson and provide enough office space in the planned administration block.

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

Joint Monitoring with Kyaka II refugee settlement, RIDE Africa, UNHCR, UNICEF, procurement of District Chairperson's vehicle by MOLG.

### (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	LC III Chairperson	DPL6	312,000	3,744,000

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	LC III Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	LC III Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Kyegegwa Sub county****Cost Centre : Statutory Boards**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10406	Byamukama Adolf Kwebiiha	LC III Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	U8 Upper	213,832	2,565,984
CR/D/10235	Twesige M Robert	Driver	U8 Upper	213,832	2,565,984
CR/D/10411	Musa Swaibu	LC III Chairperson	U7 Upper	321,527	3,858,324
CR/D/10	Vacant 4	Assistant Records Officer	U5 Lower	472,079	5,664,948
CR/D/10254	Karugaba Maureen	Stenographer Secretary	U5 Lower	455,804	5,469,648
CR/D/10	Vacant 5	Assistant Procurement Of	U5 Lower	472,079	5,664,948
CR/D/10	Vacant 1	Human Resource Officer	U4 Lower	601,341	7,216,092

**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/10053	Baguma Patrick	Clerk Assistant	U4 Lower	744,866	8,938,392
CR/D/10266	Nyakoojo Chrisestom	Procurement Officer	U4 Upper	846,042	10,152,504
CR/D/10019	Kamara James	ACAO-DEC	U3 Lower	912,771	10,953,252
CR/D/10	Vacant 2	Secretary DLB (SAS)	U3 Upper	902,612	10,831,344
CR/D/10	Vacant 3	Senior Procurement Offic	U3 Upper	902,612	10,831,344
CR/D/10070	Ikiriza Lucy	Principal Human Resourc	U2 Lower	1,282,315	15,387,780
CR/D/10307	Kaliisa Kaith	Chairperson District Serv	DSC1	1,500,000	18,000,000
CR/D/10312	Birungi Norman K.B	District Chairperson	DPL1	2,080,000	24,960,000
CR/D/10310	Amanya Latif Ibrahim	Vice District Chairperson	DPL2	1,040,000	12,480,000
CR/D/10321	Twashaba Byayesu Gordon	Member District Executi	DPL5	624,000	7,488,000
CR/D/10013	Kaahwa Charles Bahigwa	Member District Executi	DPL5	624,000	7,488,000
CR/D/10408	Rugumayo Kalega	District Speaker	DPL5	624,000	7,488,000
CR/D/10322	Musabe Jolly	Member District Executi	DPL5	624,000	7,488,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>185,492,544</b>

**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	LC III Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Ruyonza Sub county****Cost Centre : Statutory Boards**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10405	Rwobuzizi Tarsis	LC III Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	LC III Chairperson	DPL6	312,000	3,744,000

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>211,700,544</b>

**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 Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	231,447	106,361	289,525
Conditional Grant to Agric. Ext Salaries	48,945	6,799	48,945
Conditional transfers to Production and Marketing	19,502	4,876	19,502
District Unconditional Grant - Non Wage	7,143	0	7,143
Locally Raised Revenues	14,504	0	14,504
Multi-Sectoral Transfers to LLGs	9,700	0	9,700
NAADS (Districts) - Wage	126,845	79,898	126,845
Other Transfers from Central Government	4,440	0	4,440
Transfer of District Unconditional Grant - Wage	0	14,420	58,445
Unspent balances – Other Government Transfers	368	368	
<i>Development Revenues</i>	619,487	271,682	470,333
Conditional Grant for NAADS	130,878	0	130,878
Conditional transfers to Production and Marketing	23,836	5,959	23,836
Locally Raised Revenues	6,660	1,089	6,660
Multi-Sectoral Transfers to LLGs	4,362	0	4,362
Other Transfers from Central Government	274,137	85,020	304,597
Unspent balances – Conditional Grants	13	13	
Unspent balances – Other Government Transfers	179,600	179,600	
<b>Total Revenues</b>	<b>850,934</b>	<b>378,043</b>	<b>759,858</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	231,447	23,318	289,525
Wage	175,790	21,219	234,236
Non Wage	55,657	2,099	55,289
<i>Development Expenditure</i>	619,487	79,761	470,333
Domestic Development	619,487	79,761	470,333
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>850,934</b>	<b>103,079</b>	<b>759,858</b>

**Revenue and Expenditure Performance in the first quarter of 2014/15**

The department received Ugx. 293,023,000/= (84%) out of Ugx. 347,720,000 Q1 budget and spent 103,079,000 (30% of the quarter budget). The Department did not receive LRDP funds as it was received late towards the end of the quarter for support to three SACCOs. No funds were transferred to LLGs since NAADS were abolished, the department never got neither Local nor Nonwage due to insufficient funds. The balance on the Account was to pay arrears for the laid off NAADS staff which was planned for October 2014 and the award for the Procurement of Heifers under LRDP was given out.

**Department Revenue and Expenditure Allocations Plans for 2015/16**

Production department is expected to access a total of Ugx. 759,858,000 which is much lower than previous FY due to abolition of NAADS program; of which Ugx. 289,525,000 is for recurrent expenditure and Ugx 470,333,000 for

# Vote: 584 Kyegegwa District

## Workplan 4: Production and Marketing

development expenditure including LRDP which was allocated to production department for value addition projects. In order to promote value addition in the district 70 improved heifers will be procured, 3 Maize mills procured and distributed to 3 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
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	
<b>Function Cost (US\$ '000)</b>	<b>257,723</b>	<b>0</b>	<b>130,878</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	2000	0	4
No. of livestock by type undertaken in the slaughter slabs	350	53	350
<b>Function Cost (US\$ '000)</b>	<b>522,715</b>	<b>102,709</b>	<b>348,199</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	1	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 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 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		Yes	
<b>Function Cost (US\$ '000)</b>	<b>70,496</b>	<b>370</b>	<b>280,781</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>850,934</b>	<b>103,079</b>	<b>759,858</b>

### Plans 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



# Vote: 584 Kyegegwa District

## ***Workplan 4: Production and 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 3 maize mills and procure 70 in-calf heifers.

### *Medium Term Plans and Links to the Development Plan*

According to the draft DDP 2015/16 - 2019/2020, Kyegegwa district lacks enough extension staff in production department, there is high incidences of crop diseases such coffee and Banana wilts and limited value addition in agricultural products in the district. During the financial the department will recruit new key extension staff to curtail the spread of the crop diseases and procure 3 maize mills and procure 70 in-calf heifers for value addition.

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

Wealth Creation Program in the area of providing inputs to farmers and Training of farmers by Kyegegwa Farmers Association

### **(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*

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***

<b>File Number</b>	<b>Staff Names</b>	<b>Staff Title</b>	<b>Salary Scale</b>	<b>Monthly Gross Salary</b>	<b>Annual Gross Salary</b>
CR/D/10260	Katugume Charles	Office Attendant	U8 Upper	213,832	2,565,984
CR/D/10261	Ategeka B. Sele	Driver	U8 Upper	213,832	2,565,984
CR/D/10437	Byarugaba Julius	Agricultural Officer	U4 Sc	1,094,258	13,131,096
CR/D/10306	Mbalire Arthur	Agricultural Officer	U4 Sc	1,177,199	14,126,388
CR/D/10330	Mugisa Robert	Senior Commercial Office	U3 Lower	912,771	10,953,252
CR/D/10041	Dr. Balinda Patrick	Senior Veterinary Officer	U3 Sc	1,251,329	15,015,948
CR/D/10	Vacant 1	Senior Agriculture Office	U3 Sc	1,204,288	14,451,456
CR/D/10337	Nakachwa Perpetua	District Production & Ma	U1 Sc	2,278,680	27,344,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,154,268</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>100,154,268</b>

# Vote: 584 Kyegegwa District

## Workplan 5: Health

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,593,658	381,091	1,563,186
Conditional Grant to NGO Hospitals	11,301	2,825	11,301
Conditional Grant to PHC- Non wage	76,735	19,223	76,735
Conditional Grant to PHC Salaries	1,356,713	323,221	1,356,713
District Unconditional Grant - Non Wage	16,338	5,349	16,338
Locally Raised Revenues	43,198	0	43,198
Multi-Sectoral Transfers to LLGs	22,449	0	22,449
Other Transfers from Central Government	36,453	0	36,453
Unspent balances – Other Government Transfers	30,472	30,472	
<i>Development Revenues</i>	708,330	187,521	636,652
Conditional Grant to PHC - development	65,296	16,324	65,296
Donor Funding	491,311	92,244	491,311
LGMSD (Former LGDP)	65,449	7,100	65,449
Locally Raised Revenues	7,272	0	7,272
Multi-Sectoral Transfers to LLGs	7,324	0	7,324
Unspent balances - donor	71,678	71,853	
<b>Total Revenues</b>	<b>2,301,989</b>	<b>568,611</b>	<b>2,199,839</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,593,658	373,242	1,563,186
Wage	1,356,713	323,221	1,356,713
Non Wage	236,945	50,020	206,474
<i>Development Expenditure</i>	708,330	105,558	636,652
Domestic Development	145,342	3,921	145,342
Donor Development	562,989	101,637	491,311
<b>Total Expenditure</b>	<b>2,301,989</b>	<b>478,799</b>	<b>2,199,839</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The Health Sector received Ugx. 568,611,000/= (25% of its annual budget) by the end of the September 2014. A total of Ugx. 478,799,000/= (21% of the annual budget) was spent during the quarter of which Ugx. 323,221,000 was spent on PHC salaries. Health department did not receive any Local revenue since the major source was abolished, this affected the operation of the District Ambulance, the department never received Global Funds and M-track funds from MOH. Which affected the departmental quarterly budget performance. Donors did not perform as expected during the quarter specifically Baylor Uganda did not remit any money to the district.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Health Department planned to receive Ugx. 2,199,839,000/= which is less than the previous FY. The health budget includes PHC Salaries of 1,356,713,000/= and Ugx. 206,474,000/= is for non wage recurrent expenditures and Ugx. 636,652,000 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

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

# Vote: 584 Kyegegwa District

## Workplan 5: Health

	Output	2015/16	Output
<b>Function: 0881 Primary Healthcare</b>			
No of maternity wards constructed	2	0	2
Number of outpatients that visited the NGO Basic health facilities	5300	893	5300
Number of inpatients that visited the NGO Basic health facilities	1000	268	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	210	46	210
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	143	450
Number of trained health workers in health centers	180	145	80
No.of trained health related training sessions held.	70	7	12
Number of outpatients that visited the Govt. health facilities.	166435	39418	166435
Number of inpatients that visited the Govt. health facilities.	12000	2004	12000
No. and proportion of deliveries conducted in the Govt. health facilities	7989	1177	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	2419	8000
<b>Function Cost (US\$ '000)</b>	<b>2,301,989</b>	<b>478,799</b>	<b>2,199,839</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,301,989</b>	<b>478,799</b>	<b>2,199,839</b>

### Plans 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.

### Medium Term Plans and Links to the Development Plan

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.

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

Mentorships and trainings

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

#### 1. Inadequate transport

# Vote: 584 Kyegegwa District

## Workplan 5: Health

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

### 2. Late Releases of funds

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 : Hapuuyo HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10152	Mbabazi Mary	Nursing Assistant	U8 Lower	327,069	3,924,828
CR/D/10139	Kaahwa Rose	Nursing Assistant	U8 Lower	327,069	3,924,828
CR/D/10191	Musinguzi Josephat	Askari	U8 Lower	299,859	3,598,308
CR/D/10184	Kasaija David	Askari	U8 Lower	295,978	3,551,736
CR/D/10157	Aliganyira Fred	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10370	Atuhaire Constance	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10165	Bwambale Albert	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/10129	Nakyanzi Joyce	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10127	Nahabwe Annet	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10293	Businge Richard	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10110	Ahabyona Bernadette	Enrolled Midwife	U7 Upper	565,427	6,785,124
CR/D/10382	Kabachimbiri Rebecca	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10108	Appule Esther	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10158	Atukwase Edmond	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10361	Kaggwa Andrew	Clinical Officer	U5 Sc	898,337	10,780,044
CR/D/10354	Aanyu Ebyau Mary Julia	Nursing Officer	U5 Sc	769,542	9,234,504
CR/D/10388	Katumba David	Laboratory Technician	U5 Sc	898,337	10,780,044
CR/D/10097	Butele Godfrey	Senior Clinical Officer	U4 Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,121,084</b>

#### Cost Centre : Kigambo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10175	Asiimwe Emmanuel	Askari	U8 Lower	292,166	3,505,992

**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/10147	Karatunga George	Nursing Assistant	U8 Lower	299,859	3,598,308
CR/D/10216	Twesige Aston	Porter	U8 Lower	277,660	3,331,920
CR/D/10176	Birungi Paul	Askari	U8 Lower	299,859	3,598,308
CR/D/10112	Tibasaga Lydia	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/10395	Balinda B Vincent	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/10280	Rwakairu Joseph	Medical Records Assista	U7 Upper	471,240	5,654,880
CR/D/10274	Tusiime Erisa	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10279	Mbabazi Oliver	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10376	Mujuni Herbert	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10114	Abooki Godfrey	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10363	Kambale Germain	Clinical Officer	U5 Sc	898,337	10,780,044
CR/D/10355	Bikansobera Phoebe	Nursing Officer	U5 Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,436,236</b>

**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/10214	Nyamaizi Judith	Porter	U8 Lower	277,660	3,331,920
CR/D/10149	Kapaska Roster B	Nursing Assistant	U8 Lower	327,069	3,924,828
CR/D/10153	Nakasolya Flavia	Nursing Assistant	U8 Lower	299,859	3,598,308
CR/D/10186	Kusemererwa Stephen	Askari	U8 Lower	295,978	3,551,736
CR/D/10188	Mugume Shaban	Askari	U8 Lower	299,859	3,598,308
CR/D/10270	Kakuru Wellen	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10212	Mugisa Augustine	Medical Records Assista	U7 Upper	484,757	5,817,084
CR/D/10106	Kemigisha Peace	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10128	Nakayiki Robinah	Enrolled Nurse	U7 Upper	570,949	6,851,388
CR/D/10126	Night Margret Majara	Enrolled Nurse	U7 Upper	577,257	6,927,084
CR/D/10098	Nowamaria Roseline	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10398	Aheebwa Jackline	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/10389	Kaudha Rose	Laboratory Technician	U5 Sc	898,337	10,780,044
CR/D/10115	Bunihizi Gloria	Nursing Officer	U5 Sc	898,337	10,780,044
CR/D/10362	Simple Robert	Clinical Officer	U5 Sc	898,337	10,780,044

**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/10093	Mulumba Richard	Clinical Officer	U5 Sc	845,442	10,145,304
CR/D/10096	Kyomuhendo Charles	Senior Clinical Officer	U4 Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,169,780</b>

**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	U8 Lower	288,427	3,461,124
CR/D/10211	Lyatonde Zachal Kyasaiza	Porter	U8 Lower	277,660	3,331,920
CR/D/10155	Ninsiima Midius	Nursing Assistant	U8 Lower	299,859	3,598,308
CR/D/10276	Ssemusu Joseph	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10292	Nalubega Sarah	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10374	Kambale Vincent	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10352	Asiimwe Maria	Nursing Officer	U5 Sc	924,091	11,089,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,555,232</b>

