

Vote: 584 Kyegegwa District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

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

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 584 Kyegegwa District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

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

Name and Signature:

Chief Administrative Officer, Kyegegwa District

Date:

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

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	712,335	455,642	665,703
2a. Discretionary Government Transfers	1,784,204	1,735,931	1,454,127
2b. Conditional Government Transfers	7,321,997	7,210,659	8,282,618
2c. Other Government Transfers	711,647	882,636	2,463,811
3. Local Development Grant	232,254	232,254	246,910
4. Donor Funding	974,391	726,870	923,182
Total Revenues	11,736,829	11,243,992	14,036,351

Revenue Performance in 2013/14

The District planned to raise Ugx. 11,736,829,000/= during the FY 2013/14 by the end of the Financial Year 2013/14 it had realized Ugx. 11,243,992,000/= (96%) of the total budget. The short fall was attributed to the limited funding from Baylor Uganda and UNICEF as well as urban wage due to under staffing in Kyegegwa town council. Amount Ugx. 11,231,667,000/= (99% of the released funds during the FY) was disbursed to sectors for service delivery and amount Ugx. 10,387,641,000/= (92% of total released funds to departments) was spent during the quarter. The low absorption rate was attributed to delayed failure to implement the construction of administration block Phase 1 and procurement of 95 in – calf heifers under LRDP as a result of investigation by IGG Office in the selection of Beneficiaries.

Planned Revenues for 2014/15

The district budget for the FY 2014/15 is estimated at Ugx. 14,082,983,000, which is higher compared to that of FY 2013/14 by 2,346,154,000 (20%). This is as a result of increase in UPE & USE, Uganda Road Fund, LRDP and general salary enhancements for all categories of staff, Population and Housing Census Activities and introduction of Youth Livelihood Program in the District.

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	795,156	749,235	900,241
2 Finance	359,401	405,428	383,669
3 Statutory Bodies	499,595	413,292	543,740
4 Production and Marketing	1,172,456	1,081,985	850,934
5 Health	1,900,564	1,988,646	2,301,989
6 Education	4,718,206	4,349,952	6,075,334
7a Roads and Engineering	1,008,464	524,621	1,226,509
7b Water	461,357	415,337	414,908
8 Natural Resources	154,268	122,021	67,571
9 Community Based Services	430,673	181,149	528,734
10 Planning	196,615	129,686	690,603
11 Internal Audit	40,076	26,290	52,120
Grand Total	11,736,829	10,387,641	14,036,351
Wage Rec't:	5,610,373	5,453,675	6,863,531
Non Wage Rec't:	2,346,335	2,193,406	3,556,101
Domestic Dev't	2,805,730	2,072,322	2,693,538
Donor Dev't	974,391	668,238	923,182

Vote: 584 Kyegegwa District

Executive Summary

Expenditure Performance in 2013/14

The District planned to raise Ugx. 11,736,829,000/= during the FY 2013/14 by the end of the Financial Year 2013/14 it had realized Ugx. 11,243,992,000/= (96%) of the total budget. The short fall was attributed to the limited funding from Baylor Uganda and UNICEF as well as urban wage due to under staffing in Kyegegwa town council. Amount Ugx. 11,231,667,000/= (99% of the released funds during the FY) was disbursed to sectors for service delivery and amount Ugx. 10,387,641,000/= (92% of total released funds to departments) was spent during the quarter. The low absorption rate was attributed to delayed failure to implement the construction of administration block Phase 1 and procurement of 95 in – calf heifers under LRDP as a result of investigation by IGG Office in the selection of Beneficiaries.

Planned Expenditures for 2014/15

The district budget for the FY 2014/15 is estimated at Ugx. 14,036,351,000, which is higher compared to that of FY 2013/14 by 2,299,522,000 (20%). This is as a result of increase in UPE & USE, Uganda Road Fund, LRDP and general salary enhancements for all categories of staff, Population and Housing Census Activities and introduction of Youth Livelihood Program in the District. . The breakdown of the expenditure by department is as follows; Administration (Ugx. 900,241,000 – 6.4%) , Finance (Ugx. 383,669,000 – 2.7%), Statutory Bodies (Ugx. 543,740,000 – 3.9%), Production and Marketing (Ugx. 850,934,000 – 6.0%), Health (Ugx. 2,301,989,000 – 16.2%), Education and Sports (Ugx. 6,075,334,000 – 43.1%), Roads and Engineering (Ugx. 1,226,509,000 – 9.0%), Water (Ugx. 414,908,000 – 3.1%), Natural Resources (Ugx. 67,571,000 – 0.5%), Community Based Services (Ugx. 528,734,000 – 3.8%), Planning Unit (Ugx. 690,603,000– 4.9%) and Internal Audit (Ugx. 52,120,000 - 0.4%). Overall Ugx. 6,863,531,000 will cater for wages, Ugx. 3,556,101,000 other recurrent expenditures and only Ugx. 2,693,538,000 for Domestic development expenditures and Ugx. 923,182,000 for Donor Development expenditures.

Challenges in Implementation

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

Vote: 584 Kyegegwa District

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	712,335	455,642	665,703
Local Service Tax	29,237	27,642	29,237
contract fees	33,502	18,372	33,502
Land Fees	88,918	25,444	88,918
Market/Gate Charges	62,785	67,342	62,785
Miscellaneous	94,200	25,071	94,200
Other Fees and Charges	74,570	3,929	74,570
Other licences	8,335	6,250	8,335
Cess on produce	64,000	53,270	17,368
Public Health Licences	7,143	117,579	7,143
Sale of non-produced government Properties/assets		13,880	
Application Fees	10,286	3,965	10,286
Agency Fees	7,142	0	7,142
Animal & Crop Husbandry related levies	172,399	29,951	172,399
Business licences	59,818	62,946	59,818
2a. Discretionary Government Transfers	1,784,204	1,735,931	1,454,127
Urban Unconditional Grant - Non Wage	53,390	53,372	54,602
Transfer of District Unconditional Grant - Wage	719,472	729,841	776,184
Transfer of Urban Unconditional Grant - Wage	125,194	66,568	125,194
District Unconditional Grant - Non Wage	886,149	886,149	498,148
2b. Conditional Government Transfers	7,321,997	7,210,659	8,282,618
Conditional transfers to DSC Operational Costs	17,751	17,751	17,751
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant for NAADS	601,404	601,404	130,878
Conditional Grant to Agric. Ext Salaries	28,002	7,641	48,945
Conditional Grant to SFG	623,086	623,086	661,086
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	77,640	72,960	75,263
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	131,728	121,680
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	4,936	4,937
Conditional transfers to Production and Marketing	50,353	50,352	43,339
Conditional transfers to Special Grant for PWDs	16,902	16,902	16,902
Conditional transfers to School Inspection Grant	24,213	24,212	32,595
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
Conditional Grant to Women Youth and Disability Grant	8,096	8,096	8,096
Sanitation and Hygiene	22,000	22,000	22,000
Conditional Grant to Community Devt Assistants Non Wage	11,470	11,470	11,470
Conditional Grant to Secondary Salaries	890,986	811,518	783,913
Conditional Grant to Secondary Education	326,892	326,892	436,684
Conditional Grant to Primary Salaries	2,297,621	2,261,810	3,424,271
NAADS (Districts) - Wage	171,735	171,735	126,845
Conditional Grant to Primary Education	268,387	268,386	353,936
Conditional Grant to PHC Salaries	1,159,324	1,196,983	1,356,713
Conditional Grant to PHC- Non wage	76,735	76,735	76,735