**Cost Centre : Kasule HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10138	Kaahwa Agnes	Nursing Assistant	U8 Lower	327,069	3,924,828
CR/D/10201	Asagika Kellen	Porter	U8 Lower	275,660	3,307,920
CR/D/10272	Isimbwa Charles	Nursing Assistant	U8 Lower	327,069	3,924,828
CR/D/10179	Habiibu Moses	Askari	U8 Lower	275,660	3,307,920
CR/D/10187	Mugabo Gerald	Askari	U8 Lower	303,832	3,645,984
CR/D/10294	Kemiyondo Hilda	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10200	Ninkusiima Irumba Kosea	Medical Records Assista	U7 Upper	333,444	4,001,328
CR/D/10396	Kunihira Martha	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/10107	Banura Farida	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10378	Kule Selevest	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10381	Byaruhanga Robert	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10391	Tumuhaise Kiiza Emmanuel	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10386	Mafabi Derick	Laboratory Technician	U5 Sc	898,337	10,780,044

**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/10360	Musigiri John	Clinical Officer	U5 Sc	898,337	10,780,044
CR/D/10358	Aheebwa Sadati	Clinical Officer	U5 Sc	898,337	10,780,044
CR/D/10121	Kemigabo Rose	Nursing Officer	U5 Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,382,560</b>

**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	U8 Upper	327,069	3,924,828
CR/D/10234	Kabataizibwa Jane	Office Attendant	U8 Upper	299,859	3,598,308
CR/D/10262	Mwesigye Godfrey	Driver	U8 Upper	327,069	3,924,828
CR/D/10052	Nyakaisiki Veronica	Office Typist	U7 Upper	484,757	5,817,084
CR/D/10171	Nyesiga Rauben	Health Inspector	U5 Sc	937,360	11,248,320
CR/D/10073	Businge Lawrence	District Health Educator	U4 Sc	1,217,543	14,610,516
CR/D/10291	Muhumuza Edward	Biostatistician	U4 Sc	1,234,008	14,808,096
CR/D/10282	Kandole Tedson	Assistant District Health	U2 Sc	1,905,794	22,869,528
CR/D/10090	Dr. Balinda Julius	District Health Officer	U1E Sc	2,486,405	29,836,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,638,368</b>

**Cost Centre : Kyegegwa HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10177	Byaruhanga Idi	Askari	U8 Lower	295,978	3,551,736
CR/D/10206	Kembabazi Faith	Porter	U8 Lower	277,660	3,331,920
CR/D/10193	Mwesige Christopher	Askari	U8 Lower	295,978	3,551,736
CR/D/10202	Balinda Benard	Porter	U8 Lower	275,660	3,307,920
CR/D/10180	Isingoma Nicholas	Askari	U8 Lower	295,978	3,551,736
CR/D/10204	Kalanzi Willington	Porter	U8 Lower	275,660	3,307,920
CR/D/10207	Kembabazi Mary Concepta	Porter	U8 Lower	275,660	3,307,920
CR/D/10143	Kabasana Leontina	Nursing Assistant	U8 Upper	327,069	3,924,828
CR/D/10142	Kabaranzi Mary	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10136	Atuhaire Beatrice	Nursing Assistant	U8 Upper	299,859	3,598,308

# 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/10402	Alituha Timothy	Stores Assistant	U7 Upper	460,868	5,530,416
CR/D/10195	Tumusiime Godwin	Medical Records Assista	U7 Upper	471,240	5,654,880
CR/D/10132	Tusiime Oliver	Enrolled Nurse	U7 Upper	570,949	6,851,388
CR/D/10131	Rwakipamba Ben	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10277	Mbyemire Yasin	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10130	Namusoke Daphine	Enrolled Nurse	U7 Upper	577,257	6,927,084
CR/D/10369	Muhindo Jenifar	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10100	Mbabazi Ngonzi Florence	Enrolled Midwife	U7 Upper	575,316	6,903,792
CR/D/10390	Kisembo Idi	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10113	Taliwabu Jane	Enrolled Midwife	U7 Upper	544,782	6,537,384
CR/D/10400	Kembabazi Phoebe	Enrolled Nurse (Psychiat	U7 Upper	557,633	6,691,596
CR/D/10401	Kiiza Geoffrey	Accounts Assistant	U7 Upper	460,868	5,530,416
CR/D/10161	Kajoina Jane Rose	Anathetical Assistant	U7 Upper	522,256	6,267,072
CR/D/10364	Mumpe Moses	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10383	Kunihira Eunice	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10120	Kazigati Rose	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10163	Nabukalu Veronicah	Theatre Assistant	U6 Upper	570,740	6,848,880
CR/D/10162	Mutebi Stephen	Theatre Assistant	U6 Upper	561,092	6,733,104
CR/D/10357	Tukwasibwe Diana	Clinical Officer	U5 Sc	911,088	10,933,056
CR/D/10393	Ochan William	Anathetical Officer	U5 Sc	898,337	10,780,044
CR/D/10278	Baluku Ezekiel	Public Health Dental Offi	U5 Sc	898,337	10,780,044
CR/D/10271	Bwente Jackson	Clinical Officer	U5 Sc	898,337	10,780,044
CR/D/10359	Mugabi Ronald	Clinical Officer	U5 Sc	898,337	10,780,044
CR/D/10101	Mbabazi Grace Kasoro	Nursing Officer	U5 Sc	937,360	11,248,320
CR/D/10399	Ahimbisibwe Kanangi Lamb	Nusing Officer (Pschiatr	U5 Sc	937,360	11,248,320
CR/D/10387	Nanteza Juliet	Laboratory Technician	U5 Sc	898,337	10,780,044
CR/D/10168	Musoki Sharon	Health Inspector	U5 Sc	898,337	10,780,044
CR/D/10119	Kaitesi Winnie Allen	Nursing Officer	U5 Sc	937,360	11,248,320
CR/D/10094	Mugasha Joseph	Laboratory Technician	U5 Sc	937,360	11,248,320
CR/D/10109	Akello Tabitha	Senior Nursing Officer	U4 Sc	1,288,169	15,458,028
CR/D/10350	Kabayaga Beatrice	Senior Clinical Officer	U4 Sc	1,248,057	14,976,684
CR/D/10092	Nyangweso Vincent	Senior Clinical Officer	U4 Sc	1,276,442	15,317,304



**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/10091	Wekha Mathias	Senior Clinical Officer	U4 Sc	1,288,169	15,458,028
CR/D/10089	Yefta Martin	Senior Medical Officer	U3 Sc	1,460,243	17,522,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>351,689,076</b>

**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	U5 Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,780,044</b>

**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	Kabanekeza Teddy	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10375	Asiimwe Zainabu	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10287	Mutegeki Constatine	Medical Records Assista	U7 Upper	460,868	5,530,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,820,320</b>

**Cost Centre : Mpara HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	Karugaba Charles	Porter	U8 Lower	275,660	3,307,920
CR/D/10189	Muhenda Christopher	Askari	U8 Lower	299,859	3,598,308
CR/D/10145	Kamuli Juliet	Nursing Assistant	U8 Lower	362,316	4,347,792
CR/D/10190	Murungi James	Askari	U8 Lower	288,427	3,461,124
CR/D/10150	Keishanyu Annah	Nursing Assistant	U8 Lower	322,657	3,871,884
CR/D/10117	Kabahuma Anne Mary	Enrolled Nurse	U7 Upper	577,257	6,927,084
CR/D/10134	Bright Moses	Medical Records Assista	U7 Upper	522,256	6,267,072
CR/D/10295	Nyakato Karugaba Evelyn	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10169	Mugweri Thomas	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/10133	Tusiime Robert	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10160	Nakabulwa Juliet	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10290	Basemera Sophie	Enrolled Midwife	U7 Upper	557,633	6,691,596

**Vote: 584** Kyegegwa District**Workplan 5: Health****Cost Centre : Mpara HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10333	Tusiime James	Laboratory Technician	U5 Sc	898,337	10,780,044
CR/D/10118	Kabururu Sharon	Nursing Officer	U5 Sc	911,088	10,933,056
CR/D/10332	Sakaya Catherine	Clinical Officer	U5 Sc	898,337	10,780,044
CR/D/10172	Kusemererwa william	Senior Clinical Officer	U4 Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,049,612</b>

**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/10140	Kabahweza Martha	Nursing Assistant	U8 Lower	299,859	3,598,308
CR/D/10173	Aheebwa Fortunate	Askari	U8 Lower	295,978	3,551,736
CR/D/10209	Kunihira Annet	Porter	U8 Lower	275,660	3,307,920
CR/D/10194	Tumusiime Joshua	Askari	U8 Lower	295,978	3,551,736
CR/D/10170	Ndyanabo Moses	Health Assistant	U7 Upper	560,730	6,728,760
CR/D/10367	Nalugo Rebecca	Enrolled Midwife	U7 Upper	565,427	6,785,124
CR/D/10123	Kyomuhangi Redemptor	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10275	Kwezeera Peter	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10353	Tibesigwa Mustafa	Nursing Officer	U5 Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,686,820</b>

**Cost Centre : Kishagazi HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10197	Twine Ndora Adolf	Askari	U8 Lower	299,859	3,598,308
CR/D/10154	Ngonzi Teddy	Nursing Assistant	U8 Lower	299,859	3,598,308
CR/D/10215	Tumusiime Posiano	Porter	U8 Lower	295,978	3,551,736
CR/D/10185	Kisembo Vincent	Askari	U8 Lower	194,767	2,337,204
CR/D/10379	Kihika Ben	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10125	Murungi Christopher	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10102	Kyampaire Provia	Enrolled Midwife	U7 Upper	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,160,344</b>

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

**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/10203	Birungi Zulaika	Porter	U8 Lower	275,660	3,307,920
CR/D/10137	Ayebazibwe Rosette	Nursing Assistant	U8 Lower	299,859	3,598,308
CR/D/10198	Sanyu Robert	Askari	U8 Lower	299,859	3,598,308
CR/D/10182	Kagaba Patrick	Askari	U8 Lower	299,859	3,598,308
CR/D/10397	Mugabe Saben	Health Assistant	U7 Upper	564,243	6,770,916
CR/D/10135	Nyero Mike Wilfred	Medical Records Assista	U7 Upper	522,256	6,267,072
CR/D/10368	Kabacwezi Janet	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10392	Ampaire Karusumu	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10372	Karungi Annet	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10116	Byaruhanga Mary	Enrolled Nurse	U7 Upper	565,427	6,785,124
CR/D/10104	Kangume Gloria	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10159	Businge Emmanuel	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10385	Niwamanya Ismail	Laboratory Technician	U5 Sc	898,337	10,780,044
CR/D/10356	Batumwa Emmanuel	Clinical Officer	U5 Sc	898,337	10,780,044
CR/D/10351	Agonza John	Nursing Officer	U5 Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,724,068</b>

**Cost Centre : Migamba HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Kanyonya Robert	Askari	U8 Lower	295,978	3,551,736
CR/D/10156	Rusoke Patrick	Nursing Assistant	U8 Lower	322,657	3,871,884
CR/D/10213	Munyaka Robert	Porter	U8 Lower	275,660	3,307,920
CR/D/10366	Nuwahereza Jackline	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10284	Nyakoojo James	Enrolled Nurse	U7 Upper	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,114,732</b>

**Cost Centre : Ruhangire HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10210	Kyalimpa Christine	Porter	U8 Lower	275,660	3,307,920
CR/D/10181	Isingoma Patrick	Askari	U8 Lower	303,832	3,645,984
CR/D/10178	Byaruhanga Innocent	Askari	U8 Lower	275,660	3,307,920
CR/D/10146	Kajumba Yusta	Nursing Assistant	U8 Upper	299,859	3,598,308

# 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/10281	Tumusiime Kevin	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10365	Biira Janiffer	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10371	Namuyomba Juliet	Enrolled Nurse	U7 Upper	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,934,920</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,323,263,196</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,107,836	1,099,523	5,107,836
Conditional Grant to Primary Education	353,936	88,158	353,936
Conditional Grant to Primary Salaries	3,424,271	719,664	3,424,271
Conditional Grant to Secondary Education	436,684	109,240	436,684
Conditional Grant to Secondary Salaries	783,913	158,563	783,913
Conditional transfers to School Inspection Grant	32,595	8,149	32,595
District Unconditional Grant - Non Wage	6,893	0	6,893
Locally Raised Revenues	9,137	1,788	9,137
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	13,257	46,727
<i>Development Revenues</i>	967,498	255,653	877,116
Conditional Grant to SFG	661,086	165,271	661,086
Donor Funding	206,073	0	206,073
Multi-Sectoral Transfers to LLGs	9,957	0	9,957
Unspent balances – Conditional Grants	90,382	90,382	
<b>Total Revenues</b>	<b>6,075,334</b>	<b>1,355,176</b>	<b>5,984,952</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,107,836	1,098,050	5,107,836
Wage	4,254,912	891,484	4,254,912
Non Wage	852,924	206,566	852,924
<i>Development Expenditure</i>	967,498	65,060	877,116
Domestic Development	761,425	65,060	671,043
Donor Development	206,073	0	206,073
<b>Total Expenditure</b>	<b>6,075,334</b>	<b>1,163,111</b>	<b>5,984,952</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received Ugx. 1,355,176,000/= (22% of its total annual budget) during the 1st quarter 25% of annual IPFs for Primary and Secondary conditional grants were received during the first quarter and SFG capitation of Ugx. 165,271,000 was received. During the quarter the department spent Ugx. 1,163,111,000 (19% of its annual budget) however Ugx. 891,484,000/= was for wages. The department did not receive any funds from district non-wage and multi-sectoral transfers as well as from UNICE during the quarter, the balance of Ugx. 192,065,000/= was for Capital development whose procurement process was ongoing

# 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. 5,984,952,000=, which is less than that of Last FY due to high Unspent funds during the FY 2014/15. A total of Ugx. 4,254,912,000 is for wage, Ugx. 852,924,000 for Non-wage and Ugx. 877,116,000 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 teachers houses constructed, 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 September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	562	541	562
No. of qualified primary teachers	562	541	562
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	0	200
No. of pupils sitting PLE	3500	3072	3500
No. of classrooms constructed in UPE	6	0	6
No. of classrooms rehabilitated in UPE	0	0	3
No. of latrine stances constructed	45	0	20
No. of primary schools receiving furniture	3	0	
No. of teacher houses constructed	3	0	3
<b>Function Cost (US\$ '000)</b>	<b>4,233,887</b>	<b>872,882</b>	<b>4,655,323</b>
<b>Function: 0782 Secondary Education</b>			
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	0	700
No. of students enrolled in USE	3700	2956	3700
<b>Function Cost (US\$ '000)</b>	<b>1,220,597</b>	<b>267,803</b>	<b>1,220,597</b>
<b>Function: 0783 Skills Development</b>			
<b>Function Cost (US\$ '000)</b>	<b>309,160</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
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	1	4
<b>Function Cost (US\$ '000)</b>	<b>309,690</b>	<b>22,425</b>	<b>107,032</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	100	89	100
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,075,334</b>	<b>1,163,111</b>	<b>5,984,952</b>

# Vote: 584 Kyegegwa District

## Workplan 6: Education

### Plans 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, 3 teachers houses constructed, 3 classrooms completed.

### Medium Term Plans and Links to the Development Plan

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, 3 teachers houses constructed, 3 classrooms completed. In the medium term plans and linkage to the DDP include: Construction and completion of classrooms, construction of teachers' houses, payment of UPE and USE capitation grants, payment of salaries for staff, school inspection, monitoring and supervision of the curriculum, construction of VIP latrines, Mobilisation and sensitisation of the community, Management of examination conduct, coordination, monitoring and supervision of educational programmes.

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

UNHCR/Windle Trust will support construction of classrooms and modest staff houses in the refugee area schools including: Bujubuli, Bukere, Byabakoora, Mukonda and Sweswe. RIDE Africa will undertake mobilisation of the community. UNICEF will support construction of VIP latrine, funding participation in national co-curricular activities, sanitation and hygiene, review workshops/meetings, educational conferences, training workshops and mobilisation of community; etc

### (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/1396	Niyeyimana Kafuko Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1674	Komuhimbo Irene	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1254	Kisembo Kacope Benard	Education Assistant II	U7 Upper	408,135	4,897,620

**Vote: 584** Kyegegwa District**Workplan 6: Education****Cost Centre : Businge P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1195	Kamakune Kevina	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1092	Birungi Enock	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1303	Mbabazi Angelica	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/D/1073	Basiima Mwesige Fenehas	Headteacher GR IV	U5 Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,354,960</b>

**Cost Centre : Hapuuyo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1289	Kyomugaso Adrian	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1066	Banura Kabahweza Irene	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/1433	Rwamwenge Godfrey	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/1384	Nakate Immelda	Senior Education Assista	U7 Upper	418,196	5,018,352
CR/D/1239	Kibisembo Jesca	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1027	Amara Sahiru	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1245	Keneema Eva	Deputy Head Teacher G	U6 Lower	481,858	5,782,296
CR/D/1197	Kamara Lucas Atwooki	Head Teacher GR III	U6 Lower	479,759	5,757,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,655,812</b>

**Cost Centre : Hapuuyo Seed SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2021	Nantongo Plaxeda	Assistant Education Offi	U6 Lower	472,079	5,664,948
CR/D/2019	Agaba Julius	Assistant Education Offi	U5 Upper	578,981	6,947,772
CR/D/40016	Ahimbisibwe Rashid	Education Officer	U4 Upper	700,306	8,403,672
CR/D/40017	Basaliza Moses	Education Officer	U4 Upper	700,306	8,403,672
CR/D/30039	Kyamanywa Stephen	Assistant Education Offi	U4 Upper	709,744	8,516,928
CR/D/40020	Saazi Alex	Education Officer	U3 Lower	826,550	9,918,600
CR/D/40013	Mukalazi Mujukizi Isaac	Education Officer	U3 Lower	826,550	9,918,600
CR/D/40012	Mwesigwa W. Charles	Education Officer	U2 Lower	1,201,688	14,420,256
CR/D/30041	Mukeeri Christine Mary	Deputy Head Teacher	U2 Lower	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,024,672</b>

**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/1659	Twesigeomu Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1343	Muruhura Zadock	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1673	Muleju David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1241	Kemigisa Siyema	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1056	Baguma Habbibu	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/1385	Nangonzi Imelda Matama	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/1086	Bintu Moses	Education Assistant II	U6 Lower	472,079	5,664,948
CR/D/1526	Kasaija John Bosco	Head Teacher GR III	U5 Upper	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,823,220</b>

**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 II	U7 Upper	408,135	4,897,620
CR/D/1234	Kawuki Kalidi	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/1313	Mucunguzi Paul	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/1626	Twikirize Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1076	Batalingaya John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1492	Turyasingura Gloria	Education Assistant II	U6 Lower	482,695	5,792,340
CR/D/1355	Musinguzi Laban	Head Teacher GR IV	U5 Upper	504,856	6,058,272
CR/D/1727	Kobusinge Deodanta	Education Assistant II	U4 Upper	935,370	11,224,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,999,360</b>

**Cost Centre : Kataturwa P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1034	Asaba Vincent	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1071	Basemera Joyce	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1545	Betungura Asaph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1170	Kabasinguzi Winnie	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1726	Mugisah John Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1516	Ngabirano Lawrence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1622	Twinomujuni Hannington	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1024	Alinaitwe Deus	Education Assistant II	U6 Lower	482,695	5,792,340



**Vote: 584** Kyegegwa District**Workplan 6: Education****Cost Centre : Kataturwa P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1196	Kamara Jamada	Head Teacher GR III	U5 Upper	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,041,960</b>

**Cost Centre : Kitaleesa P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1712	Katusiime Nestar	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1032	Asaba Eva Bikwasiroha	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/1506	Twinomugisha Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1299	Masika Hadijah	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/1296	Lubega Deo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1403	Nuwamanya Moses	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/1312	Muculeezi Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1393	Ngonzi Vincent	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/1647	Mucunguzi Deo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1643	Atugonza Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1603	Nyamaizi Scovia	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,606,828</b>

**Cost Centre : Kyanyambali P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1724	Zibahurire Smith	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1236	Twikirize Eva	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1709	Kiiza Annet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1578	Kuhirwa Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1552	Byarugaba Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1356	Musinguzi Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1525	Habyarimaana Augustine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1625	Katusabe Cleophas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1546	Mbabazi Ednar	Head Teacher GR IV	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,973,300</b>

# 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/1210	Karubanga Edward	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/1576	Kitakule K Habyona	Senior Education Assista	U7 Upper	459,574	5,514,888
CR/D/1459	Timbigamba Siifa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1560	Kabahaguzi Jane	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/1285	Kyeyune Davis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1714	Kobusinge Sclarstic	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1310	Mubi Issah Ibrah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1006	Agaba Saidi	Head Teacher GR IV	U5 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,448,868</b>

### Cost Centre : Magoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1697	Tabaro Mark	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1134	Christmas Amos	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1653	Bomugabe Major	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1418	Rwabwera Resty	Head Teacher GR IV	U6 Lower	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,521,152</b>

### Cost Centre : Nkaakwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1661	Nyesigye Gidion	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1480	Tumwebaze Jolly	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1311	Mubiru Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1298	Matovu Ramadhan G.	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1084	Bigabwa Patrick	Senior Education Assista	U7 Upper	408,135	4,897,620
CR/D/1315	Muganda Christopher Kiiza	Head Teacher GR III	U5 Upper	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,207,476</b>

### Cost Centre : Ruhunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1497	Tusiime Elinah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1328	Mugisha Murushid	Education Assistant II	U7 Upper	408,135	4,897,620

**Vote: 584** Kyegegwa District**Workplan 6: Education****Cost Centre : Ruhunga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1017	Akakigonza Rosemary	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/1668	Ahebwa Vicent	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1039	Asiimwe K.William	Education Assistant II	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,105,368</b>

**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 II	U7 Upper	408,135	4,897,620
CR/D/1081	Besiga Charles	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/1707	Tushabe Amosi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1648	Kabagambe A. Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2011	Musinguzi Johnson	Education Assistant II	U6 Lower	481,858	5,782,296
CR/D/1342	Mujjumbiri Godfrey	D/Head Teacher GR II	U5 Upper	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,724,988</b>

**Subcounty / Town Council / Municipal Division : Kakabara Sub county****Cost Centre : Kakabara P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1123	Byabali Florah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1650	Murungi Stephen	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/1213	Karungi Angelina	Senior Education Assista	U7 Upper	408,135	4,897,620
CR/D/1258	Kobugabe Saudah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1238	Kebisembo Jacintah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1636	Tumuhimbise Luka	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1469	Tuhiriirwe Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1544	Besisira Sarah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1266	Komuhimbo Mariam	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1242	Kemigisa Syphroza	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/1406	Nyangoma Christine	Education Assistant II	U5 Upper	511,617	6,139,404
CR/D/1323	Mugisa George Kumaraki	Head Teacher GR I	U4 Upper	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,273,848</b>

**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/40030	Ndiunze Abel	Assistant Education Offi	U6 Lower	472,079	5,664,948
CR/D/30001	Ddungu Esau	Assistant Education Offi	U6 Lower	472,079	5,664,948
CR/D/30007	Kibira Edison	Assistant Education Offi	U5 Upper	555,564	6,666,768
CR/D/30008	Kyalituha Innocent	Assistant Education Offi	U5 Upper	503,172	6,038,064
CR/D/2023	Bisirikirwa Yonah	Assistant Education Offi	U5 Upper	511,479	6,137,748
CR/D/30010	Mugoya David	Assistant Education Offi	U5 Upper	598,822	7,185,864
CR/D/30011	Mutegeki Aventino	Assistant Education Offi	U5 Upper	598,822	7,185,864
CR/D/30009	Kyomuhangi K. John	Senior Accounts Assistan	U5 Upper	495,032	5,940,384
CR/D/40026	Nyangoma Getrude	Assistant Education Offi	U4 Lower	623,063	7,476,756
CR/D/30006	Katende Joseph	Assistant Education Offi	U4 Lower	643,269	7,719,228
CR/D/40010	Kiwanuka Nicholas	Education Officer	U4 Lower	601,341	7,216,092
CR/D/40027	Sipia Fred	Assistant Education Offi	U4 Upper	700,306	8,403,672
CR/D/40006	Mwondha Denis	Assistant Education Offi	U4 Upper	700,306	8,403,672
CR/D/40008	Bainomugisha Patrick	Assistant Education Offi	U4 Upper	700,306	8,403,672
CR/D/30012	Ndolerire Richard	Assistant Education Offi	U3 Lower	981,089	11,773,068
CR/D/40021	Mwebaze Ham	Education Officer	U3 Lower	826,550	9,918,600
CR/D/40029	Tirwomwe Narcisio	Head Teacher O Level	U2 Lower	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>134,219,604</b>

**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 II	U7 Upper	408,135	4,897,620
CR/D/1256	Kisembo Thomas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1211	Karugaba Moses	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/1708	Kangume Gorret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1733	Kamuli Rose	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1174	Kabatalemwa Elizabeth	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1004	Abigaba Stephenson	Head Teacher GR IV	U6 Lower	481,858	5,782,296
CR/D/1276	Kwetegereza Patrick	Education Assistant II	U5 Upper	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,853,312</b>

**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/1108	Bulemu Richard	Head Teacher GR IV	U7 Upper	408,135	4,897,620
CR/D/1175	Kabayaga Joseline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1244	Kemigisa Scovia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1665	Mbabazi Beatrice	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1420	Rukuba Expedito Rubaku	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1699	Tumusiime Richard	Education Assistant II	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,385,720</b>

**Cost Centre : Kicumu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1122	Byabagambi Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1377	Nagaba Tofiro Kamuhanda	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1532	Mugume Frank	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1590	Murungi Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1072	Bashasha Julius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1202	Kansiime Brenda Sarah	Education Assistant II	U6 Lower	482,695	5,792,340
CR/D/1148	Kaahwa Stella	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/1482	Tumwebaze Emmanuel	Headteacher GR IV	U5 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,218,568</b>

**Cost Centre : Kigorani P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1423	Rusoke Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1204	Kansiime Linus	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1319	Mugenyi Paison	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1178	Kabwango Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1666	Businge Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1119	Bwambale Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1219	Kasangaki Vincent	Head Teacher GR IV	U5 Upper	493,357	5,920,284
CR/D/1530	Kabarungi Stellamaris	Education Assistant II	U5 Upper	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,445,408</b>

**Vote: 584** Kyegegwa District**Workplan 6: Education****Cost Centre : Kikuba P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1330	Mugume Henry	Senior Education Assista	U7 Upper	431,309	5,175,708
CR/D/1399	Nsiimire Kabugabe Beatrice	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/1366	Mwebembezi Pafuras	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1432	Rwamwaro Vincent	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1572	Kateeba K Jerome	Head Teacher GR IV	U5 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,125,332</b>

**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 II	U7 Upper	408,135	4,897,620
CR/D/1655	Kansiime Gorret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1463	Tuesday Zephrina	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1543	Barongo Pauline	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1221	Katugume Vincent	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/1641	Orishaba Gerald	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1069	Basaliza Kategaya	Head Teacher GR IV	U6 Lower	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,963,760</b>

**Cost Centre : Kisoko P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1109	Bulikarara Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1168	Kabasiita Edith	Senior Education Assista	U7 Upper	431,309	5,175,708
CR/D/1185	Kaijabuhoire Jailes William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1146	Kaahwa Noelina	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1074	Basiima Muhumuza Ezra	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1428	Rwabukwali Swithen	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/1634	Asiimwe Alex	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/1324	Mugisa Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1290	Kyomuhendo Rehemah	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/1486	Tumwesige Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1023	Alinaitwe Daniel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1649	Turyamubona Merevu	Education Assistant II	U6 Lower	482,695	5,792,340

**Vote: 584** Kyegegwa District**Workplan 6: Education****Cost Centre : Kisoko P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1528	Isingoma Andrew	Head Teacher GR III	U5 Upper	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,910,468</b>

**Cost Centre : Kyaisaza P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1089	Birimumaiso B Sedrach	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1662	Kemigabo Recho	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/1112	Businge Eric	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1623	Ngonzi Kellen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1535	Alinaitwe Benjamin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1644	Bwambale Roggier	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1101	Bitamazire Beatrice	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/1184	Kaija John	Head Teacher GR III	U5 Upper	535,032	6,420,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,521,292</b>

**Cost Centre : Kyankunyule P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1361	Mutabaazi Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1013	Ainembabazi Roset	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/1107	Bright Frank	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1695	Kansiime Margrete	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1297	Magezi Augustine Wa Johne	Education Assistant II	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,608,832</b>

**Cost Centre : Kyarwehuta P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1045	Ataragaboine Micheal R. K.	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/1727	Turyahebwa Benifance	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1706	Masika Jackline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1703	Mugabe Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1387	Nantege Grace Walusimbi	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/1059	Bahemuka Frank	Head Teacher GR IV	U5 Upper	504,856	6,058,272

**Vote: 584** Kyegegwa District**Workplan 6: Education****Cost Centre : Kyarwehuta P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,888,416</b>

**Cost Centre : Migongwe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1715	Tumwebaze Deus	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1232	Katuutu Molly	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1183	Kahubire Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1133	Byenkya Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1550	Byaruhanga Edward	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/1096	Birungi Oliver	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1093	Birungi Eric	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1015	Ajalo Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1104	Boonabaana M.Celina	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/1667	Besisira Eric	Education Assistant II	U6 Lower	472,079	5,664,948
CR/D/1145	Kaahwa Margret	Head Teacher GR II	U4 Lower	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,360,640</b>

**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/2013	Nsekanabo Mesceline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1494	Turyatamba Edward	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1439	Sayuuni Annah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1445	Sunday D. Godfrey	Senior Education Assista	U7 Upper	408,135	4,897,620
CR/D/1502	Tweheyo Asaph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1365	Muzahura Gerson	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/1246	Kengonzi M. Grace	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/1291	Kyomuhendo Scholah	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/D/1585	Matovu Wahabu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2030	Nebirungi Penlope	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1011	Ahimbisibwe Moses	Senior Education Assista	U6 Lower	485,685	5,828,220



**Vote: 584** Kyegegwa District**Workplan 6: Education****Cost Centre : Bugogo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1363	Mutyaba David	Head Teacher GR IV	U5 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,867,704</b>

**Cost Centre : Kakasoro P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1549	Byaruhanga Edigar	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/1368	Mwesige Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1252	Kiiza Saudah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1007	Aguti Monica	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1188	Kairu Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1062	Balinda N. Peluce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1375	Mwiragura Collins	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/1409	Nyendwoha Jane	Head Teacher GR IV	U5 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,559,504</b>

**Cost Centre : Kasule P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1450	Sunday Patrick	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/1370	Mwesige Sylvano	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/1717	Kyalisiima Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1336	Muhindo Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1048	Ategeka James	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/1657	Muhumuza Christine	Education Assistant II	U6 Lower	482,695	5,792,340
CR/D/1326	Mugisha Charles	Head Teacher GR IV	U5 Upper	493,357	5,920,284
CR/D/1161	Kabajungu Jane Rose	Deputy Head Teacher G	U5 Upper	551,479	6,617,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,067,432</b>