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC - development	65,303	65,302	65,296
Conditional Grant to PAF monitoring	24,931	24,931	24,931
Conditional Grant to NGO Hospitals	11,301	11,300	11,301
Conditional Grant to Functional Adult Lit	8,875	8,875	8,875
Conditional transfer for Rural Water	365,532	365,532	365,532
2c. Other Government Transfers	711,647	882,636	2,463,811
MOH - M.track	6,600	0	6,600
Road maintenance(Road Fund)	347,895	348,212	550,925
CAIIP - 3	13,100	6,850	9,500
Unspent balances – Conditional Grants	18,262	66,633	
Unspent balances – Other Government Transfers	30,390	25,018	782,180
BBW Release		30,252	
Youth Livelihood Project		0	242,362
Monitoring & teaching grant		1,125	
Avian Disease Surveillance	4,440	0	4,440
MOH - House to House		114,771	
MoES (UNEB)	5,765	6,015	5,765
Luwero Rwenzori	277,695	277,696	304,597
Education	4,500	2,564	4,500
UBOS - Census		0	520,089
Global Fund		0	29,853
National Women Council Funds	3,000	3,500	3,000
3. Local Development Grant	232,254	232,254	246,910
LGMSD (Former LGDP)	232,254	232,254	246,910
4. Donor Funding	974,391	726,870	923,182
BAYLOR COLLEGE	148,366	36,992	146,402
GLOBAL FUND	29,853	0	0
IGAD	11	11	
Institutional Capacity Building (ICB)	72,604	161,467	145,208
Interests UNICEF		100	
PACE		1,220	5,200
RIC-NET		1,000	
UNICEF	573,818	374,475	544,693
Unspent BAYLOR COLLEGE	47	47	
Unspent GLOBAL FUND	20,499	20,499	
Unspent ICB		0	40,101
Unspent UNICEF	129,193	129,193	31,577
Water For Life		0	10,000
GAVI Funds		1,868	
Total Revenues	11,736,829	11,243,992	14,036,351

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

The District Planned to collect Ugx. 712,335,000/= during the FY 2013/14, however by the end of June 2014, it had collected only Ugx. 455,642,000/= (64%). Other licenses, business licenses, local service tax and market /gate charges performed extremely well as a result of tendering out the services of collection save for Local Service tax which is collected and remitted by the Ministry and

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A. Revenue Performance and Plans

other agencies, land fees performed poor do to absence of land office staff, while other sources such as application fees, cess on produce, animal and crop husbandry, public health licenses were affected by lack of parish chiefs in most parishes who are supposed to collect them. This was accelerated by the new guidelines on issuance of licensees on forestry products. Other agencies including UWA had not remitted any money by the end of the FY.

(ii) Central Government Transfers

The District Planned to receive Ugx 10,050,102,000/= during the FY 2013/14 from Central Government Transfers, cumulatively the district received Ugx. 10,061,480,000 /=(100.1%) by the end of June 2014. this is because more funds amounting to Ugx. 71,373,400/= was received from MOH for house to house Immunization and Ugx. 30,252,000 was received from MAIF for BBW Control which was not in our budget.

(iii) Donor Funding

The District Planned to received Ugx. 974,391,356/= During The FY 2013/14 from donors, however by the end of June 2014 it had received Ugx. 726,870,000/= (75%). However little funds were received from Baylor Uganda (25%) and no funding from Global Fund. Ugx. 1,868,000 was received from GAVI Funds which was not budgeted for.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The District plans to raise Ugx. 665,703,000 / = from locally raised revenue during FY 2014/15, accounting for 5% of the total District budget of Ugx. 14,036,351,000, which is very low due to the limited tax base. This estimate is less than that of last year because of the abolition of Cess on produce in the District by Ministry of Local Government.

(ii) Central Government Transfers

The District plans to receive Ugx. 12,447,466,000 / = from Central Government Transfers during FY 2014/15, accounting for 89% of the total budget of Ugx. 14,036,351,000. there was an increase of Ugx. 2,397,364,000 compared to last FY basically due to substantial increase in URF, SFG and LGMSD, UPE, USE and introduction of the Youth Livelihood Project in the District. However Unconditional grants was reduced.

(iii) Donor Funding

The District plans to raise Ugx.923,182,000 / = from Donors during FY 2014/15, accounting for 7% of the total district budget.

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Kyegegwa District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	706,839	732,045	777,192
Transfer of District Unconditional Grant - Wage	262,225	333,673	357,331
Conditional Grant to PAF monitoring	6,125	7,240	6,125
District Unconditional Grant - Non Wage	78,357	80,644	113,427
Locally Raised Revenues	78,222	46,354	8,887
Unspent balances – Other Government Transfers	4,939	181	12,028
Multi-Sectoral Transfers to LLGs	276,971	263,953	279,395
<i>Development Revenues</i>	88,317	29,302	123,048
Unspent balances – Conditional Grants	255	255	84
LGMSD (Former LGDP)	22,845	22,845	24,694
Locally Raised Revenues		0	33,053
Multi-Sectoral Transfers to LLGs	65,217	6,202	65,217
Total Revenues	795,156	761,347	900,241
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	706,839	720,017	777,192
Wage	387,418	425,774	482,524
Non Wage	319,421	294,243	294,668
<i>Development Expenditure</i>	88,317	29,218	123,048
Domestic Development	88,317	29,218	123,048
Donor Development	0	0	0
Total Expenditure	795,156	749,235	900,241

Department Revenue and Expenditure Allocations Plans for 2014/15

The Administration department expects to receive Ugx. 900,241,000/= which is 13% Higher than the previous FY of which Ugx. 777,192,000/= is for recurrent expenditures and Ugx.123,048,000/= is for development expenditures including CBG. The Current year budget is higher than the previous FY because if wage enhancement for staff

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	795,156	749,235	900,241
Cost of Workplan (UShs '000):	795,156	749,235	900,241

Planned Outputs for 2014/15

Phase I 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,

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Workplan 1a: Administration

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,

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

Joint Monitoring with RIDE Africa

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

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

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

2. Under staffing

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

3. Office space

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Hapuuyo Sub county

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	KEMIGISA JACINTA	Office Attendant	U8 Upper	232,954	2,795,448
CR/D/10232	KABASINGUZI MONICA	Office Attendant	U8 Upper	227,504	2,730,048
CR/D/10031	SUNDAY MAGEZI PATRI	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/10026	KAGABA ANDREW	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/10438	KYALIMPA AMOS	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10453	KYEBA VINCENT EMMIE	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10268	RWABUCUBYA CHARLE	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10020	KAYONDO GEOFFREY	Sub-county Chief	U3 Lower	1,035,615	12,427,380

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Workplan 1a: Administration

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					39,742,272

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	232,954	2,795,448
CR/D/10240	NALWEYISO JANE	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10267	TUMWESIGE JACINTA	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10025	IRUMBA PATRICK	Parish Chief	U7 Upper	375,523	4,506,276
CR/D/10237	NANDIWALA FLORENCE	Sub-county Chief	U3 Lower	975,891	11,710,692
Total Annual Gross Salary (Ushs)					27,186,840

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	340,601	4,087,212
CR/D/10434	BALINDA CHRISTOPHER	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10435	GONZAGA MWESIGE	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10238	TUMUKUGIZE GONZAG	Sub-county Chief	U3 Lower	975,891	11,710,692
Total Annual Gross Salary (Ushs)					23,972,328

Subcounty / Town Council / Municipal Division : Kyegegwa Sub county

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	BUSINGE JOHN	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/10244	KOMUHENDO RAHEL	Parish Chief	U7 Upper	353,225	4,238,700
CR/D/10022	ASIIMWE FLAVIA	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/0018	BAGUMA SPELLANZA	Sub-county Chief	U3 Lower	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					25,517,172

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Kyegegwa Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10029	RWOMUJUNI SWITHIN	Office Attendant	U8 Upper	228,169	2,738,028
CR/D/10046	RUJUMBA PETER	Driver	U8 Upper	251,133	3,013,596
CR/TC/10028	ATUBEERE MICHAEL	Driver	U8 Upper	228,169	2,738,028
CR/TC/10027	MUSINGUZI AHAB	Driver	U8 Upper	228,169	2,738,028
CR/TC/10030	BAHATI WYCLIF	Askari	U8 Upper	228,169	2,738,028
CR/TC/10031	ATEGEKA JOHN	Askari	U8 Upper	228,169	2,738,028
CR/TC/10006	KASAIJA RASHID	Asst. Law Enforcement O	U7 Lower	335,162	4,021,944
CR/TC/10033	TUGUME ALOYSIUS	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/TC/10013	TWINEOMUJUNI ENOCK	Ward Agent	U7 Upper	353,225	4,238,700
CR/TC/10010	MUCUNGUZI VICENT	Ward Agent	U7 Upper	353,225	4,238,700
CR/TC/10032	BYAMUKAMA SERWAN	Ward Agent	U7 Upper	335,162	4,021,944
CR/TC/10004	HAPPY M. GODFREY	Ward Agent	U7 Upper	353,225	4,238,700
CR/TC/10012	NAMULINDWA HELLEN	Asst Records Officer	U5 Lower	492,967	5,915,604
CR/D/10224	KATUSIIME FLORENCE	Stenographer Secretary	U5 Lower	648,669	7,784,028
CR/TC/10011	MWEBAZE ALBERT BRA	Sen. Law Enforcement O	U5 Lower	461,673	5,540,076
CR/TC/10026	KATO EDRINE	Stenographer Secretary	U5 Lower	456,760	5,481,120
CR/D/10025	BIRUNGI MARGARET	Examiner of Accounts	U5 Upper	502,769	6,033,228
CR/D/10250	RUSOKE GABRIEL	Senior Office Supervisor	U5 Upper	525,436	6,305,232
CR/TC/10005	KAGABA ELLEN	Human Resource Officer	U4 Lower	656,197	7,874,364
CR/D/10004	BYAMUKAMA LEONARD	Personnel Officer	U4 Lower	712,701	8,552,412
CR/D/10433	TINKA CHRISTOPHER	Records Officer	U4 Lower	611,984	7,343,808
CR/D/10236	NSIMIRE EMMANUEL	Sub-county Chief	U3 Lower	954,261	11,451,132
CR/TC/10020	MWESIGE HUSSEIN	Senior Assistant Town Cl	U3 Lower	954,461	11,453,532
CR/D/10017	AGABA HILLARY DAVID	Assistant Chief Administr	U3 Lower	1,035,615	12,427,380
CR/D/10021	KYOMYA FRIDAY	Town Clerk	U2 Lower	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					153,151,896