**Cost Centre : Kasule Seed SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30026	Nyamaizi Joyce	Assistant Education Offi	U6 Lower	475,010	5,700,120
CR/D/30019	Byakagaba Julius	Assistant Education Offi	U5 Upper	546,392	6,556,704
CR/D/40030	Binkamanyire K. Godwin	Senior Accounts Assistan	U5 Upper	511,479	6,137,748

**Vote: 584** Kyegegwa District**Workplan 6: Education****Cost Centre : Kasule Seed SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2027	Lutaaya Peter	Assistant Education Offi	U5 Upper	598,822	7,185,864
CR/D/30023	Mugisa Richard Lucky	Assistant Education Offi	U5 Upper	495,032	5,940,384
CR/D/40003	Asiimwe Ahamad	Assistant Education Offi	U4 Lower	601,341	7,216,092
CR/D/40019	Katongole John Bosco	Education Officer	U4 Lower	601,341	7,216,092
CR/D/40002	Ganatusanga Sainani Haruna	Education Officer	U4 Lower	644,785	7,737,420
CR/D/40014	Bashemereza Tarsis	Education Officer	U4 Upper	700,306	8,403,672
CR/D/40004	Ssempira Richard	Education Officer	U4 Upper	700,306	8,403,672
CR/D/2028	Okumu Bernard	Deputy Head Teacher	U2 Lower	1,235,852	14,830,224
CR/D/40036	Kyomuhangi Joseph Mugeny	Headteacher O'level	U1E	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,076,788</b>

**Cost Centre : Kidindimya P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1632	Kisembo Zulaika	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1300	Masika Neverless	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1566	Kafeero Joface	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1169	Kabasiita Rose	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/1083	Beyamba James	Head Teacher GR IV	U6 Lower	489,524	5,874,288
CR/D/1645	Kasangaki Godfrey	Education Assistant II	U6 Lower	482,695	5,792,340
CR/D/2014	Sabiiti Wilson	Education Assistant II	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,050,056</b>

**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/1503	Twinamasiko K. Bernard	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/1493	Turyatamba Clement	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1612	Tuhaise Taddeo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1593	Muweju Henry	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/1579	Kwatampora Schola	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1575	Kesande Novias	Education Assistant II	U7 Upper	408,135	4,897,620

**Vote: 584** Kyegegwa District**Workplan 6: Education****Cost Centre : Bukere P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1538	Asiimwe Lukia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1533	Ahuurra Brian	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/1020	Akoraebirungi Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1509	Yasiima John Vincent	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/D/1192	Kakonge John	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/D/1583	Luyima Elijah	Education Assistant II	U5 Upper	495,032	5,940,384
CR/D/1135	Friday R. Gerald	Head Teacher GR IV	U5 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,626,908</b>

**Cost Centre : Isanga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1705	Kemitwaro Robinah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1179	Kabwongera Elizabeth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1262	Kobusobozi Immaculate	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1716	Mwesigwa Jonan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1698	Namugaya Hellen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1619	Tushemereirwe Peace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1362	Mutegeki Robert	Head Teacher GR IV	U5 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,873,192</b>

**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 II	U7 Upper	459,574	5,514,888
CR/D/1077	Batumaine Alex J.	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/1568	Kababiito Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1203	Kansiime Jacinta	Senior Education Assista	U7 Upper	418,196	5,018,352
CR/D/1231	Katuutu Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1472	Tumushabe Lovinah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1105	Bonabana Florence	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/1272	Kunihiza Charles	Head Teacher GR IV	U5 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,887,044</b>

**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/1100	Bisirikirwa Editter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1478	Tumusiime Rodgers	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/1407	Nyangoma Milly	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1380	Nakalema Annet	Senior Education Assista	U7 Upper	408,135	4,897,620
CR/D/1305	Mbabazi Kate E.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1205	Kansiime N. Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1126	Byaruhanga Basaliza Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1095	Birungi Rosemary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1418	Rugumayo E Wabunooaha	Head Teacher GR II	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,623,924</b>

**Cost Centre : Kinyinya P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1322	Mugerwa M. William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1410	Opuuli Simon Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1367	Mwesige Ebenezer	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1113	Businge Living	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1193	Kakwezi Rose Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1251	Kibongoya Benson	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/1137	Gumira Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1580	Kyamanywa Gerevase	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1149	Isingoma Daniel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1158	Kabahuma G Leonida	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1658	Kajobe Ireene	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1171	Kabasomi Florence	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/1120	Bwoona Naume	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/1561	Kabanyeema Mizirata	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/1028	Ampaire Grace	Deputy Head Teacher G	U5 Upper	543,172	6,518,064
CR/D/1198	Kamihanda Manuel	Head Teacher GR II	U4 Lower	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,870,672</b>

**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/1468	Tuhaise Scovia	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/1384	Nampwera Winfred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1499	Tusiime John	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/1227	Katusabe Maureen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1487	Tumwine Nicholas	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/1152	Kabagenyi Lucy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2015	Tukacungurwa Esau	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1436	Sanyu Donam	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1000	Abaine Richard	Education Assistant II	U6 Lower	481,858	5,782,296
CR/D/1489	Turinawe Richard	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/1680	Agaba B Samuel	Head Teacher GR II	U4 Lower	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,130,268</b>

**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	Vacant 7	Office Attendant	U8 Upper	209,859	2,518,308
CR/D	Vacant 1	Secretary	U6 Lower	386,972	4,643,664
CR/D/10038	Banura Enid	Secretary Stenographer	U6 Lower	479,759	5,757,108
CR/D	Vacant 5	Education Officer (SNE)	U4 Lower	601,341	7,216,092
CR/D	Vacant 4	Sports Officer	U4 Lower	601,341	7,216,092
CR/D/10039	Rwebembera Godfrey	Inspector of Schools	U4 Lower	798,535	9,582,420
CR/D	Vacant 6	Inspector of Schools	U4 Lower	601,341	7,216,092
CR/D/10269	Twahiirwa Justus	Inspector of Schools	U4 Upper	1,471,090	17,653,080
CR/D	Vacant 3	Senior Education Officer	U3 Upper	902,612	10,831,344
CR/D	Vacant 2	Senior Inspector of Scho	U3 Upper	902,612	10,831,344
CR/D/10231	Asimwe Stephen Douglas	District Education Office	U1E	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,500,996</b>

**Cost Centre : Humura P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**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/1447	Sunday Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1669	Kyakyro Rose	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1404	Nyamaizi Christine	Education Assistant II	U7 Upper	456,247	5,474,964
CR/D/1102	Bitekerezo Jesca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1281	Kyaligonza Yedi Frederick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1021	Alinaitwe Angella	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/1496	Tusiime Christopher	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/1279	Kwikiriza Teddy	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/1162	Kabalemba Aidah	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/1181	Kahango Mary Paula	Education Assistant II	U6 Lower	482,695	5,792,340
CR/D/1679	Kamihingo Jinah	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/1600	Ntahondi M. Charles	Head Teacher GR II	U4 Lower	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,526,700</b>

**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	U7 Upper	361,867	4,342,404
CR/D/30061	Ninsiima Pheonah	Assistant Education Offi	U6 Lower	472,079	5,664,948
CR/D/30052	Eboyu Moses	Senior Accounts Assistan	U6 Lower	479,759	5,757,108
CR/D/30034	Baguma Joseph	Assistant Education Offi	U6 Lower	472,079	5,664,948
CR/D/30053	Kagaba Kamanyi Vincent	Assistant Education Offi	U5 Upper	503,172	6,038,064
CR/D/30063	Ssenninde Fred	Assistant Education Offi	U5 Upper	503,172	6,038,064
CR/D/30058	Mbabazi Stella Maurice	Assistant Education Offi	U5 Upper	598,822	7,185,864
CR/D/30057	Matege Robert Ngobi	Assistant Education Offi	U5 Upper	546,392	6,556,704
CR/D/40033	Kembabazi Lovias	Assistant Education Offi	U5 Upper	519,948	6,239,376
CR/D/30048	Agaba Charles	Grade V. Teacher	U5 Upper	588,801	7,065,612
CR/D/30064	Tinkamanyire Isreal A.	Assistant Education Offi	U4 Lower	694,943	8,339,316
CR/D/30056	Kobugabe Angle	Education Officer	U4 Upper	700,306	8,403,672
CR/D/30035	Basemera Rose Christine	Education Officer	U4 Upper	766,589	9,199,068
CR/D/30060	Nabugomu Ronald Jowet	Education Officer	U4 Upper	723,868	8,686,416
CR/D/40011	Serumaga Baker	Education Officer	U3 Lower	879,142	10,549,704
CR/D/30062	Rukundo Ronald	Education Officer	U2 Lower	1,191,119	14,293,428

**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 O Level	U2 Lower	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,527,256</b>

**Cost Centre : Kakasoro Modern P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18	Akankwasa Immaculate	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/1103	Bomugisa Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1584	Mabone Joyce	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2016	Nuwariyo Mary	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/1711	Mutunzi Ibrahim	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1359	Musisi Erisa Ssettaba	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/1352	Musinguzi Edgar	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/1460	Tindyera Mary	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,768,160</b>

**Cost Centre : Kako P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1215	Kasabiiti Jackline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1364	Muyanja Hamudan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1350	Musigire Pauline	Head Teacher GR IV	U7 Upper	418,196	5,018,352
CR/D/1277	Kwezi Olive	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1720	Kembabazi Jannet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1220	Kasembo Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1694	Nayebare P. Aisha	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1094	Birungi Lilian Lilly	Deputy Head Teacher G	U7 Upper	459,574	5,514,888
CR/D/1638	Asiimwe Josephat	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/1019	Akolebirungi Gorretti	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1259	Kobusinge Priscilla	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/D/1159	Kabaize Eunice	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,335,304</b>

# Vote: 584 Kyegegwa District

## Workplan 6: Education

### Cost Centre : Kibira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1405	Nyangoma Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1116	Busobozi William	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/1444	Ssewagudde Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1704	Nakatto Doreen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1505	Twiiine Evanice	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/1240	Kefamu Florence	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/1693	Tumanye Ruth	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1394	Nsita Nicky Nathan	Education Assistant II	U6 Lower	481,858	5,782,296
CR/D/1176	Kabonesa Consolate	Head Teacher GR III	U4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,748,320</b>

### Cost Centre : Ngangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1613	Tumuhaise Fausta	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1729	Tumwine Ronald	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1144	Kaahwa Teddy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1639	Kalyegira Yuda	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1637	Aliganyira Patricia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1386	Nnansiko Revocate	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/1212	Karungi Agnes Janny	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/1391	Ndoleriire Annet	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,127,668</b>

### Cost Centre : Nyabyerima P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1671	Kibegye Micah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1443	Sserugya Posiano Kabooko	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/1194	Kakyo Fatuma	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1173	Kabasomi T. Margaret	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/1142	Irumba Julius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1237	Kebirambi Jovia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1417	Rugambwa T. Christopher	Senior Education Assista	U6 Lower	479,759	5,757,108



**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/1230	Katusiime Margret	Head Teacher GR III	U5 Upper	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,236,692</b>

**Cost Centre : Nyamwegabira P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1053	Ayebazibwe William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1054	Bagonza David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1558	Kaali Siraji	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1247	Kibirango M. Julius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1348	Musabe Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1070	Basemera Angelica	Senior Education Assista	U7 Upper	408,135	4,897,620
CR/D/1049	Atugonza Scovia	Education Assistant II	U6 Lower	481,858	5,782,296
CR/D/1001	Abesiga Stella	Education Assistant II	U6 Lower	482,695	5,792,340
CR/D/1085	Birigenda John	Head Teacher GR II	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,981,432</b>

**Cost Centre : Wekomiire SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30069	Kateeba Richard	Senior Accounts Assistan	U6 Lower	472,079	5,664,948
CR/D/30075	Nagawa Josephine	Assistant Education Offi	U6 Lower	479,759	5,757,108
CR/D/30004	Kamihanda Sanyu William	Assistant Education Offi	U6 Lower	472,079	5,664,948
CR/D/30082	Twesigye Christopher	Assistant Education Offi	U5 Upper	503,172	6,038,064
CR/D/30076	Ndolerire Oscar	Assistant Education Offi	U5 Upper	519,948	6,239,376
CR/D/30071	Kemigisa Rosemary	Assistant Education Offi	U5 Upper	503,172	6,038,064
CR/D/30050	Bright Julius	Assistant Education Offi	U5 Upper	495,032	5,940,384
CR/D/30068	Kasirivu Annatolius	Assistant Education Offi	U4 Lower	608,822	7,305,864
CR/D/30089	Nyamutale John	Education Officer	U2 Lower	1,160,547	13,926,564
CR/D/40035	Byaruhanga Beatrice Kisemb	Deputy Head Teacher A I	U2 Lower	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,126,760</b>

**Cost Centre : Wekomire P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 584** Kyegegwa District**Workplan 6: Education****Cost Centre : Wekomire P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1721	SR Kabajungu Oliver Stella	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1471	Tumusabe Boniface	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1114	Businge M. Leonard	Senior Education Assista	U7 Upper	489,988	5,879,856
CR/D/1637	Asiimwe John Baptist	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/1002	Abigaba Leonard	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/1177	Kabonesa Jane	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1052	Ayezibwe Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1191	Kakiire Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1627	Kakweera Margaret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1154	Kabagombe Rose	Head Teacher GR III	U5 Upper	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,971,372</b>

**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/1097	Birungi Pauline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1475	Tumusiime Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1656	Mugabe Ronald	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1282	Kyalisiima Florence	Education Assistant II	U7 Upper	467,485	5,609,820
CR/D/1268	Komusana Doreen	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/1320	Mugenyi Patrick Irumba	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/1160	Kabajulizi Felister	Education Assistant II	U6 Lower	482,695	5,792,340
CR/D/1225	Katusabe Christopher	Education Assistant II	U6 Lower	482,695	5,792,340
CR/D/1099	Bishanga B Godfrey	Head Teacher GR III	U5 Upper	535,032	6,420,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,241,648</b>

**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 II	U7 Upper	408,135	4,897,620
CR/D/1476	Tumusiime Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1411	Orikiriza Samuel	Education Assistant II	U7 Upper	408,135	4,897,620

**Vote: 584** Kyegegwa District**Workplan 6: Education****Cost Centre : Kakindo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1030	Ansinuza Jackline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1635	Mujuni Lucas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1353	Musinguzi Johnson	Education Assistant II	U6 Lower	481,858	5,782,296
CR/D/1157	Kabahenda Joselyn	Education Assistant II	U6 Lower	482,695	5,792,340
CR/D/1434	Sabiiti Ephraim Kinungu	Senior Education Assista	U5 Upper	551,479	6,617,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,680,484</b>

**Cost Centre : Kakoni P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1044	Asiimwe Rogers	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/1333	Muhangi Edson	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/1378	Nagaba Stanley Brown	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1521	Nnalugya B. Josephine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1490	Turyahabwa Owen	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/1267	Komunsi Jaquiline	Education Assistant II	U6 Lower	489,524	5,874,288
CR/D/1288	Kyohairwe Giradina	Education Assistant II	U6 Lower	482,695	5,792,340
CR/D/1607	Tabaaro Seria	Head Teacher GR IV	U5 Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,914,240</b>

**Cost Centre : Kibaale P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1041	Asiimwe Nelson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1462	Tirwakunda Pius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1461	Tinkasimiire John	Head Teacher GR III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,101,104</b>

**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 II	U7 Upper	408,135	4,897,620
CR/D/1441	Ssebugwawo Christopher	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1369	Mwesige Patrick	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/1209	Karatunga K. Cyprian	Education Assistant II	U7 Upper	467,685	5,612,220

**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/1278	Kwikiriza Noelina	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1529	Kemirembe Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1257	Kobugabe Joseline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1271	Kunihira Doreen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1216	Kasaija Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1360	Musobozi Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1347	Murungi Simbwa Frederick	Senior Education Assista	U7 Upper	408,135	4,897,620
CR/D/1172	Kabasomi Florence	Education Assistant II	U6 Lower	485,685	5,828,220
CR/D/1511	Sunday Jerome	Education Assistant II	U6 Lower	482,695	5,792,340
CR/D/1464	Tugwine Mugisa Dementia	Head Teacher GR IV	U5 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,180,344</b>

**Cost Centre : Kisinda P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1338	Muhumuza Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1153	Kabagenyi Margret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1121	Byaruhanga Venansious	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1642	Agaba Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1014	Aineomugisha Eunice	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1317	Mugenyi M Emmanuel	Head Teacher GR IV	U4 Lower	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,225,520</b>

**Cost Centre : Mpara P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1078	Begumya John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1025	Alinde Vincent	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1046	Ategeka Deogratius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1591	Musiime Kasoma Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1358	Musinguzi William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1224	Katusabe Beth	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1164	Kabareebe Julius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1501	Tusiime Scovia	Education Assistant II	U6 Lower	485,685	5,828,220

**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/1255	Kisembo Susan	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/1199	Kandole Christopher	Head Teacher GR IV	U6 Lower	489,524	5,874,288
CR/D/1003	Abigaba Robert	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/D/1005	Agaba Chriscent	Education Assistant II	U5 Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,732,564</b>

**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 Offi	U6 Lower	472,079	5,664,948
CR/D/30002	Kajumba Mary	Assistant Education Offi	U6 Lower	472,079	5,664,948
CR/D/30088	Nkojo Robert	Assistant Education Offi	U6 Lower	472,079	5,664,948
CR/D/30087	Mbabazi Resty	Assistant Education Offi	U5 Upper	578,981	6,947,772
CR/D/30042	Namumpa Elivaidah	Assistant Education Offi	U5 Upper	511,479	6,137,748
CR/D/40023	Katamba Emmanuel	Education Officer	U4 Lower	601,341	7,216,092
CR/D/30083	Bafaki Sam	Education Officer	U4 Upper	794,074	9,528,888
CR/D/30093	Tinka Mugisa Severino	Assistant Education Offi	U4 Upper	724,687	8,696,244
CR/D/40005	Kwebiha Kagwire Mary	Education Officer	U4 Upper	700,306	8,403,672
CR/D/40025	Wanjala Onesmus Wods	Education Officer	U4 Upper	700,306	8,403,672
CR/D/40034	Arinaitwe Assa Ngabirano	Education Officer	U4 Upper	700,306	8,403,672
CR/D/40009	Kunihira Eric	Education Officer	U4 Upper	700,306	8,403,672
CR/D/40031	Kibuuka Mubiru Samuel	Education Officer	U2 Lower	1,291,880	15,502,560
CR/D/30084	Baguma Tadeo	Education Officer	U1E	1,518,251	18,219,012
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,857,848</b>

**Cost Centre : Nyakasaka P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1621	Twine Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1138	Gumisiriza Innocent	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/1714	Ategeka Hillary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1009	Ahaisibwe Jovita	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1308	Mbyemiire Hassan	Head Teacher GR IV	U5 Upper	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,128,032</b>

# Vote: 584 Kyegegwa District

## Workplan 6: Education

### 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 II	U7 Upper	408,135	4,897,620
CR/D/1026	Alituha Arthur	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1201	Kansabe Doreen	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/1691	Muhereza B Stephen	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/1379	Nagasha Allen	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/1127	Byaruhanga Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1294	Kyotungire Winfred	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,179,880</b>

### 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/1214	Karungi Mary Gorret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1395	Niwenyesiga Adson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1539	Ategeka Vincent	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1605	Ssekago Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1675	Ninsiima Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1233	Kawamara Joseph	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/D/1458	Timbigamba Marion	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1263	Komugisa Businge Margaret	Head Teacher GR II	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,589,816</b>

### 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 II	U7 Upper	424,676	5,096,112
CR/D/1454	Tibandeeba Savino R.N	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1051	Aturinda Susan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1332	Muhairwe Herbert Alfred	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/D/1515	Mugarura Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1646	Tumusiime David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1079	Bekunda John	Education Assistant II	U7 Upper	431,309	5,175,708

**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/1451	Taremwa Micheal	Head Teacher GR IV	U5 Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,201,396</b>

**Cost Centre : Kiburara P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1067	Barekye Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1730	Katushabe Resty	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1446	Sunday Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1467	Tuhaise Martin	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/1500	Tusiime Margaret	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/1058	Bahati Justus	Head Teacher GR IV	U6 Lower	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,151,828</b>

**Cost Centre : Kishagazi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1628	Abimanya Naome	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1540	Baguma John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1098	Biryomumeisho Godfrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/1408	Nyarubongoya K. Samuel	Senior Education Assista	U7 Upper	408,135	4,897,620
CR/D/2017	Ssebyanzi Jackson	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/1481	Tumwebembeize Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1495	Tusasiirwe Adex	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1571	Mugerwa Kasaija Clovis	Head Teacher GR IV	U5 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,522,116</b>

**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 II	U7 Upper	408,135	4,897,620
CR/D/1106	Boss Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1287	Kyogabirwe Pelesca	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/1140	Haisamukama John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1392	Ndyaguma Stephenson	Education Assistant II	U7 Upper	408,135	4,897,620

**Vote: 584** Kyegegwa District**Workplan 6: Education****Cost Centre : Ruteerwa P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1351	Musiime Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1040	Asiimwe Moses	Education Assistant II	U6 Lower	482,695	5,792,340
CR/D/1452	Tayebwa M. Francis	Head Teacher GR III	U5 Upper	543,172	6,518,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,974,212</b>

**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/1652	Kiiza Obed	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1376	Nabaasa Prossy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1115	Busingye Medrine	Senior Education Assista	U7 Upper	408,135	4,897,620
CR/D/1507	Wenkya Mathias	Head Teacher GR IV	U7 Upper	413,203	4,958,436
CR/D/1670	Tumwijukye Ernest	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1029	Ampamyia Lamech	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1672	Sabiiti Abel	Education Assistant II	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,344,156</b>

**Cost Centre : Kabaraba Parents P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1309	Mibazi Johnson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1524	Nabaasa Godfrey	Education Assistant II	U7 Upper	431,209	5,174,508
CR/D/1722	Alinaitwe Edith	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1731	Atuhairwe Medadi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1453	Thembo Jackson	Education Assistant II	U6 Lower	481,858	5,782,296
CR/D/1293	Kyosimire Hope	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,442,004</b>

**Cost Centre : Kazinga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1465	Tuhairwe Thomas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1010	Ahebwa Assumpta Bindeeba	Education Assistant II	U7 Upper	408,135	4,897,620



**Vote: 584** Kyegegwa District**Workplan 6: Education****Cost Centre : Kazinga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1383	Namanya David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1437	Sanyu Kahwa Tito	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1283	Kyarisiima Sophanias	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1401	Nuwagira Francis	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/1374	Mwesigye Stephen	Head Teacher GR IV	U6 Lower	482,695	5,792,340
CR/D/1301	Matsiko Zyme Christopher	Education Assistant II	U6 Lower	485,695	5,828,340
CR/D/1050	Atukwatse Enid	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,164,344</b>

**Cost Centre : Kyarujumba P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1723	Nyamarungi Evangelista	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1477	Tumusiime Ismail	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1602	Nuweijuka Deogratious	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1343	Mujungu Donanto	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1633	Mugabo Holy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1068	Barigye Kiiza	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1206	Kansiime Nice	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1314	Mugabe Nkoba Benon	Head Teacher GR II	U4 Lower	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,020,760</b>

**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 II	U7 Upper	408,135	4,897,620
CR/D/1536	Apunyu Ocen Tom R.	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/1413	Oshabe Obed	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/1520	Namara Keneth	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1519	Mbeeta Yonasani	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1222	Katuramu Galileo Willy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1064	Bamukwaitse G BB Mary	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/1547	Beyanga Jack	Head Teacher GR II	U4 Lower	644,784	7,737,408
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,275,884</b>

**Vote: 584** Kyegegwa District**Workplan 6: Education****Cost Centre : Ruhangire P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1696	Kiiza Victoria	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1624	Ngonzi Farrida	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1043	Asiimwe Phillip	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1554	Duhimbaze Alexander	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1273	Kusemererwa Albert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1590	Mugisha Evans	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1660	Mutyaba Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1280	Kyahurwa Stephen	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,163,196</b>

**Cost Centre : Rutaraka P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1321	Mugerwa Innocent	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1630	Mucunguzi Ignatius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/2018	Tumweneoh Kasiimwe Patric	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1008	Ahabwe Kenneth	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1701	Asiimire Brender	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1719	Komugisha Patience	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1129	Byaruhanga Nathan	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,265,576</b>

**Cost Centre : Sooba P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1421	Rukwera Michael	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1337	Muhereza Johnson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1331	Mugumya Sethson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1270	Kule Nyansio	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1229	Katusiime Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1390	Nayebale Caleb	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1334	Muhangi Jackson	Head Teacher GR IV	U6 Lower	489,988	5,879,856
CR/D/1117	Butambaki Edson	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/1504	Twinamatsiko William	Education Assistant II	U6 Lower	482,695	5,792,340

# Vote: 584 Kyegegwa District

## Workplan 6: Education

### Cost Centre : Sooba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,850,256</b>

### 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 II	U7 Upper	408,135	4,897,620
CR/D/1485	Tumwesigye John Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1479	Tumusimirwe Samuel	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/1448	Sunday Julius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1344	Mukwasibwe Augustine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1128	Byarugaba Milton	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1130	Byaruhanga Robert	Education Assistant II	U6 Lower	482,695	5,792,340
CR/D/1681	Mugisa Patrick	Head Teacher GR IV	U5 Upper	527,124	6,325,488
CR/D/1676	Kamazima Edna	Education Assistant II	U4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,207,164</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>3,663,161,688</b>

## 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 Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	633,270	145,016	615,568
District Unconditional Grant - Non Wage	9,000	2,417	9,000
Locally Raised Revenues	10,000	5,660	10,000
Multi-Sectoral Transfers to LLGs	11,963	0	11,963
Other Transfers from Central Government	560,425	123,985	560,425
Transfer of District Unconditional Grant - Wage	24,180	5,930	24,180
Unspent balances – Other Government Transfers	17,702	7,024	
<i>Development Revenues</i>	593,239	456,625	329,905
District Unconditional Grant - Non Wage	80,367	26,595	100,000
Locally Raised Revenues	16,000	0	152,666
Multi-Sectoral Transfers to LLGs	77,239	25,277	77,239
Unspent balances – UnConditional Grants	419,633	404,753	

# Vote: 584 Kyegegwa District

## Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,226,509</b>	<b>601,642</b>	<b>945,473</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	633,270	61,453	615,568
Wage	24,180	5,930	24,180
Non Wage	609,090	55,523	591,388
<i>Development Expenditure</i>	593,239	25,277	329,905
Domestic Development	593,239	25,277	329,905
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,226,509</b>	<b>86,730</b>	<b>945,473</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received Ugx.601,642,000/= (49% of its annual budget) during the first quarter inclusive of unspent balance for the construction of administration block of 400m, during the quarter the department spent Ugx. 90,531,000/= (7% of its annual Budget). A total of Ugx. 511,110,000/= remained on the account Ugx. 431,348,000/= for construction of phase 1 of administration block and 79,762,000 for road maintenance. More local revenue/Nonwage was received in the department for major repair of the District Chairpersons vehicle, however no funds for was given for development activities.

### 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. 945,473,000/= 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.329,905,000/= is for development Expenditure including Construction of Administration Block Phase II as well as renovation of the district headquarter buildings which was 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 September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of rural roads constructed	40	0	0
Length in Km of Urban unpaved roads routinely maintained	45	45	45
Length in Km of Urban unpaved roads periodically maintained	17	4	17
No. of bottlenecks cleared on community Access Roads	11	0	
Length in Km of District roads routinely maintained	262	262	262
Length in Km of District roads periodically maintained	69	10	69
No of bottle necks removed from CARs	7	0	7
<b>Function Cost (UShs '000)</b>	<b>695,509</b>	<b>85,285</b>	<b>702,691</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>531,000</b>	<b>1,445</b>	<b>242,782</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,226,509</b>	<b>86,730</b>	<b>945,473</b>

### Plans 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

## Vote: 584 Kyegegwa District

### *Workplan 7a: Roads and Engineering*

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.

#### *Medium Term Plans and Links to the Development Plan*

Roads and Engineering department big challenges include among others poor road network, inadequate staffing, rampact breakdown of road plants plans and FY the department will recruit staff routinely and periodically maintenance of district roads. Carryout Operation and Maintenance through vehicle repair and building Maintenance.

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

Rehabilitation of 45Km of CARs under CAIP-3 programme in Ruyonza S/C.

Rehabilitation of of 48Km CARs by DLSP Coordinated in Kyenjojo

#### **(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

### *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/D/10334	Luyima Andrew	Plant Operator	U8 Upper	213,832	2,565,984
CR/D/10	Vacant 1	Driver	U8 Upper	209,859	2,518,308
CR/D/10264	Sunday Joseph	Assistant Engineering Off	U5 SC	688,450	8,261,400
CR/D/10	Vacant 5	Assistant Engineering Off	U5 SC	625,067	7,500,804
CR/D/10	Vacant 4	Assistant Engineering Off	U5 SC	625,067	7,500,804
CR/D/10	Vacant 2	Assistant Engineering Off	U5 SC	625,067	7,500,804
CR/D/10078	Muliisa Victor	Superintendent of Works	U4 SC	1,094,258	13,131,096
CR/D/10	Vacant 3	District Engineer	U1E	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,478,408</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>68,478,408</b>

# Vote: 584 Kyegegwa District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	39,376	8,769	39,376
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues	2,000	0	2,000
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	14,376	3,269	14,376
<i>Development Revenues</i>	375,532	115,773	375,532
Conditional transfer for Rural Water	365,532	91,383	365,532
Donor Funding	10,000	24,390	10,000
<b>Total Revenues</b>	<b>414,908</b>	<b>124,541</b>	<b>414,908</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	39,376	8,769	39,376
Wage	14,376	3,269	14,376
Non Wage	25,000	5,500	25,000
<i>Development Expenditure</i>	375,532	51,747	375,532
Domestic Development	365,532	27,357	365,532
Donor Development	10,000	24,390	10,000
<b>Total Expenditure</b>	<b>414,908</b>	<b>60,515</b>	<b>414,908</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The department received Ugx. 124,541,000 (30% of its annual budget) during the 1st quarter and spent Ugx. 60,515,000/= (15% of its annual budget). The balance on the account worth Ugx. 64,026,000/= for water works whose awards were made waiting to accumulate enough funds to sign the contract with the contractors. During the quarter UNICEF released 24.39m for repair of water sources in the district which had not been budgeted for while Water for Life Never released any funds to the district. The department did not get any any local/nonwage revenue during the quarter.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The water section plans to receive Ugx. 414,908,000/= of which Ugx. 22,000,000/= from Sanitation and Hygiene grant, Ugx. 1,000,000/= from District Unconditional grant non- wage, Ugx. 2,000,000/= locally raised revenue, 19,200,000/= District Unconditional grant -wage, 365,532,000/= Rural Water Conditional Grant and Ugx.10,000,000= Donor funding of which Ugx. 39,376,000/= 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

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 584 Kyegegwa District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
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 water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	40	0	23
No. Of Water User Committee members trained	40	0	23
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	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	1	4
No. of sources tested for water quality	50	0	50
No. of water points rehabilitated	23	0	0
% of rural water point sources functional (Shallow Wells )	70	69	75
No. of supervision visits during and after construction	32	0	32
No. of water points tested for quality	50	0	50
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>414,908</b>	<b>60,515</b>	<b>414,908</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>414,908</b>	<b>60,515</b>	<b>414,908</b>

### Plans 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,

### Medium Term Plans and Links to the Development Plan

According to the Draft DDP II Kyegegwa District is constrained with low water coverage, high breakdown of water sources, inadequate piped water supply in growth centres and lack of transport in the sector. This FY the section will focus on drilling boreholes and construction of shallow wells, construction piped water supply in Kazinga growth centre and rehabilitation of water sources and procurement double cabin vehicle for supervision of water works in order to improve safe water coverage.