Subcounty / Town Council / Municipal Division : Mpara Sub county

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Workplan 1a: Administration

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10246	BAMWENDA RAMADHA	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10035	NGONZI ANACLATE	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10029	KWEGONZA JULIUS	Parish Chief	U7 Upper	360,468	4,325,616
CR/D/10034	MUGISA GODFREY	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10028	KOBUGABE ALICE	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/10242	AGABA JOHN	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10037	MONDAY RUKAMBA ST	Parish Chief	U7 Upper	353,225	4,238,700
Total Annual Gross Salary (Ushs)					29,677,044

Subcounty / Town Council / Municipal Division : Ruyonza Sub county

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10257	KAWERE PATRICK	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10023	BASALIZA VINCENT	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10243	KABASINGUZI JANE	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10245	KAGANDA STEPHEN	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10036	NKOBA SAUL	Parish Chief	U7 Upper	375,523	4,506,276
CR/D/10239	AGABA ARCHANGEL	Sub-county Chief	U3 Lower	975,891	11,710,692
Total Annual Gross Salary (Ushs)					32,565,816

Subcounty / Town Council / Municipal Division : Rwentuha Sub county

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10027	KIMARA KEITH	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/10248	MUSINGUZI KELETH	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10033	MUGABE JULIUS	Parish Chief	U7 Upper	353,225	4,238,700
CR/D/10002	ATEGEKA DEUSON AMM	Sub-county Chief	U3 Lower	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					25,517,172
Total Annual Gross Salary (Ushs) - Administration					357,330,540

Vote: 584 Kyegegwa District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	359,401	405,627	383,669
Transfer of District Unconditional Grant - Wage	84,588	84,588	119,034
Conditional Grant to PAF monitoring		0	2,000
District Unconditional Grant - Non Wage	45,977	99,122	45,977
Locally Raised Revenues	49,894	43,327	39,894
Unspent balances – Other Government Transfers	3,054	3,054	875
Multi-Sectoral Transfers to LLGs	175,888	175,536	175,888
Total Revenues	359,401	405,627	383,669
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	359,401	405,428	383,669
Wage	84,588	84,588	119,034
Non Wage	274,813	320,840	264,635
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	359,401	405,428	383,669

Department Revenue and Expenditure Allocations Plans for 2014/15

Finance department planned to receive Ugx. 383,669,000/= which is 3% higher compared to the previous year budget of which Ugx. 119,034,000/= will be spent as wages for Finance departmental staff and 264,635,000/= will be for nonwage recurrent expenditure during the FY including transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013	12/03/2014	15/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	28/09/2013	30/09/2013
Date for submitting the Annual Performance Report	15/07/2013	31/8/2014	31/07/2013
Value of LG service tax collection	29236999	28365963	29236999
Value of Other Local Revenue Collections	347199501	407211573	683098001
Date of Approval of the Annual Workplan to the Council	24/04/2013	15/02/2014	15/02/2014
Function Cost (UShs '000)	359,401	405,428	383,669
Cost of Workplan (UShs '000):	359,401	405,428	383,669

Planned Outputs for 2014/15

Vote: 584 Kyegegwa District

Workplan 2: Finance

During the FY 2014/15, the department will Prepare District Budget Estimates for the FY 2015/16, produce Draft Final Accounts 2013/14, produce annual workplan 2014/15, mobilise for local revenue, prepare quarterly financial reports, submit the Final Accounts to the Auditor General.

(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. 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 under staffed

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	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

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	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

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	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Vote: 584 Kyegegwa District

Workplan 2: Finance

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/10077	Mugisa Julius	Accounts Assistant	U7 Upper	353,225	4,238,700
CR/D/10063	Akugizibwe Charles	Accounts Assistant	U7 Upper	353,225	4,238,700
CR/D/10066	Busobozi Feluzi	Accounts Assistant	U7 Upper	353,225	4,238,700
CR/D/10072	Kabahinda Mary	Accounts Assistant	U7 Upper	353,225	4,238,700
CR/D/10251	Nanyoni Agnes	Accounts Assistant	U7 Upper	353,225	4,238,700
CR/D/10344	Nansikombi Ruth	Stenographer Secretary	U5 Lower	461,673	5,540,076
CR/D/10164	Ngonzi B Julius	Assistant Supplies Office	U5 Lower	500,987	6,011,844
CR/D/10056	Ayesiga Suluman	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
CR/D/10	Kobusinge Kellen	Accounts Assistant	U5 Upper	508,678	6,104,136
CR/D/10057	Bitamazire E Baguma	Senior Accounts Assistan	U5 Upper	534,111	6,409,332
CR/D/10061	Rugumayo Richard	Senior Accounts Assistan	U5 Upper	570,569	6,846,828
CR/D/10220	Kamanyire Mercy	Finance Officer	U4 Upper	849,737	10,196,844
CR/D/10221	Katumbuza Deus	Senior Finance Officer	U3 Upper	1,064,353	12,772,236
CR/D/10154	Balinda Roberts	Senior Finance Officer	U3 Upper	1,079,048	12,948,576
Total Annual Gross Salary (Ushs)					94,056,600

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	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

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	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

Subcounty / Town Council / Municipal Division : Rwentuha Sub county

Vote: 584

Kyegegwa District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10259	Kyomuhendo Geoffrey	Accounts Assistant	U7 Upper	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212
Total Annual Gross Salary (Ushs) - Finance					119,034,336

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	499,595	413,441	543,740	
Conditional transfers to Councillors allowances and E	77,640	72,960	75,263	
Conditional transfers to DSC Operational Costs	17,751	17,751	17,751	
Conditional transfers to Salary and Gratuity for LG ele	117,000	131,728	121,680	
District Unconditional Grant - Non Wage	38,512	37,200	38,512	
Conditional Grant to PAF monitoring		0	3,200	
Multi-Sectoral Transfers to LLGs	82,679	0	82,679	
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523	
Transfer of District Unconditional Grant - Wage	42,611	42,611	69,127	
Unspent balances – Other Government Transfers	20,410	20,410	21,414	
Locally Raised Revenues	51,470	62,659	61,470	
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121	
Total Revenues	499,595	413,441	543,740	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	499,595	413,292	543,740	
Wage	260,651	217,529	290,593	
Non Wage	238,944	195,762	253,147	
<i>Development Expenditure</i>	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	499,595	413,292	543,740	

Department Revenue and Expenditure Allocations Plans for 2014/15

Statutory Bodies department expects to receive 543,740,000/= during the FY 2014/15 which is Higher than the previous FY of which Ugx. 290,593,000/= will be spent on wages and salaries while Ugx. 253,147,000/= will be spent on non wage recurrent expenditures. The increase is basically on wage enhancement

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 584 Kyegegwa District

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	400	198	400
No. of Land board meetings	12	9	12
No. of Auditor General's queries reviewed per LG	4	5	4
No. of LG PAC reports discussed by Council	04	5	4
Function Cost (US\$ '000)	499,595	413,292	543,740
Cost of Workplan (US\$ '000):	499,595	413,292	543,740

Planned Outputs for 2014/15

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. Ex gratia for Local leaders paid, Auditor General Queries reviewed, PAC reports discussed by council

(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. 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
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kakabara Sub county