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

Training of water user committees by Water for life NGO, rehabilitation of water sources by UNICEF

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

#### 1. Lack of transport

The sector has no vehicle

# Vote: 584 Kyegegwa District

## Workplan 7b: Water

### 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/D/10067	Katusabe Christopher	District Water Officer	U4 SC	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>14,132,256</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	67,571	11,189	67,511
Conditional Grant to District Natural Res. - Wetlands (	4,937	1,234	4,937
District Unconditional Grant - Non Wage	8,733	0	8,733
Locally Raised Revenues	11,577	2,246	11,577
Multi-Sectoral Transfers to LLGs	9,819	0	9,819
Transfer of District Unconditional Grant - Wage	32,445	7,649	32,445
Unspent balances – Other Government Transfers	60	60	
<b>Total Revenues</b>	<b>67,571</b>	<b>11,189</b>	<b>67,511</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	67,571	10,896	67,511
Wage	32,445	7,649	32,445
Non Wage	35,126	3,247	35,066
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>67,571</b>	<b>10,896</b>	<b>67,511</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

Natural Resources sector received Ugx. 11,189,000/= for first quarter which was 17% of the budget of which Ugx. 7,649,000/= was for wages Ugx. 3,247,000/= was from Non-wage. The department spent Ugx. 10,896,000/= during the quarter (99% of the released funds). The multi-sectoral transfers was not made the department did not receive any District Nonwage which affected its operations since it majorly relies on the Locally raised revenue.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural Resources department plans to receive a total Ugx. 67,571,000/= 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



# Vote: 584 Kyegegwa District

## Workplan 8: Natural Resources

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
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	0	20
Number of people (Men and Women) participating in tree planting days	100	0	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
	<b>Function Cost (US\$ '000)</b>	<b>67,571</b>	<b>10,896</b>
	<b>Cost of Workplan (US\$ '000):</b>	<b>67,571</b>	<b>10,896</b>

### Plans 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.

### Medium Term Plans and Links to the Development Plan

The biggest challenges under this department according to the Draft DDP II 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, development of district natural resources data and information, protection and restoration of degraded river banks and wetlands, improving the district tree cover, ensuring the security of land tenureship, guiding developing towns.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors tree nursery establishment and environment awareness creation.

### (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

# Vote: 584 Kyegegwa District

## Workplan 8: Natural Resources

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/D/10	Vacant 11	Office Typist	U7 Upper	268,143	3,217,716
CR/D/10	Vacant 10	Forest Ranger	U7 Upper	209,859	2,518,308
CR/D/10	Vacant 8	Cartographer	U5 SC	625,067	7,500,804
CR/D/10060	Ategeka Nicholas	Environment Officer	U4 SC	1,094,258	13,131,096
CR/D/10085	Twinomugabe Abel Bahindi	Forestry Officer	U4 SC	1,175,632	14,107,584
CR/D/10	Vacant 7	Registrar of Titles	U4 SC	1,089,533	13,074,396
CR/D/10	Vacant 6	Land Valuer	U4 SC	1,089,533	13,074,396
CR/D/10	Vacant 5	Physical Planner	U4 SC	1,089,533	13,074,396
CR/D/10	Vacant 4	Staff Surveyor	U4 SC	1,089,533	13,074,396
CR/D/10	Vacant 9	Assistant Records Officer	U4 Upper	472,079	5,664,948
CR/D/10	Vacant 3	Senior Environment Offi	U3 Upper	1,204,288	14,451,456
CR/D/10	Vacant 2	Senior Land Management	U3 Upper	1,204,288	14,451,456
CR/D/10	Vacant 1	District Natural Resource	U1E	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>146,840,160</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>146,840,160</b>

## 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 Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	381,071	34,214	380,790
Conditional Grant to Community Devt Assistants Non	11,470	2,868	11,470
Conditional Grant to Functional Adult Lit	8,875	2,219	8,875
Conditional Grant to Women Youth and Disability Gr	8,096	2,024	8,096
Conditional transfers to Special Grant for PWDs	16,902	4,226	16,902
District Unconditional Grant - Non Wage	4,085	49	4,085
Locally Raised Revenues	5,415	2,353	5,415
Multi-Sectoral Transfers to LLGs	24,913	0	24,913
Other Transfers from Central Government	245,362	0	245,362
Transfer of District Unconditional Grant - Wage	55,672	20,244	55,672
Unspent balances – Other Government Transfers	281	231	
<i>Development Revenues</i>	147,663	23,792	147,458
Donor Funding	104,120	12,754	104,120

# Vote: 584 Kyegegwa District

## Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
LGMSD (Former LGDP)	43,338	10,833	43,338
Unspent balances – Conditional Grants	205	205	
<b>Total Revenues</b>	<b>528,734</b>	<b>58,006</b>	<b>528,249</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	381,071	31,089	380,790
Wage	55,672	20,244	55,672
Non Wage	325,399	10,845	325,118
<i>Development Expenditure</i>	147,663	12,788	147,458
Domestic Development	43,543	34	43,338
Donor Development	104,120	12,754	104,120
<b>Total Expenditure</b>	<b>528,734</b>	<b>43,876</b>	<b>528,249</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Community department planned to received Ugx. 132,547,000/= during 1st quarter however it received Ugx.58,006,000/= (44%) However Only Ugx. 43,876,000 was spent during the quarter leaving a balance of Ugx. 14,130,000/= (11,004,000/= for CDD and 3,126,000 for Conditional Grants under CBS). The department received more local revenue for support to Tooro Kigdom's Activities and no funds were received from MOGLSD for Youth Livelihood Program which affected the departmental Budget.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Community Based Services department plans to spend Ugx. 528,249,000/= which is lower than this FY of which Ugx. 380,790,000/= will be for recurrent expenditure and Ugx. 147,458,000/= 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Youth councils supported	8	1	8
No. of assisted aids supplied to disabled and elderly community	4	0	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	131	1000
No. of children cases ( Juveniles) handled and settled	20	10	20
<b>Function Cost (UShs '000)</b>	<b>528,734</b>	<b>43,876</b>	<b>528,249</b>
<b>Cost of Workplan (UShs '000):</b>	<b>528,734</b>	<b>43,876</b>	<b>528,249</b>

### Plans 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

## Vote: 584 Kyegegwa District

### *Workplan 9: Community Based Services*

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.

#### *Medium Term Plans and Links to the Development Plan*

The department is faced with understaffing, no transport means, very high youth unemployment and limited skills among the youth, this FY the department will focus on 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.

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

MOGLSD will support the SAGE program in the district.

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

##### *1. Lack of office space*

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	U6 Upper	416,617	4,999,404
CR/D/10	Vacant 7	Stenographer	U4 Upper	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,215,496</b>

### *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	U4 Lower	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

### *Subcounty / Town Council / Municipal Division : Kasule Sub county*

**Vote: 584** Kyegegwa District**Workplan 9: Community Based Services****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10226	Kisembo Rosemary	Community Development	U4 Lower	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

**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	U6 Upper	434,273	5,211,276
CR/D/10	Vacant 5	Community Development	U4 Lower	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,427,368</b>

**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/10062	Kyomya Valentine	Assistant Community De	U6 Upper	623,063	7,476,756
CR/D/10009	Nyakabwa Augustine	Assistant Community De	U6 Upper	436,677	5,240,124
CR/D/10005	Birungi Agnes	Community Development	U4 Lower	723,868	8,686,416
CR/D/10	Vacant 6	Stenographer	U4 Upper	601,341	7,216,092
CR/D/10	Vacant 4	Stenographer	U4 Upper	472,079	5,664,948
CR/D/10	Vacant 1	Senior Labour Officer	U3 Upper	902,612	10,831,344
CR/D/10	Vacant 3	Senior Probation and Wel	U3 Upper	902,612	10,831,344
CR/D/10	Vacant 2	Senior Community Devel	U3 Upper	902,612	10,831,344
CR/D/10007	Kasaija Kalya Ezra	District Community Deve	U1E Lowe	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,527,164</b>

**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	U4 Lower	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

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

# Vote: 584 Kyegegwa District

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10006	Kabataizibwa Hellen	Community Development	U4 Lower	766,589	9,199,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,199,068</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>142,799,364</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	608,680	519,180	88,591
Conditional Grant to PAF monitoring	11,606	6,233	11,606
District Unconditional Grant - Non Wage	30,548	0	30,548
Locally Raised Revenues	20,468	0	20,468
Other Transfers from Central Government	520,089	506,609	
Transfer of District Unconditional Grant - Wage	25,969	6,243	25,969
Unspent balances – Other Government Transfers		95	
<i>Development Revenues</i>	81,923	10,895	60,006
Donor Funding	40,000	0	40,000
LGMSD (Former LGDP)	1,880	0	12,306
Locally Raised Revenues	521	1,832	7,700
Other Transfers from Central Government	30,460	0	
Unspent balances – Other Government Transfers	9,063	9,063	
<b>Total Revenues</b>	<b>690,603</b>	<b>530,075</b>	<b>148,597</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	608,680	517,305	88,591
Wage	25,969	6,243	25,969
Non Wage	582,711	511,062	62,622
<i>Development Expenditure</i>	81,923	8,345	60,006
Domestic Development	41,923	8,345	20,006
Donor Development	40,000	0	40,000
<b>Total Expenditure</b>	<b>690,603</b>	<b>525,650</b>	<b>148,597</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Planning Department planned to receive Ugx. 569,515,000/= during first quarter however it received Ugx. 530,075,000/= (93%) because of Implementation of Census 2014 Activities. A total of Ugx. 525,650,000/= (92%) was spent during the quarter. Leaving a balance of Ugx. 4,425,000/= for Monitoring visits for PAF and LRDP activities. The department did not receive any funds from Local/Nonwage during the quarter apart from funds for co-funding LGMSDP. Which was not budgeted for under planning. All PAFs funds for the quarter was released to Planning Unit.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive Ugx. 148,597,000/= 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. 60,006,000/= will be for capital development specifically monitoring and operational costs for LRDP and LGMSDP Including Ugx. 40,000,000/= anticipated from UNICEF for Birth and Death registration activities, and Ugx. 88,591,000/= will be for recurrent Expenses of which Ugx. 25,031,000/= will be for wage and 62,622,000/= will be non-wage recurrent

# Vote: 584 Kyegegwa District

## Workplan 10: Planning

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 September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	2	6
<b>Function Cost (US\$ '000)</b>	<b>690,603</b>	<b>525,650</b>	<b>148,597</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>690,603</b>	<b>525,650</b>	<b>148,597</b>

### Plans 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. 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.

### Medium Term Plans and Links to the Development Plan

According to the Draft DDP 11 the department is understaffed, has no means of transport and office space and ill facilitated during this FY the department will recruit the Senior Planner and Office typist to easy production of necessary planning and reporting documents

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

Analysis of Population and Housing Census 2014 Results by UBOS, Birth Registration by UNICEF, Technical Support in compilation of DDP 2015/16 - 2019/20 by NPA.

### (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.

# Vote: 584 Kyegegwa District

## Workplan 10: Planning

### 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/10	Vacant 1	Office Typist	U7 Upper	268,143	3,217,716
CR/D/10336	Musinguzi Daniel	Population Officer	U4 Upper	808,135	9,697,620
CR/D/10	Vacant 2	Senior Planner	U3 Upper	979,805	11,757,660
CR/D/10335	Kuteesa Andrew Ssenyonga	District Planner	U2 Upper	1,306,898	15,682,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,355,772</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>40,355,772</b>

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,120	10,568	52,120
Conditional Grant to PAF monitoring	2,000	0	2,000
District Unconditional Grant - Non Wage	7,250	2,881	7,250
Locally Raised Revenues	7,750	0	7,750
Multi-Sectoral Transfers to LLGs	3,798	0	3,798
Transfer of District Unconditional Grant - Wage	31,322	7,688	31,322
<b>Total Revenues</b>	<b>52,120</b>	<b>10,568</b>	<b>52,120</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,120	10,568	52,120
Wage	31,322	7,688	31,322
Non Wage	20,798	2,881	20,798
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>52,120</b>	<b>10,568</b>	<b>52,120</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The Audit department was supposed to receive 13,030,000 during the first quarter 2013/14 but it received only Ugx. 10,568,000/= (81%), of which Ugx. 7,688,000/= was for wage and Ugx. 2,881,000/= from local revenue for conducting internal Auditing for the 4th quarter 2013/14. Department did not receive any PAF Monitoring, Local Revenue and No funds were transferred to LLGs ie Town Council. Which affected the budget for the department during

#### 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.



# Vote: 584 Kyegegwa District

## Workplan 11: Internal Audit

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	30/10/2014	30/10/2014	15/10/2015
<i>Function Cost (UShs '000)</i>	<i>52,120</i>	<i>10,568</i>	<i>52,120</i>
<b>Cost of Workplan (UShs '000):</b>	<b>52,120</b>	<b>10,568</b>	<b>52,120</b>

#### Plans for 2015/16

4 Internal Audit reports produced, physical verification of procured goods and services done, salary for internal audit report paid

#### Medium Term Plans and Links to the Development Plan

None

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

None

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

#### 1. 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

## 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	U5 Lower	479,759	5,757,108
CR/D/10436	Musinguzi Gerald	Internal Auditor	U4 Upper	799,323	9,591,876
CR/D/10083	Rwabataizibwa Vincent	Principal Internal Auditor	U2 Upper	1,306,898	15,682,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,031,760</b>

# Vote: 584 Kyegegwa District

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## *Workplan 11: Internal Audit*

<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>	<b>31,031,760</b>
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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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2015/16	2015/16
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, Indipendance 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, Indipendance day and Women's Day celerbrated	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, Indipendance 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> 26,073	<i>Non Wage Rec't:</i> 38,455
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 71,590	<b>Total</b> 26,073	<b>Total</b> 38,455

#### Output: Human Resource Management

Non Standard Outputs:	2014/15	2015/16	2015/16
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 3 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, end of year parties. Salaries paid for 57 staff for 3 months		
	<i>Wage Rec't:</i> 357,331	<i>Wage Rec't:</i> 83,669	<i>Wage Rec't:</i> 298,885
	<i>Non Wage Rec't:</i> 34,125	<i>Non Wage Rec't:</i> 9,527	<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
	<b>Total</b> 391,456	<b>Total</b> 93,196	<b>Total</b> 308,885

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (Certiciate in Administrative Law, 1 (one 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	(Certiciate in Administrative Law, PDG in Public Administration, Mentoring of lower Local Governments in Participation monitoring of Development Plans)
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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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<b>1a. Administration</b>			
	Conditions and Performance measures done)			
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)	(	)
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	Capacity Needs Assessment by Training Committee Members in the District conducted, Bank charges paid
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>24,510</b>	<i>Domestic Dev't</i>	4,544
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,510</b>	<b>Total</b>	<b>4,544</b>
			<b>Total</b>	<b>24,694</b>

### 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>15,000</b>

### 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	01 radio talk show held	02 press release Conducted, 04 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	1,260
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>1,260</b>
			<b>Total</b>	<b>0</b>

### 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. 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 3 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>26,000</b>	<i>Non Wage Rec't:</i>	5,601
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>5,601</b>
			<b>Total</b>	<b>17,000</b>

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	<i>Total</i>	<b>26,000</b>	<i>Total</i>	<b>5,601</b>	<i>Total</i>	<b>17,000</b>
<b>Output: Local Policing</b>						
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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,212</b>	<i>Non Wage Rec't:</i>	640	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,212</b>	<b>Total</b>	<b>640</b>	<b>Total</b>	<b>5,000</b>
<b>Output: Records Management</b>						
Non Standard Outputs:	7 sub-counties and 1 Town Council registries supervised, collection files who will transfer services, postage and delivery of documents 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 documents 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,861</b>	<i>Non Wage Rec't:</i>	840	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,861</b>	<b>Total</b>	<b>840</b>	<b>Total</b>	<b>8,000</b>

### 2. Lower Level Services

<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>125,194</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
	<i>Non Wage Rec't:</i>	<b>120,880</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	205,332
	<i>Domestic Dev't</i>	<b>98,538</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>344,612</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>330,525</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

<b>Output: LG Financial Management services</b>			
Date for submitting the Annual Performance Report	31/07/2013 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	31/08/2014 (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.)