Cost Centre : Statutory Boards

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

Subcounty / Town Council / Municipal Division : Kasule Sub county

Cost Centre : Statutory Boards

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10409	Mwesige Donosius Sekimpi	LC III Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyegegwa Town Council

Cost Centre : Statutory Boards

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10234	Twesige Fred	Office Attendant	U8 Upper	228,624	2,743,488
CR/D/10235	Twesige M Robert	Driver	U8 Upper	228,624	2,743,488
CR/D/10254	Karugaba Maureen	Stenographer Secretary	U5 Lower	456,760	5,481,120
CR/D/10053	Baguma Patrick	Clerk Assistant	U4 Lower	736,680	8,840,160
CR/D/10266	Nyakoojo Chrisestom	Procurement Officer	U4 Upper	849,737	10,196,844
CR/D/10068	Murungi Daniel	Senior Procurement Offic	U3 Lower	975,891	11,710,692
CR/D/10019	Kamara James	ACAO-DEC	U3 Lower	943,638	11,323,656
CR/D/10070	Ikiriza Lucy	Principal Human Resourc	U2 Lower	1,340,602	16,087,224
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/10408	Rugumayo Kalega	District Speaker	DPL3	624,000	7,488,000

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
CR/D/10322	Musabe Jolly	Member District Executi	DPL5	620,000	7,440,000
CR/D/10013	Kaahwa Charles Bahigwa	Member District Executi	DPL5	620,000	7,440,000
CR/D/10321	Twashaba Byayesu Gordon	Member District Executi	DPL5	620,000	7,440,000
CR/D/10411	Musa Swaibu	LC III Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					158,118,672

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
Total Annual Gross Salary (Ushs)					3,744,000

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
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Rwentuha Sub county

Cost Centre : Statutory Boards

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10408	Rutaisire Peter	LC III Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					184,326,672

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

<i>Recurrent Revenues</i>	310,280	311,926	231,447
Multi-Sectoral Transfers to LLGs	9,700	0	9,700
Conditional transfers to Production and Marketing	22,659	22,658	19,502
District Unconditional Grant - Non Wage	7,143	3,402	7,143
Locally Raised Revenues	14,504	11,774	14,504
NAADS (Districts) - Wage	171,735	171,735	126,845
Transfer of District Unconditional Grant - Wage	51,445	51,445	0
Unspent balances – Other Government Transfers	653	653	368
Other Transfers from Central Government	4,440	42,618	4,440
Conditional Grant to Agric. Ext Salaries	28,002	7,641	48,945
<i>Development Revenues</i>	862,176	950,040	619,487
Unspent balances – Other Government Transfers		0	179,600
Unspent balances – Conditional Grants	4	48,375	13
Conditional Grant for NAADS	601,404	601,404	130,878
Other Transfers from Central Government	222,050	263,300	274,137
Multi-Sectoral Transfers to LLGs	4,362	0	4,362
Conditional transfers to Production and Marketing	27,694	27,694	23,836
Locally Raised Revenues	6,661	9,267	6,660
Total Revenues	1,172,456	1,261,966	850,934
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	310,280	311,558	231,447
Wage	251,182	230,820	175,790
Non Wage	59,098	80,738	55,657
<i>Development Expenditure</i>	862,176	770,427	619,487
Domestic Development	862,176	770,427	619,487
Donor Development	0	0	0
Total Expenditure	1,172,456	1,081,985	850,934

Department Revenue and Expenditure Allocations Plans for 2014/15

Production department is expected to access a total of Ugx. 850,934,000 which is much lower than previous FY due to abolition of NAADS program; of which Ugx. 175,790,000 is for wages, while Ugx. 43,577,000 will be for Production and Marketing Grant (PMG); however much of LRDP was allocated to production department to support SACCOs, Fencing Rwensasi Market and procurement of 70 incalf heifer for household income enhancement.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	8	8	8
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	4650	4526	4800
No. of farmers receiving Agriculture inputs	4650	3187	4500
Function Cost (US\$ '000)	793,467	872,807	257,723
Function: 0182 District Production Services			

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of plant clinics/mini laboratories constructed	12	8	
No. of livestock vaccinated	2000	0	2000
No. of livestock by type undertaken in the slaughter slabs	350	201	350
Function Cost (US\$ '000)	335,570	167,654	522,715
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	6	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	4
A report on the nature of value addition support existing and needed		No	
No of businesses issued with trade licenses	400	17	20
No of awareness radio shows participated in	8	4	8
No. of producers or producer groups linked to market internationally through UEPB	8	3	8
No. of market information reports disseminated	8	12	12
No of cooperative groups supervised	8	32	12
No. of cooperative groups mobilised for registration	3	8	8
No. of cooperatives assisted in registration	3	6	8
Function Cost (US\$ '000)	43,419	41,524	70,496
Cost of Workplan (US\$ '000):	1,172,456	1,081,985	850,934

Planned Outputs for 2014/15

The department plans to : Collect production data twice and disseminate it; Conduct staff training, have One motorcycle procured; have offices renovated & Solar power installed, and department land fenced. 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. Make Farm visits, follow-ups, trainings, and treatment of sick animals conducted; Livestock disease surveillance and veterinary regulations conducted; and Laboratory Equipment and chemicals at Kyegegwa Veterinary centre – including Artificial Insemination, Mobilization, Formation, registration and Monitoring of Marketing Associations done; Market price information and disseminated, SACCO Performance monitored and regulated; and traders & cooperative groups trained. Have DNC's contract serviced, NAADS program in the district coordinated, and farmers in all 8 LLGs trained and selected ones issued with productivity enhancing & value addition technologies and supporting SACCOs, Fensing Rwensasi Market and procurement of 70 incalf heifer for household income enhancement under LRDP.

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

The department expects to receive funding from MAAIF in areas of disease control for example avian flu influenza project. The District Livelihoods Support Project (DLSP), under the Ministry of Local Government will also support selected poor households' farmers, and farmers' groups and also improve selected community access roads in the subcounties of Kakabara and Kasule.

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

1. Understaffing;

Vote: 584

Kyegegwa District

Workplan 4: Production and Marketing

The production staff at sub counties were contracted by NAADS programme and are required to implement NAADS activities leaving out diseases & vector control, and regulatory activities; commercial agriculture and veterinary sectors have only one staff each

2. Inadequate and late release of funds

Funds released to the department are inadequate to implement the planned activities. Timing of release (especially under NAADS) unfavourable to procuring inputs for farmers especially crop seeds, to beat the season

3. No transport /vehicle for coordination

Coordination office lacks vehicle; no transport means/motorcycle for commercial officer

Staff Lists and Wage Estimates

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14	2014/15
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,336,674	1,422,547
Other Transfers from Central Government	6,600	114,771
Conditional Grant to NGO Hospitals	11,301	11,300
Conditional Grant to PHC- Non wage	76,735	76,735
Conditional Grant to PHC Salaries	1,159,324	1,196,983
District Unconditional Grant - Non Wage	16,340	5,444
Multi-Sectoral Transfers to LLGs	22,449	0
Unspent balances – Other Government Transfers	264	2,887
Locally Raised Revenues	43,661	14,428
<i>Development Revenues</i>	563,890	688,792
Conditional Grant to PHC - development	65,303	65,302
Donor Funding	422,824	433,777
LGMSD (Former LGDP)	47,883	62,735
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	7,324	0
Unspent balances - donor	20,557	126,978
Total Revenues	1,900,564	2,111,339
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,336,674	1,380,395
Wage	1,159,324	1,196,983
Non Wage	177,350	183,413
<i>Development Expenditure</i>	563,890	608,251
Domestic Development	120,510	106,127
Donor Development	443,380	502,124
Total Expenditure	1,900,564	1,988,646

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 584 Kyegegwa District

Workplan 5: Health

Health Department planned to receive Ugx. 2,301,989,000/= which is 21% higher than the previous FY. The health budget Includes PHC Salaries of 1,356,713,000/= and Ugx. 236,945,000/= is for non wage recurrent expenditures and Ugx. 708,330,000 is for development expenditures including Ugx. 562,989,000/= from donor funding.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	5000	3645	5300
No of maternity wards constructed	1	1	2
Number of inpatients that visited the NGO Basic health facilities	900	1226	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	155	210
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	503	450
Number of trained health workers in health centers	165	145	180
No.of trained health related training sessions held.	70	12	70
Number of outpatients that visited the Govt. health facilities.	165713	207592	166435
Number of inpatients that visited the Govt. health facilities.	11600	11227	12000
No. and proportion of deliveries conducted in the Govt. health facilities	3600	4302	7989
%age of approved posts filled with qualified health workers	99	78	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	14000	7967	8000
No. of new standard pit latrines constructed in a village	1	0	
No. of villages which have been declared Open Defecation Free(ODF)	453	0	
Function Cost (US\$ '000)	1,900,564	1,988,646	2,301,989
Cost of Workplan (US\$ '000):	1,900,564	1,988,646	2,301,989

Planned Outputs for 2014/15

Construction of 2 maternity wards 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 Hs 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 mTrac supervision Conducted 4 DHAC meetings Conducted.