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

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.
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<i>Wage Rec't:</i>	<b>119,034</b>	<i>Wage Rec't:</i>	28,042	<i>Wage Rec't:</i>	119,034
<i>Non Wage Rec't:</i>	<b>43,601</b>	<i>Non Wage Rec't:</i>	7,536	<i>Non Wage Rec't:</i>	67,938
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>162,635</b>	<b>Total</b>	<b>35,578</b>	<b>Total</b>	<b>186,973</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	683098001 (Value of other Local Revenue Collections)	27878871 (Value of other Local Revenue Collections)	636466000 (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.)	19315664 (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.)		
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)		
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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,300</b>	<i>Non Wage Rec't:</i>	5,628	<i>Non Wage Rec't:</i>	30,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,300</b>	<b>Total</b>	<b>5,628</b>	<b>Total</b>	<b>30,300</b>

#### Output: Budgeting and Planning Services

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)	15/03/2014 (Date for presenting draft Budget and Annual Workplan to the council)	15/04/2015 (Date for presenting draft Budget and Annual Workplan to the council)		
Date of Approval of the Annual Workplan to the Council	15/02/2014 (District Annual Workplan approved by council at the district headquarters)	15/02/2014 (N/A)	15/03/2015 (District Annual Workplan approved by council at the district headquarters)		
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 2014/15 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,500</b>	<i>Non Wage Rec't:</i>	1,888	<i>Non Wage Rec't:</i>	15,500

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 2. Finance

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,500</b>	<b>Total</b>	<b>1,888</b>	<b>Total</b>	<b>15,500</b>

#### Output: LG Expenditure mangement 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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,800</b>	<i>Non Wage Rec't:</i> 4,471	<i>Non Wage Rec't:</i> 15,800
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>10,800</b>	<b>Total</b> <b>4,471</b>	<b>Total</b> <b>15,800</b>

#### 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.	Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,546</b>	<i>Non Wage Rec't:</i> 684	<i>Non Wage Rec't:</i> 15,546
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,546</b>	<b>Total</b> <b>684</b>	<b>Total</b> <b>15,546</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>175,888</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 118,674
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>175,888</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>118,674</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

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.	02 council and 02 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 3 workshops & seminars attended, 02 adverts passed to radios, procured stationary. Ugx. 22,800,000 was refunded to the treasury LCs Allowances	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>Wage Rec't:</i>	<b>144,390</b>	<i>Wage Rec't:</i> 41,675	<i>Wage Rec't:</i> 150,193
<i>Non Wage Rec't:</i>	<b>71,414</b>	<i>Non Wage Rec't:</i> 12,832	<i>Non Wage Rec't:</i> 63,781
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>215,803</b>	<b>Total</b> 54,507	<b>Total</b> 213,974

#### 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.	01 Local advert made, 3 Contracts committee meetings held, 02 bid evaluation meetings done, 10 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>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>23,300</b>	<i>Non Wage Rec't:</i> 2,920	<i>Non Wage Rec't:</i> 23,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>23,300</b>	<b>Total</b> 2,920	<b>Total</b> 23,300

#### 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 3 months, Allowances paid to DSC members, 2 DSC meetings held at the district, 1 consultative meeting held, 1 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>	<b>24,523</b>	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 23,400
<i>Non Wage Rec't:</i>	<b>22,006</b>	<i>Non Wage Rec't:</i> 3,738	<i>Non Wage Rec't:</i> 22,006
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>46,529</b>	<b>Total</b> 8,238	<b>Total</b> 45,406

#### Output: LG Land management services

No. of Land board meetings	12 (Land Board Meetings held at the District Hqrs)	1 (Land Board Meeting held at the District Hqrs)	4 (Land Board Meetings held at the District Hqrs)
No. of land applications (registration, renewal, lease extensions) cleared	400 (Land applications cleared at the District Hqrs)	0 (Land applications cleared at the District Hqrs)	100 (Land applications cleared at the District Hqrs)
Non Standard Outputs:	4 quarterly work plans and reports submitted	01 quarterly work plan and report submitted	4 quarterly work plans and reports submitted
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>8,720</b>	<i>Non Wage Rec't:</i> 1,912	<i>Non Wage Rec't:</i> 8,720



# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,720</b>	<b>Total</b>	<b>1,912</b>	<b>Total</b>	<b>8,720</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters.)	0 (PAC report discussed by council at the district headquarters.)	4 (PAC reports discussed by council at the district headquarters.)
No. of Auditor General queries reviewed per LG	4 (Reports of the Auditor General queries reviewed at the District Hqrs)	0 (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	Nil	4 PAC meetings held, 04 PAC reports produced
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>15,898</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,898
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>15,898</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>15,898</b>

#### 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.	13 DEC Meetings held, 01 Political monitoring visit to be held, 3 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> <b>121,680</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 117,000
	<i>Non Wage Rec't:</i> <b>29,129</b>	<i>Non Wage Rec't:</i> 11,574	<i>Non Wage Rec't:</i> 49,129
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>150,809</b>	<b>Total</b> <b>11,574</b>	<b>Total</b> <b>166,129</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>82,679</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 48,898
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>82,679</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>48,898</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### 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 (Nil)	0 (N/A)
Non Standard Outputs:	N/A	N/A	Payment of staff termination benefits
	<i>Wage Rec't:</i> <b>126,845</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>130,878</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 130,878
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>257,723</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>130,878</b>

#### 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, airtime, newspapers, and internet subscription paid	Salaries paid to all staff for 3 months, 3 monthly meetings and 1 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, airtime, newspapers, and internet subscription paid.	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> <b>48,945</b>	<i>Wage Rec't:</i> 21,219	<i>Wage Rec't:</i> 234,236
	<i>Non Wage Rec't:</i> <b>25,575</b>	<i>Non Wage Rec't:</i> 1,729	<i>Non Wage Rec't:</i> 23,205
	<i>Domestic Dev't</i> <b>2,490</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,460
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>77,010</b>	<b>Total</b> <b>22,948</b>	<b>Total</b> <b>287,900</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned for)	0 (Not Planned for)	0 (N/A)
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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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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;
	<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> 2,327	<i>Domestic Dev't</i> 15,273
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 32,779	<b>Total</b> 2,327	<b>Total</b> 22,273

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
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 type undertaken in the slaughter slabs	350 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	53 (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)
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	
	<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> 0	<i>Non Wage Rec't:</i> 9,440
	<i>Domestic Dev't</i> 194,031	<i>Domestic Dev't</i> 77,434	<i>Domestic Dev't</i> 19,585
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 203,864	<b>Total</b> 77,434	<b>Total</b> 29,025

#### Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0 (N/A)
No. of fish ponds stocked	()	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	()	0 (N/A)	0 (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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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>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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Tsetse vector control and commercial insects farm promotion

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
	<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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

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

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

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	70 improved heifers and start up drugs Procured	Nil		
	<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>	170,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>170,000</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock market construction

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

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	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)	1 (awareness radio program on local FM)	4 (Awareness radio programmes on local FM /relevant radio stations)		
No of businesses inspected for compliance to the law	0 (N/A)	0 (Not Planned for)	20 (Traders and cooperative groups inspected and supervised to ensure compliance with the law)		
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)		
Non Standard Outputs:		N/A	Mobilization, Formation, Registr'n and Monitoring of Marketing Associations		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,951</b>	<i>Non Wage Rec't:</i>	370	<i>Non Wage Rec't:</i>	4,144
<i>Domestic Dev't</i>	<b>3,345</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,296</b>	<b>Total</b>	<b>370</b>	<b>Total</b>	<b>4,144</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	8 (Awareness Radio shows participated in)	0 (N/A)	8 (Awareness campaigns conducted)		
No of businesses assisted in business registration process	0 (Not Planned for)	0 (N/A)	0 (N/A)		
No. of enterprises linked to UNBS for product quality and standards	0 (Not Planned for)	0 (N/A)	10 (Enterprises linked to UNBS for product quality and standards)		
Non Standard Outputs:	N/A	N/A	Value addition promoted and supported in the district		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	274,137
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>274,137</b>

#### 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	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

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 register with the district and registrar of cooperatives, at least one in each of the 8 LLGs)
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 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 0 (Nil) supervised; books of accounts audited in all 8 LLGs)	20 (Cooperative groups guided and supervised; books of accounts audited in all 8 LLGs)
Non Standard Outputs:	Financial support to 3 selected SACCOS Provided	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>62,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# 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 Sept (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	1 round of FHDs conducted with support from UNICEF, 187 staff paid salaries for 3 months 15 Health Units Monitored and supervised once 1 coordination meeting done, Disease surveillance carried out 2 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 90 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
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<i>Wage Rec't:</i>	<b>1,356,713</b>	<i>Wage Rec't:</i>	323,221	<i>Wage Rec't:</i>	1,356,713
<i>Non Wage Rec't:</i>	<b>111,954</b>	<i>Non Wage Rec't:</i>	34,230	<i>Non Wage Rec't:</i>	133,785
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>373,362</b>	<i>Donor Dev't</i>	101,637	<i>Donor Dev't</i>	491,311
<b>Total</b>	<b>1,842,029</b>	<b>Total</b>	<b>459,089</b>	<b>Total</b>	<b>1,981,809</b>

### 2. Lower Level Services

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	5300 (Wekomire HCIII)	893 (Wekomire HCIII)	5300 (Wekomire HCIII)
Number of inpatients that visited the NGO Basic health facilities	1000 (Wekomire HCIII)	268 (Wekomire HCIII)	1000 (Wekomire HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Wekomire HCIII)	143 (Wekomire HCIII)	450 (Wekomire HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (Wekomire HCIII)	46 (Wekomire HCIII)	210 (Wekomire HCIII)
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> 2,825	<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
	<b>Total</b> 28,141	<b>Total</b> 2,825	<b>Total</b> 11,301

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

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)	2004 (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 (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)
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)	7 (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)	12 (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)



# Vote: 584 Kyegegwa District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
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)	39418 (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 (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)	2419 (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 (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. 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)	1177 (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 (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)	
%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 (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 (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 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	
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	
	<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> 12,965	<i>Non Wage Rec't:</i> 61,388	
	<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	
	<b>Total</b> 211,675	<b>Total</b> 12,965	<b>Total</b> 61,388	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
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	

# Vote: 584 Kyegegwa District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<b>7,324</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>29,773</b>	<b>Total</b>	<b>0</b>

### 5. Health

<i>3. Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>					
No of maternity wards rehabilitated	( )		0 (Not Planned for)		0 (Not Planned for)
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)
Non Standard Outputs:			N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>138,018</b>	<i>Domestic Dev't</i>	3,921	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>138,018</b>	<b>Total</b>	<b>3,921</b>	<b>Total</b>
					<b>145,342</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	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))	541 (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))	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))
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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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
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 (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))	541 (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))	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 (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:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 3,424,271	<i>Wage Rec't:</i> 719,664	<i>Wage Rec't:</i> 3,424,271	
	<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	
	<b>Total</b> 3,424,271	<b>Total</b> 719,664	<b>Total</b> 3,635,944	

### 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)	0 (N/A)	200 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)
No. of pupils enrolled in UPE	40000 (Pupils enrolled in 65 Government aided Primary 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 Primary 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 Primary 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)

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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)
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> 353,936	<i>Non Wage Rec't:</i> 88,158	<i>Non Wage Rec't:</i> 353,936
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 353,936	<b>Total</b> 88,158	<b>Total</b> 353,936

#### 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
	<b>Total</b> 13,372	<b>Total</b> 0	<b>Total</b> 0

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	3 (Classrooms Completed and desks supplied at Mpara P/S)
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, Kakasoro and Bugarama)
Non Standard Outputs:	Payment of retention Works done 2013/14 done	Payment of retention Works done 2013/14 done	Payment of retention Works done 2013/14 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> 65,060	<i>Domestic Dev't</i> 303,443
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 326,293	<b>Total</b> 65,060	<b>Total</b> 303,443

#### 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)	0 (Nil)	20 (Latrine stances constructed in 4 P/S, Rwenyange, Kasule, Kataturwa, and Isunga)
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> 0	<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
	<b>Total</b> 116,015	<b>Total</b> 0	<b>Total</b> 52,000

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned for)	0 (Not Planned for)	0 (Not Planned for)
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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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of teacher houses constructed	3 (Units of teacher houses (@ 8 rooms) with 5000 lts plastic water tank and 4 stance VIP latrine constructed in 3 P/S Kukuuta, Ruteerwa and Nyamwegabira P/S)	0 (Not Planned for)	3 (Units of teacher houses (@ 8 rooms) with 5000 lts plastic water tank and 4 stance VIP latrine constructed in 3 P/S (Nyamwegabira and Kikuuta)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	310,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>310,000</b>

### 6. Education

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

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)	
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, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon,)	0 (N/A)	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, 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)	0 (N/A)	700 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	
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>	<b>783,913</b>	<i>Wage Rec't:</i>	158,563
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>783,913</b>	<b>Total</b>	<b>158,563</b>

##### 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>436,684</b>	<i>Non Wage Rec't:</i>	109,240
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>436,684</b>	<b>Total</b>	<b>109,240</b>	<b>Total</b>	<b>436,684</b>