Vote: 584 Kyegegwa District

Workplan 5: Health

(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

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/10184	Kasaija David	Askari	U8L	292,521	3,510,252
CR/D/10191	Musinguzi Josephat	Askari	U8L	292,521	3,510,252
CR/D/10139	Kaahwa Rose	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10152	Mbabazi Mary	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10110	Ahabyona Bernadette	Enrolled Midwife	U7MEDU	613,514	7,362,168
CR/D/10370	Atuhaire Constance	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10382	Kabachimbiri Rebecca	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10129	Nakyanzi Joyce	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10157	Aliganyira Fred	Laboratory Assistant	U7MEDU	604,916	7,258,992
CR/D/10108	Appule Esther	Enrolled Midwife	U7MEDU	604,916	7,258,992
CR/D/10158	Atukwase Edmond	Laboratory Assistant	U7MEDU	604,916	7,258,992
CR/D/10293	Businge Richard	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10165	Bwambale Albert	Health Assistant	U7MEDU	604,916	7,258,992
CR/D/10127	Nahabwe Annet	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10361	Kaggwa Andrew	Clinical Officer	U5SC	924,639	11,095,668
CR/D/10354	Aanyu Ebyau Mary Julia	Nursing Officer	U5SC	924,639	11,095,668
CR/D/10388	Katumba David	Laboratory Technician	U5SC	924,639	11,095,668

Vote: 584 Kyegegwa District

Workplan 5: Health

Cost Centre : Hapuyo HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10097	Butele Godfrey	Senior Clinical Officer	U4SC	1,308,394	15,700,728
Total Annual Gross Salary (Ushs)					136,888,524

Cost Centre : Kigambo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10175	Asiimwe Emmanuel	Askari	U8L	292,521	3,510,252
CR/D/10176	Birungi Paul	Askari	U8L	292,521	3,510,252
CR/D/10216	Twesige Aston	Porter	U8L	292,521	3,510,252
CR/D/10147	Karatunga George	Nursing Assistant	U8U	318,624	3,823,488
CR/D/10376	Mujuni Herbert	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10279	Mbabazi Oliver	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10112	Tibasaga Lydia	Enrolled Midwife	U7MEDU	606,214	7,274,568
CR/D/10274	Tusiime Erisa	Laboratory Assistant	U7MEDU	604,916	7,258,992
CR/D/10395	Balinda B Vincent	Health Assistant	U7MEDU	604,916	7,258,992
CR/D/10114	Abooki Godfrey	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10280	Rwakairu Joseph	Medical Records Assista	U7U	497,682	5,972,184
CR/D/10355	Bikansobera Phoebe	Nursing Officer	U5SC	924,639	11,095,668
CR/D/10363	Kambale Germain	Clinical Officer	U5SC	924,639	11,095,668
Total Annual Gross Salary (Ushs)					86,087,292

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/10186	Kusemererwa Stephen	Askari	U8L	292,521	3,510,252
CR/D/10188	Mugume Shaban	Askari	U8L	292,521	3,510,252
CR/D/10214	Nyamaizi Judith	Porter	U8L	292,521	3,510,252
CR/D/10149	Kapaska Roster B	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10153	Nakasolya Flavia	Nursing Assistant	U8U	318,624	3,823,488
CR/D/10098	Nowamaria Roseline	Enrolled Midwife	U7MEDU	604,916	7,258,992

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/10398	Aheebwa Jackline	Health Assistant	U7MEDU	604,916	7,258,992
CR/D/10270	Kakuru Wellen	Laboratory Assistant	U7MEDU	604,916	7,258,992
CR/D/10106	Kemigisha Peace	Enrolled Midwife	U7MEDU	604,916	7,258,992
CR/D/10126	Night Margret Majara	Enrolled Nurse	U7MEDU	623,198	7,478,376
CR/D/10128	Nakayiki Robinah	Enrolled Nurse	U7MEDU	619,710	7,436,520
CR/D/10212	Mugisa Augustine	Medical Records Assista	U7U	412,604	4,951,248
CR/D/10093	Mulumba Richard	Clinical Officer	U5SC	951,376	11,416,512
CR/D/10389	Kaudha Rose	Laboratory Technician	U5SC	924,639	11,095,668
CR/D/10362	Simple Robert	Clinical Officer	U5SC	924,639	11,095,668
CR/D/10115	Bunihizi Gloria	Nursing Officer	U5SC	924,639	11,095,668
CR/D/10096	Kyomuhendo Charles	Senior Clinical Officer	U4SC	1,308,394	15,700,728
Total Annual Gross Salary (Ushs)					127,754,196

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/10211	Lyatonde Zachal Kyasaiza	Porter	U8L	292,521	3,510,252
CR/D/10174	Alituha Vincent	Askari	U8L	292,521	3,510,252
CR/D/10155	Ninsiima Midius	Nursing Assistant	U8U	318,624	3,823,488
CR/D/10292	Nalubega Sarah	Enrolled Midwife	U7MEDU	604,916	7,258,992
CR/D/10374	Kambale Vincent	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10276	Ssemusu Joseph	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10352	Asiimwe Maria	Nursing Officer	U5SC	951,376	11,416,512
Total Annual Gross Salary (Ushs)					44,037,480

Cost Centre : Kasule HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	Asagika Kellen	Porter	U8L	292,521	3,510,252
CR/D/10179	Habiibu Moses	Askari	U8L	292,521	3,510,252

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/10187	Mugabo Gerald	Askari	U8L	292,521	3,510,252
CR/D/10272	Isimbwa Charles	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10138	Kaahwa Agnes	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10391	Tumuhaise Kiiza Emmanuel	Laboratory Assistant	U7MEDU	604,916	7,258,992
CR/D/10396	Kunihira Martha	Health Assistant	U7MEDU	604,916	7,258,992
CR/D/10294	Kemiyondo Hilda	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10378	Kule Selevest	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10381	Byaruhanga Robert	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10107	Banura Farida	Enrolled Midwife	U7MEDU	604,916	7,258,992
CR/D/10200	Ninkusiima Iumba Kosea	Medical Records Assista	U7U	504,925	6,059,100
CR/D/10358	Aheebwa Sadati	Clinical Officer	U5SC	924,639	11,095,668
CR/D/10360	Musigiri John	Clinical Officer	U5SC	924,639	11,095,668
CR/D/10386	Mafabi Derick	Laboratory Technician	U5SC	924,639	11,095,668
CR/D/10121	Kemigabo Rose	Nursing Officer	U5SC	924,639	11,095,668
Total Annual Gross Salary (Ushs)					112,713,672

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/10262	Mwesigye Godfrey	Driver	U8U	318,624	3,823,488
CR/D/10234	Kabataizibwa Jane	Office Attendant	U8U	318,624	3,823,488
CR/D/10199	Bukenya John	Driver	U8U	341,133	4,093,596
CR/D/10052	Nyakaisiki Veronica	Office Typist	U7U	485,058	5,820,696
CR/D/10171	Nyesiga Rauben	Health Inspector	U5SC	951,376	11,416,512
CR/D/10291	Muhumuza Edward	Biostatistician	U4SC	1,308,394	15,700,728
CR/D/10073	Businge Lawrence	District Health Educator	U3SC	1,449,796	17,397,552
CR/D/10282	Kandole Tedson	Assistant District Health	U2SC	2,009,129	24,109,548
CR/D/10090	Dr. Balinda Julius	District Health Officer	U1ESC	2,581,599	30,979,188
Total Annual Gross Salary (Ushs)					117,164,796

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/10106	Kemigisha Peace	Enrolled Midwife			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kyegegwa HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	Isingoma Nicholas	Askari	U8L	292,521	3,510,252
CR/D/10177	Byaruhanga Idi	Askari	U8L	292,521	3,510,252
CR/D/10202	Balinda Benard	Porter	U8L	292,521	3,510,252
CR/D/10204	Kalanzi Willington	Porter	U8L	292,521	3,510,252
CR/D/10207	Kembabazi Mary Concepta	Porter	U8L	292,521	3,510,252
CR/D/10193	Mwesige Christopher	Askari	U8L	292,521	3,510,252
CR/D/10206	Kembabazi Faith	Porter	U8L	292,521	3,510,252
CR/D/10143	Kabasana Leontina	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10136	Atuhaira Beatrice	Nursing Assistant	U8U	318,624	3,823,488
CR/D/10142	Kabaranzi Mary	Nursing Assistant	U8U	318,624	3,823,488
CR/D/10120	Kazigati Rose	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10364	Mumpe Moses	Enrolled Midwife	U7MEDU	604,916	7,258,992
CR/D/10369	Muhindo Jenifar	Enrolled Midwife	U7MEDU	604,916	7,258,992
CR/D/10383	Kunihira Eunice	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10390	Kisembo Idi	Laboratory Assistant	U7MEDU	604,916	7,258,992
CR/D/10161	Kajoina Jane Rose	Anathetical Assistant	U7MEDU	623,198	7,478,376
CR/D/10400	Kembabazi Phoebe	Enrolled Nurse (Psychiat	U7MEDU	604,916	7,258,992
CR/D/10100	Mbabazi Ngonzi Florence	Enrolled Midwife	U7MEDU	623,198	7,478,376
CR/D/10130	Namusoke Daphine	Enrolled Nurse	U7MEDU	623,198	7,478,376
CR/D/10131	Rwikipamba Ben	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10113	Taliwabu Jane	Enrolled Midwife	U7MEDU	604,916	7,258,992
CR/D/10132	Tusiime Oliver	Enrolled Nurse	U7MEDU	619,710	7,436,520
CR/D/10277	Mbyemire Yasin	Laboratory Assistant	U7MEDU	604,916	7,258,992
CR/D/10195	Tumusiime Godwin	Medical Records Assista	U7U	497,682	5,972,184
CR/D/10401	Kiiza Geoffrey	Accounts Assistant	U7U	485,058	5,820,696

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	U7U	485,058	5,820,696
CR/D/10162	Mutebi Stephen	Theatre Assistant	U6U	681,086	8,173,032
CR/D/10163	Nabukalu Veronicah	Theatre Assistant	U6U	681,086	8,173,032
CR/D/10357	Tukwasibwe Diana	Clinical Officer	U5SC	924,639	11,095,668
CR/D/10094	Mugasha Joseph	Laboratory Technician	U5SC	951,376	11,416,512
CR/D/10119	Kaitesi Winnie Allen	Nursing Officer	U5SC	951,376	11,416,512
CR/D/10359	Mugabi Ronald	Clinical Officer	U5SC	924,639	11,095,668
CR/D/10101	Mbabazi Grace Kasoro	Nursing Officer	U5SC	951,376	11,416,512
CR/D/10387	Nanteza Juliet	Laboratory Technician	U5SC	924,639	11,095,668
CR/D/10168	Musoki Sharon	Health Inspector	U5SC	924,639	11,095,668
CR/D/10393	Ochan William	Anathetical Officer	U5SC	924,639	11,095,668
CR/D/10399	Ahimbisibwe Kanangi Lamb	Nusing Officer (Pschiatr	U5SC	924,639	11,095,668
CR/D/10278	Baluku Ezekiel	Public Health Dental Offi	U5SC	924,639	11,095,668
CR/D/10271	Bwente Jackson	Clinical Officer	U5SC	924,639	11,095,668
CR/D/10350	Kabayaga Beatrice	Senior Clinical Officer	U4SC	1,308,394	15,700,728
CR/D/10092	Nyangweso Vincent	Senior Clinical Officer	U4SC	1,308,394	15,700,728
CR/D/10091	Wekha Mathias	Senior Clinical Officer	U4SC	1,308,394	15,700,728
CR/D/10109	Akello Tabitha	Senior Nursing Officer	U4SC	1,308,394	15,700,728
CR/D/10089	Yefta Martin	Senior Medical Officer	U3SC	1,574,949	18,899,388
Total Annual Gross Salary (Ushs)					370,191,732

Cost Centre : Kyegegwa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Ninsiima Nshabano	Health Inspector	U5SC	924,639	11,095,668
Total Annual Gross Salary (Ushs)					11,095,668

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
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Vote: 584 Kyegegwa District

Workplan 5: Health

Cost Centre : Bujubuli HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10141	Kabanejera Teddy	Nursing Assistant	U8U	318,624	3,823,488
CR/D/10375	Asiimwe Zainabu	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10287	Mutegeki Constatine	Medical Records Assista	U7U	485,058	5,820,696
Total Annual Gross Salary (Ushs)					16,903,176

Cost Centre : Mpapa HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	Karugaba Charles	Porter	U8L	292,521	3,510,252
CR/D/10189	Muhenda Christopher	Askari	U8L	292,521	3,510,252
CR/D/10190	Murungi James	Askari	U8L	292,521	3,510,252
CR/D/10145	Kamuli Juliet	Nursing Assistant	U8U	318,624	3,823,488
CR/D/10150	Keishanyu Annah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10290	Basemera Sophie	Enrolled Midwife	U7MEDU	604,916	7,258,992
CR/D/10117	Kabahuma Anne Mary	Enrolled Nurse	U7MEDU	623,198	7,478,376
CR/D/10169	Mugweri Thomas	Health Assistant	U7MEDU	604,916	7,258,992
CR/D/10160	Nakabulwa Juliet	Laboratory Assistant	U7MEDU	604,916	7,258,992
CR/D/10295	Nyakato Karugaba Evelyn	Enrolled Midwife	U7MEDU	604,916	7,258,992
CR/D/10133	Tusiime Robert	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10134	Bright Moses	Medical Records Assista	U7U	541,447	6,497,364
CR/D/10118	Kabururu Sharon	Nursing Officer	U5SC	951,376	11,416,512
CR/D/10333	Tusiime James	Laboratory Technician	U5SC	924,639	11,095,668
CR/D/10332	Sakaya Catherine	Clinical Officer	U5SC	924,639	11,095,668
CR/D/10172	Kusemererwa william	Senior Clinical Officer	U4SC	1,308,394	15,700,728
Total Annual Gross Salary (Ushs)					118,027,116

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/10209	Kunihira Annet	Porter	U8L	292,521	3,510,252

Vote: 584 Kyegegwa District

Workplan 5: Health

Cost Centre : Karwenyi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10194	Tumusiime Jushua	Askari	U8L	292,521	3,510,252
CR/D/10173	Aheebwa Fortunate	Askari	U8L	292,521	3,510,252
CR/D/10140	Kabahweza Martha	Nursing Assistant	U8U	318,624	3,823,488
CR/D/10170	Ndyanabo Moses	Health Assistant	U7MEDU	606,214	7,274,568
CR/D/10275	Kwezeera Peter	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10367	Nalugo Rebecca	Enrolled Midwife	U7MEDU	604,916	7,258,992
CR/D/10123	Kyomuhangi Redemptor	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10353	Tibesigwa Mustafa	Nursing Officer	U5SC	924,639	11,095,668
Total Annual Gross Salary (Ushs)					54,501,456

Cost Centre : Kishagazi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10185	Kisembo Vincent	Askari	U8L	292,521	3,510,252
CR/D/10215	Tumusiime Posiano	Porter	U8L	292,521	3,510,252
CR/D/10197	Tiwne Ndora Adolf	Askari	U8L	292,521	3,510,252
CR/D/10154	Ngonzi Teddy	Nursing Assistant	U8U	318,624	3,823,488
CR/D/10102	Kyampaire Provia	Enrolled Midwife	U7MEDU	604,916	7,258,992
CR/D/10379	Kihika Ben	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10125	Murungi Christopher	Enrolled Nurse	U7MEDU	604,916	7,258,992
Total Annual Gross Salary (Ushs)					36,131,220

Subcounty / Town Council / Municipal Division : Rwentuha Sub county

Cost Centre : Kazinga HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10182	Kagaba Patrick	Askari	U8L	292,521	3,510,252
CR/D/10203	Birungi Zulaika	Porter	U8L	292,521	3,510,252
CR/D/10198	Sanyu Robert	Askari	U8L	292,521	3,510,252
CR/D/10137	Ayebazibwe Rosette	Nursing Assistant	U8U	318,624	3,823,488
CR/D/10392	Ampaire Karusumu	Laboratory Assistant	U7MEDU	604,916	7,258,992