#### Function: Skills Development

##### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

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

#### 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>	<b>46,727</b>	<i>Wage Rec't:</i>	13,257	<i>Wage Rec't:</i>	46,727
	<i>Non Wage Rec't:</i>	<b>27,591</b>	<i>Non Wage Rec't:</i>	4,240	<i>Non Wage Rec't:</i>	25,710
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>206,073</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>280,391</b>	<b>Total</b>	<b>17,497</b>	<b>Total</b>	<b>72,437</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	2 (Tertiary Institutions Inspected (Wekomire and Miryate all private))	0 (N/A)			
No. of inspection reports provided to Council	4 (Quarterly reports presented to council)	1 (Quarterly report presented to council)	4 (Quarterly reports presented to council)			
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)	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)			
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)			
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored	Teaching and Learning Monitored			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>27,299</b>	<i>Non Wage Rec't:</i>	4,928	<i>Non Wage Rec't:</i>	32,595
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>27,299</b>	<b>Total</b>	<b>4,928</b>	<b>Total</b>	<b>32,595</b>

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 6. Education

#### 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
	<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
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 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 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
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 2,000

### 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

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	4 DRC meetings and field Monitoring reports,	01 DRC meeting and field Monitoring reports,	4 DRC meetings and field Monitoring reports,	
	4-Reports delivered to URF head offices in Kampala,	01 Report 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 work plan 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	5Stationery 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.(CAIP-3)	01 Supervision field visitcarried out. (CAIP-3)	4/Supervision field visits carried out.(CAIP-3)	
	3/Site meetings held (CAIP-3)	1 Site meeting held (CAIP-3)	3/Site meetings held (CAIP-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> 5,930	<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> 5,790	
	<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	
	<b>Total</b> 31,109	<b>Total</b> 6,080	<b>Total</b> 29,970	

### 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	04 Monitoring and Supervision field visits done for CAIP 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	
	<b>Total</b> 9,500	<b>Total</b> 2,652	<b>Total</b> 9,500	

### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

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



# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,984</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,983</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	17 (kms of urban unpaved roads periodically maintained)	4 (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, Byebe -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, Byebe -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, Byebe -Kasenene Nyamuhanami-Kabaya - Kisimwenda Sec I, Nyamuhanami-Kabaya -Kisimwenda Sec II)		
Non Standard Outputs:	4-Transfers of funds	1-Transfer of funds made to Town Council	4-Transfers of funds made		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>115,651</b>	<i>Non Wage Rec't:</i>	28,448	<i>Non Wage Rec't:</i>	99,651
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>115,651</b>	<b>Total</b>	<b>28,448</b>	<b>Total</b>	<b>99,651</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (Not Planned for)		
Length in Km of District roads periodically maintained	69 (km of District Roads Mechanically routinely Maitained.)	10 (km of District Roads Mechanically routinely Maitained.)	69 (km of District Roads Mechanically routinely Maitained.)		
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	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)	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)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>380,291</b>	<i>Non Wage Rec't:</i>	22,828	<i>Non Wage Rec't:</i>	396,291
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>380,291</b>	<b>Total</b>	<b>22,828</b>	<b>Total</b>	<b>396,291</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,963</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,173
<i>Domestic Dev't</i>	<b>77,239</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	101,123
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<i>Total</i>	<b>89,202</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>112,296</b>
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#### 3. Capital Purchases

##### Output: Rural roads construction and rehabilitation

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 CAIP 3 MOLG, Kandegeya - Mirembe Road (4km) under LGMSD)	0 (Nil)		0 (Not Planned for)		
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)		
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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,773</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,773</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

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

##### 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			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	1,445	<i>Non Wage Rec't:</i>	14,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>1,445</b>	<b>Total</b>	<b>14,000</b>

##### Output: Electrical Installations/Repairs

Non Standard Outputs:	Installation of electrical wiring to Production block, RDC's block	Nil				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 7a. Roads and Engineering

	Total	6,000	Total	0	Total	0
<i>3. Capital Purchases</i>						
<b>Output: Buildings &amp; Other Structures (Administrative)</b>						
Non Standard Outputs:	Construction of administration block at the District Headquarters		Advert 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>	0	<i>Domestic Dev't</i>	228,782
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>228,782</b>

### 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, mantainance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Salary for DWO paid for 3 months, Office equipments maintained, mantainance of vehicles, 1 cartridge procured, stationery procured, official travels to Kampala made.	Salary for DWO paid for 12 months, Office equipments maintained, mantainance 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>	3,269	<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>	3,000
	<i>Domestic Dev't</i>	19,357	<i>Domestic Dev't</i>	20,955	<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
	<b>Total</b>	<b>36,733</b>	<b>Total</b>	<b>24,224</b>	<b>Total</b>	<b>45,682</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public Notices displayed)	1 (Mandatory Public Notice displayed)	4 (Mandatory Public Notices displayed)			
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 supervision visits during and after construction	32 (Supervision Visits to 8 LLGs made)	0 (Nil)	32 (Supervision Visits to 8 LLGs made)			
No. of sources tested for water quality	50 (Water sources Tested)	0 (Water sources Tested)	50 (Water sources Tested)			
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and Water WES meetings held)	1 (District and Water WES meeting held)	4 (District and Water WES meetings held)			
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

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Donor Dev't</i>	<b>5,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>13,948</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>22,303</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>						
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		0 (N/A)		0 (N/A)	
No. of public sanitation sites rehabilitated	0 (Not Planned for)		0 (Not Planned for)		0 (Not Planned for)	
% 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))	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned for)		0 (Not Planned for)		0 (Not Planned for)	
No. of water points rehabilitated	23 (Water points (10 boreholes and 13 shallow wells) Rehabilitated budget under construction of Boreholes and shallow well)		0 (Water points rehabilitated)		(Water points (8 boreholes and 10 shallow wells) Rehabilitated budget under construction of Boreholes and shallow well)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,246
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,000
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>11,246</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>						
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings held)		1 (Advocacy meeting held)		4 (Advocacy meetings held)	
No. of water user committees formed.	40 (Water User Committess Formed)		40 (Water User Committess Formed)		23 (Water User Committess Formed)	
No. of water and Sanitation promotional events undertaken	4 (Water and Sanitation promotional events undertaken)		1 (Water and Sanitation promotional event undertaken)		4 (Water and Sanitation promotional events undertaken)	
No. Of Water User Committee members trained	40 (Water User Committess Trained)		40 (Water User Committess Trained)		23 (Water User Committess Trained)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)		0 (Not Planned for)		0 (Not Planned for)	

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

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
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>22,303</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>5,000</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>27,303</b>	<b>Total</b>	<b>0</b>

#### 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 2 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	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	5,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>5,500</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		N/A	Departmental vehicle procured	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	120,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>120,000</b>

#### 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>11,211</b>	<i>Domestic Dev't</i>	4,093
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,211</b>	<b>Total</b>	<b>10,966</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised)	10 (Shallow wells constructed in all 0 (Nil) sub counties)	0 (Not Planned for)
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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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

pump)

Non Standard Outputs: 13 shallow wells rehabilitated in the District Retention Paid for the FY 2013/14 10 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>	943	<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
<b>Total</b>	<b>64,860</b>	<b>Total</b>	<b>943</b>	<b>Total</b>	<b>23,417</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 10 (boreholes rehabilitated in all sub0 (Nil) subcounties) 8 (boreholes rehabilitated in all sub subcounties)

No. of deep boreholes drilled (hand pump, motorised) 5 (Boreholes drilled at Kakoni A, 0 (Nil) 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, Rwentuha S/C.) 5 (Boreholes drilled)

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>	24,390	<i>Donor Dev't</i>	0
<b>Total</b>	<b>115,574</b>	<b>Total</b>	<b>25,756</b>	<b>Total</b>	<b>114,609</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Design and drilling of Production0 (Nil) borehole at Kazinga growth centre) 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 Nil 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>	0	<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
<b>Total</b>	<b>123,280</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,686</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>8. Natural Resources</b>				
Non Standard Outputs:	Salaries paid to four staff, Workshops attended, Reports submitted to the Ministry, smooth running of the department.	Salaries paid to four 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> <b>32,445</b>	<i>Wage Rec't:</i> 7,649	<i>Wage Rec't:</i> 32,445	
	<i>Non Wage Rec't:</i> <b>5,370</b>	<i>Non Wage Rec't:</i> 3,247	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>37,815</b>	<b>Total</b> <b>10,896</b>	<b>Total</b> <b>34,445</b>	
<b>Output: Tree Planting and Afforestation</b>				
Number of people (Men and Women) participating in tree planting days	100 (People participating in tree planting)	0 (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)	0 (Ha Area of trees established)	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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>12,500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>12,500</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>10,000</b>	
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of community members trained (Men and Women) in forestry management	( )	0 (N/A)	100 (men and women trained 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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,959	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,959</b>	
<b>Output: Forestry Regulation and Inspection</b>				
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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>2,000</b>	

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

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

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()	
No. of Wetland Action Plans and regulations developed	()	0 (N/A)	02 (wetland restoration and demarcation)	
Non Standard Outputs:		N/A	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,234
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,234
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,234
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (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
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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>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,443
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,443</b>

#### 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>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>	1,328
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,328</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,819	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,819</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,400</b>

### 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 district, monitor community based service activities. hold CBOs meetings.	01 quartely sector meeting was held at district, monitor community based services activities. hold district CBOs meetings, registered 16 CBOs	4 quartely sector meetings to be held at the district, 4 quartely CBOs meeting to be held at the district. Conduct 2 monitoring/visits to community based service activities.		
<i>Wage Rec't:</i>	55,672	<i>Wage Rec't:</i>	20,244	<i>Wage Rec't:</i>	55,672
<i>Non Wage Rec't:</i>	4,774	<i>Non Wage Rec't:</i>	2,480	<i>Non Wage Rec't:</i>	13,036
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,446</b>	<b>Total</b>	<b>22,724</b>	<b>Total</b>	<b>68,708</b>

#### Output: Probation and Welfare Support

No. of children settled	20 (Children settled)	0 (Children settled)	20 (Children settled)
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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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs: 500 cases of child neglect handled at district ,subcounty and village. 10 cases of child neglect handled at district , subcounty and village level involving 13 children 250 cases of child neglect handled at district ,subcounty and village.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,920</b>	<i>Non Wage Rec't:</i>	1,113	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>104,120</b>	<i>Donor Dev't</i>	12,754	<i>Donor Dev't</i>	104,120
<b>Total</b>	<b>106,040</b>	<b>Total</b>	<b>13,867</b>	<b>Total</b>	<b>106,120</b>

#### 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 SAGE program: District and Sub-County implementation, monitoring level and 8 at Sub-Counties) , administrative costs b) 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,521
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,521</b>

#### 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) 131 (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 Classes

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,875</b>	<i>Non Wage Rec't:</i>	2,218	<i>Non Wage Rec't:</i>	8,875
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,875</b>	<b>Total</b>	<b>2,218</b>	<b>Total</b>	<b>8,875</b>

#### 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 Nil 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,024</b>	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,024</b>	<i>Total</i>	<b>240</b>	<i>Total</i>	<b>1,000</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Junvenile offenders identified in the subcounties of Kakabara, Rwentuha, Mpara, Hapuuyo, Kyegegwa, Ruyonza, Kasule and Kyegegwa town council.)	10 (Children Cases Handled)	20 (Junvenile 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, rwentuhapropgram attended in Hoima hapuuyo and town council. 100 service providers trained and 20 support supervision visits conducted, Youth Skills Development conducted (51,566,296/=), Youth Projects Supported (180,482,035/=), Operational for Youth livelihood Project (10,313,259/=) 32 youth Groups Supported	Held one executive and one council meeting, TOT for Youth livelihood	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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>243,362</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>243,362</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,000</b>

#### 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.	Nil	200 Youth mobilized for social-economic activities and their projects supported

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

#### 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)	0 (Nil)	4 (Assisted aid supplied to disabled and elderly)
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# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 9. Community Based Services

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	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, Bakyara 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> 3,094	<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
	<b>Total</b> 30,507	<b>Total</b> 3,094	<b>Total</b> 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
	<b>Total</b> 1,000	<b>Total</b> 1,000	<b>Total</b> 1,000

#### Output: Work based inspections

Non Standard Outputs:	15 inspections at work places carried out	Nil	15 inspections at work places carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Reprerentation 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> 700	<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
	<b>Total</b> 4,000	<b>Total</b> 700	<b>Total</b> 5,834

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	24,913	Non Wage Rec't:	0	Non Wage Rec't:	16,326
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>24,913</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,326</b>

#### 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	8 groups assessed for financial support in 8 subcounties.			
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	43,543	Domestic Dev't	34	Domestic Dev't	43,338
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>43,543</b>	<b>Total</b>	<b>34</b>	<b>Total</b>	<b>43,338</b>

### 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,( 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), 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.			
Wage Rec't:	25,969	Wage Rec't:	6,243	Wage Rec't:	25,969
Non Wage Rec't:	18,822	Non Wage Rec't:	4,982	Non Wage Rec't:	20,000
Domestic Dev't	22,523	Domestic Dev't	8,345	Domestic Dev't	15,556
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>67,314</b>	<b>Total</b>	<b>19,570</b>	<b>Total</b>	<b>61,525</b>

##### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Sets of Minutes of the Council Produced by Clerk to Council)	2 (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 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)
No of Minutes of TPC meetings	12 (sets of TPC Minutes produced)	3 (sets of TPC Minutes produced)	12 (sets of TPC Minutes produced)

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

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

#### Output: Statistical data collection

Non Standard Outputs:	Annual District Statistical Abstract 2013/14, Compiled District Resource Endowment Survey Conducted, Administrative Units Updated	N/A	Annual District Statistical Abstract 2014/15, Compiled District Resource Endowment Survey Conducted, Administrative Units Updated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<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	
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 4,000	

#### 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	
	<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> 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> 40,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 40,000	
	<b>Total</b> 562,089	<b>Total</b> 506,080	<b>Total</b> 44,000	

# Vote: 584 Kyegegwa District

## Workplan Outputs

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

### 10. Planning

#### 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& 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	LGMSDP 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	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.	
	<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> 0	<i>Non Wage Rec't:</i> 14,622	
	<i>Domestic Dev't</i> 17,000	<i>Domestic Dev't</i> 0	<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	
	<b>Total</b> 32,800	<b>Total</b> 0	<b>Total</b> 19,072	

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Executive Desk, Chair and a cabinetN/A 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	
	<b>Total</b> 2,400	<b>Total</b> 0	<b>Total</b> 0	

### 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 3 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> 7,688	<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> 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	
	<b>Total</b> 38,822	<b>Total</b> 10,568	<b>Total</b> 41,322	

# 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 Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

#### Output: Internal Audit

No. of Internal Department Audits	4 (Internal Departmental Audits made)	1 (Internal Departmental Audits made)	4 (Internal Departmental Audits made)
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Date of submitting quarterly Internal Audit Reports)	30/10/2014 (Date of submitting quarterly Internal Audit Reports)	15/10/2015 (Date of submitting quarterly Internal Audit Reports)
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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,798
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,798</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,798</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,798</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

<i>Wage Rec't:</i>	<b>6,863,531</b>	<i>Wage Rec't:</i>	1,444,832	<i>Wage Rec't:</i>	6,863,531
<i>Non Wage Rec't:</i>	<b>3,526,248</b>	<i>Non Wage Rec't:</i>	944,867	<i>Non Wage Rec't:</i>	2,968,958
<i>Domestic Dev't</i>	<b>2,693,538</b>	<i>Domestic Dev't</i>	189,021	<i>Domestic Dev't</i>	2,070,192
<i>Donor Dev't</i>	<b>900,683</b>	<i>Donor Dev't</i>	138,781	<i>Donor Dev't</i>	851,504
<b>Total</b>	<b>13,984,000</b>	<b>Total</b>	<b>2,717,500</b>	<b>Total</b>	<b>12,754,185</b>