Vote: 584 Kyegegwa District

Workplan 5: Health

Cost Centre : Kazinga HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10116	Byaruhanga Mary	Enrolled Nurse	U7MEDU	613,514	7,362,168
CR/D/10159	Businge Emmanuel	Laboratory Assistant	U7MEDU	604,916	7,258,992
CR/D/10104	Kangume Gloria	Enrolled Midwife	U7MEDU	604,916	7,258,992
CR/D/10368	Kabacwezi Janet	Enrolled Midwife	U7MEDU	604,916	7,258,992
CR/D/10372	Karungi Annet	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10397	Mugabe Saben	Health Assistant	U7MEDU	604,916	7,258,992
CR/D/10135	Nyero Mike Wilfred	Medical Records Assista	U7U	541,447	6,497,364
CR/D/10356	Batumwa Emmanuel	Clinical Officer	U5SC	924,639	11,095,668
CR/D/10351	Agonza John	Nursing Officer	U5SC	924,639	11,095,668
CR/D/10385	Niwamanya Ismail	Laboratory Technician	U5SC	924,639	11,095,668
Total Annual Gross Salary (Ushs)					105,054,732

Cost Centre : Migamba HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Kanyonya Robert	Askari	U8L	292,521	3,510,252
CR/D/10213	Munyaka Robert	Porter	U8L	292,521	3,510,252
CR/D/10156	Rusoke Patrick	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10284	Nyakoojo James	Enrolled Nurse	U7MEDU	604,916	7,258,992
CR/D/10366	Nuwahereza Jackline	Enrolled Midwife	U7MEDU	604,916	7,258,992
Total Annual Gross Salary (Ushs)					25,632,084

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			
CR/D/10178	Byaruhanga Innocent	Askari	U8L	292,521	3,510,252
CR/D/10181	Isingoma Patrick	Askari	U8L	292,521	3,510,252
CR/D/10210	Kyalimpa Christine	Porter	U8L	292,521	3,510,252
CR/D/10146	Kajumba Yusta	Nursing Assistant	U8U	318,624	3,823,488
CR/D/10365	Biira Janiffer	Enrolled Midwife	U7MEDU	604,916	7,258,992
CR/D/10371	Namuyomba Juliet	Enrolled Nurse	U7MEDU	604,916	7,258,992

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	U7MEDU	604,916	7,258,992
Total Annual Gross Salary (Ushs)					36,131,220
Total Annual Gross Salary (Ushs) - Health					1,398,314,364

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,875,789	3,747,394	5,107,836
Unspent balances – Other Government Transfers	43	43	
District Unconditional Grant - Non Wage	6,893	0	6,893
Conditional Grant to Secondary Education	326,892	326,892	436,684
Locally Raised Revenues	9,137	8,931	9,137
Multi-Sectoral Transfers to LLGs	5,455	0	3,415
Other Transfers from Central Government	10,265	9,705	10,265
Transfer of District Unconditional Grant - Wage	35,897	35,897	46,727
Conditional transfers to School Inspection Grant	24,213	24,212	32,595
Conditional Grant to Primary Salaries	2,297,621	2,261,810	3,424,271
Conditional Grant to Primary Education	268,387	268,386	353,936
Conditional Grant to Secondary Salaries	890,986	811,518	783,913
<i>Development Revenues</i>	842,416	692,939	967,498
Conditional Grant to SFG	623,086	623,086	661,086
Unspent balances - donor		22,772	
Other Transfers from Central Government	5,341	3,805	
Unspent balances – Conditional Grants	0	0	90,382
Donor Funding	206,073	43,277	206,073
Multi-Sectoral Transfers to LLGs	7,917	0	9,957
Total Revenues	4,718,206	4,440,334	6,075,334
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,875,789	3,747,394	5,107,836
Wage	3,224,504	3,109,225	4,254,912
Non Wage	651,286	638,169	852,924
<i>Development Expenditure</i>	842,416	602,558	967,498
Domestic Development	636,343	536,510	761,425
Donor Development	206,073	66,048	206,073
Total Expenditure	4,718,206	4,349,952	6,075,334

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to run a budget of Ugx. 6,075,334,000= which is 28% higher than that of Last FY due to increase in SFG to provide for presidential pledge for construction of Wekomiire Vocational Institute in Kyegegwa Town council and salaries for teachers. A total of Ugx. 5,107,836,000 is for wage, Ugx. 852,924,000 for Non-wage and

Vote: 584

Kyegegwa District

Workplan 6: Education

Ugx. 967,498,000 for capital development, including Ugx. 206,073,000 from UNICEF.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	562	499	562
No. of qualified primary teachers	562	499	562
No. of pupils enrolled in UPE	39000	36824	40000
No. of student drop-outs	160	0	150
No. of Students passing in grade one	320	325	500
No. of pupils sitting PLE	3200	3051	3500
No. of classrooms constructed in UPE	8	8	6
No. of classrooms rehabilitated in UPE	2	2	0
No. of latrine stances constructed	0	0	45
No. of teacher houses constructed	1	1	3
No. of primary schools receiving furniture	7	0	3
Function Cost (US\$ '000)	3,201,149	3,061,415	4,233,887
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	174	78	174
No. of students passing O level	320	321	350
No. of students sitting O level	650	650	700
No. of students enrolled in USE	3500	2990	3700
Function Cost (US\$ '000)	1,217,878	1,138,411	1,220,597
Function: 0783 Skills Development			
Function Cost (US\$ '000)	0	0	309,160
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	113	153	113
No. of secondary schools inspected in quarter	12	11	12
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	298,679	150,126	309,690
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	80	78	100
Function Cost (US\$ '000)	500	0	2,000
Cost of Workplan (US\$ '000):	4,718,205	4,349,952	6,075,334

Planned Outputs for 2014/15

06 classrooms constructed, 45 stances of latrines constructed in 9 primary schools, 562 qualified teachers paid salaries for 12 months, 12 inspection visits made, 4 inspection reports produced, One Vocational Institute constructed.

(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

Vote: 584 Kyegegwa District

Workplan 6: Education

community. UNICEF will support construction of VIP latrine, funding participation in national cocurricular 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 (2013). The ceiling is low.

2. Inadequate classroom accomodation

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	467,685	5,612,220
CR/D/1674	Komuhimbo Irene	Education Assistant II	U7	424,676	5,096,112
CR/D/1254	Kisembo Kacope Benard	Education Assistant II	U7	467,685	5,612,220
CR/D/1195	Kamakune Kevina	Education Assistant II	U7	467,685	5,612,220
CR/D/1092	Birungi Enock	Education Assistant II	U7	467,685	5,612,220
CR/D/1303	Mbabazi Angelica	Senior Education Assista	U6	485,691	5,828,292
CR/D/1073	Basiima Mwesige Fenehas	Headteacher GR IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					39,431,556

Cost Centre : Hapuuyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1245	Keneema Eva	Deputy Head Teacher G		529,151	6,349,812
CR/D/1197	Kamara Lucas Atwooki	Head Teacher GR III		512,077	6,144,924
CR/D/1289	Kyomugaso Adrian	Education Assistant II	U7	467,685	5,612,220
CR/D/1384	Nakate Immelda	Senior Education Assista	U7	478,504	5,742,048

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Hapuuyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1239	Kibisembo Jesca	Education Assistant II	U7	431,309	5,175,708
CR/D/1066	Banura Kabahweza Irene	Education Assistant II	U7	467,685	5,612,220
CR/D/1027	Amara Sahiru	Education Assistant II	U7	467,685	5,612,220
CR/D/1433	Rwamwenge Godfrey	Education Assistant II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					45,861,372

Cost Centre : Hapuuyo Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30039	Kyamanya Stephen	Assistant Education Offi	U5	912,467	10,949,604
CR/D/2021	Nantongo Plaxeda	Assistant Education Offi	U5	508,082	6,096,984
CR/D/2020	Ahamibwe Amos	Assistant Education Offi	U5	721,286	8,655,432
CR/D/2019	Agaba Julius	Assistant Education Offi	U5	609,421	7,313,052
CR/D/40020	Saazi Alex	Education Officer	U4	736,680	8,840,160
CR/D/40012	Mwesigwa W. Charles	Education Officer	U4	758,050	9,096,600
CR/D/40013	Mukalazi Mujukizi Isaac	Education Officer	U4	736,680	8,840,160
CR/D/40017	Basaliza Moses	Education Officer	U4	736,680	8,840,160
CR/D/40016	Ahimbisibwe Rashid	Education Officer	U4	736,680	8,840,160
CR/D/30041	Mukeeri Christine Mary	Deputy Head Teacher	U2	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					92,976,624

Cost Centre : Iringa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1056	Baguma Habbibu	Education Assistant II	U7	431,309	5,175,708
CR/D/1343	Muruhura Zadock	Education Assistant II	U7	452,247	5,426,964
CR/D/1673	Muleju David	Education Assistant II	U7	413,116	4,957,392
CR/D/1086	Bintu Moses	Education Assistant II	U7	431,309	5,175,708
CR/D/1659	Twesigeomu Charles	Education Assistant II	U7	413,116	4,957,392
CR/D/1385	Nangonzi Imelda Matama	Senior Education Assista	U6	469,604	5,635,248
CR/D/1526	Kasaija John Bosco	Head Teacher GR III	U5	556,063	6,672,756
CR/D/1241	Kemigisa Siyema	Education Assistant II	U5	419,196	5,030,352

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
Total Annual Gross Salary (Ushs)					43,031,520

Cost Centre : Isunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1234	Kawuki Kalidi	Education Assistant II	U7	467,685	5,612,220
CR/D/1076	Batalingaya John	Education Assistant II	U7	438,119	5,257,428
CR/D/1727	Kobusinge Deodanta	Education Assistant II	U7	467,685	5,612,220
CR/D/1313	Mucunguzi Paul	Education Assistant II	U7	445,095	5,341,140
CR/D/1626	Twikirize Emmanuel	Education Assistant II	U7	424,676	5,096,112
CR/D/1492	Turyasingura Gloria	Education Assistant II	U7	467,685	5,612,220
CR/D/1047	Ategeka Hadija	Education Assistant II	U7	445,095	5,341,140
CR/D/1355	Musinguzi Laban	Head Teacher GR IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					43,930,752

Cost Centre : Kataturwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1071	Basemera Joyce	Education Assistant II	U7	431,309	5,175,708
CR/D/1516	Ngabirano Lawrence	Education Assistant II	U7	431,309	5,175,708
CR/D/1034	Asaba Vincent	Education Assistant II	U7	452,247	5,426,964
CR/D/1622	Twinomujuni Hannington	Education Assistant II	U7	445,095	5,341,140
CR/D/1024	Alinaitwe Deus	Education Assistant II	U7	445,095	5,341,140
CR/D/1545	Betungura Asaph	Education Assistant II	U7	445,095	5,341,140
CR/D/1170	Kabasinguzi Winnie	Education Assistant II	U7	431,309	5,175,708
CR/D/1726	Mugisah John Bosco	Education Assistant II	U7	413,116	4,957,392
CR/D/1196	Kamara Jamada	Head Teacher GR III	U5	520,532	6,246,384
Total Annual Gross Salary (Ushs)					48,181,284

Cost Centre : Kitaleesa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1643	Atugonza Jimmy	Education Assistant II	U7	418,196	5,018,352

Vote: 584

Kyegegwa District

Workplan 6: Education

Cost Centre : Kitaleesa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1032	Asaba Eva Bikwasiroha	Education Assistant II	U7	459,574	5,514,888
CR/D/1312	Muculeezi Peter	Education Assistant II	U7	445,095	5,341,140
CR/D/1603	Nyamaizi Scovia	Senior Education Assista	U7	478,504	5,742,048
CR/D/1712	Katusiime Nestar	Education Assistant II	U7	413,116	4,957,392
CR/D/1403	Nuwamanya Moses	Education Assistant II	U7	552,247	6,626,964
CR/D/1393	Ngonzi Vincent	Education Assistant II	U7	424,676	5,096,112
CR/D/1647	Mucunguzi Deo	Education Assistant II	U7	418,196	5,018,352
CR/D/1296	Lubega Deo	Education Assistant II	U7	445,095	5,341,140
CR/D/1299	Masika Hadijah	Education Assistant II	U7	445,095	5,341,140
CR/D/1506	Twinomugisha Francis	Education Assistant II	U7	445,095	5,341,140
Total Annual Gross Salary (Ushs)					59,338,668

Cost Centre : Kyanyambali P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1356	Musinguzi Robert	Education Assistant II	U7	418,196	5,018,352
CR/D/1578	Kuhirwa Emmanuel	Education Assistant II	U7	431,309	5,175,708
CR/D/1709	Kiiza Annet	Education Assistant II	U7	413,116	4,957,392
CR/D/1625	Katusabe Cleophas	Education Assistant II	U7	418,196	5,018,352
CR/D/1525	Habyarimaana Augustine	Education Assistant II	U7	431,309	5,175,708
CR/D/1552	Byarugaba Moses	Education Assistant II	U7	438,119	5,257,428
CR/D/1236	Twikirize Eva	Education Assistant II	U7	431,309	5,175,708
CR/D/1724	Zibahurire Smith	Education Assistant II	U7	413,116	4,957,392
CR/D/1546	Mbabazi Ednar	Head Teacher GR IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					46,794,312

Cost Centre : Kyanyinoburo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1459	Timbigamba Siifa	Education Assistant II	U7	467,685	5,612,220
CR/D/1560	Kabahaguzi Jane	Education Assistant II	U7	467,685	5,612,220
CR/D/1210	Karubanga Edward	Education Assistant II	U7	459,574	5,514,888

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Workplan 6: Education

Cost Centre : Kyanyinoburo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1714	Kobusinge Sclarstic	Education Assistant II	U7	413,116	4,957,392
CR/D/1310	Mubi Issah Ibrah	Education Assistant II	U7	467,685	5,612,220
CR/D/1285	Kyeyune Davis	Education Assistant II	U7	467,685	5,612,220
CR/D/1576	Kitakule K Habyona	Senior Education Assista	U6	478,504	5,742,048
CR/D/1006	Agaba Saidi	Head Teacher GR IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					44,721,480

Cost Centre : Magoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1653	Bomugabe Major	Education Assistant II	U7	418,196	5,018,352
CR/D/1134	Christmas Amos	Education Assistant II	U7	432,309	5,187,708
CR/D/1697	Tabaro Mark	Education Assistant II	U7	432,309	5,187,708
CR/D/1418	Rwabwera Resty	Head Teacher GR IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					21,452,040

Cost Centre : Nkaakwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1298	Matovu Ramadhan G.	Education Assistant II	U7	431,309	5,175,708
CR/D/1311	Mubiru Francis	Education Assistant II	U7	467,685	5,612,220
CR/D/1661	Nyesigye Gidion	Education Assistant II	U7	424,676	5,096,112
CR/D/1480	Tumwebaze Jolly	Education Assistant II	U7	467,685	5,612,220
CR/D/1084	Bigabwa Patrick	Senior Education Assista	U6	467,685	5,612,220
CR/D/1315	Muganda Christopher Kiiza	Head Teacher GR III	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					33,671,484

Cost Centre : Ruhunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1328	Mugisha Murushid	Education Assistant II	U7	438,119	5,257,428
CR/D/1668	Ahebwa Vicent	Education Assistant II	U7	413,116	4,957,392
CR/D/1017	Akakigonza Rosemary	Education Assistant II	U7	467,685	5,612,220

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Workplan 6: Education

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	467,685	5,612,220
CR/D/1039	Asiimwe K. William	Education Assistant II	U6	473,203	5,678,436
Total Annual Gross Salary (Ushs)					27,117,696

Cost Centre : Rwenyange P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1648	Kabagambe A. Samuel	Education Assistant II	U7	418,196	5,018,352
CR/D/1700	Kajumba Cissy	Education Assistant II	U7	413,116	4,957,392
CR/D/1707	Tushabe Amosi	Education Assistant II	U7	413,116	4,957,392
CR/D/2011	Musinguzi Johnson	Education Assistant II	U7	413,116	4,957,392
CR/D/1081	Besiga Charles	Education Assistant II	U7	459,574	5,514,888
CR/D/1342	Mujjumbiri Godfrey	D/Head Teacher GR II	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					32,718,468

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/1469	Tuhiriirwe Francis	Education Assistant II	U7	467,685	5,612,220
CR/D/1123	Byabali Florah	Education Assistant II	U7	467,685	5,612,220
CR/D/1238	Kebisembo Jacintah	Education Assistant II	U7	467,685	5,612,220
CR/D/1258	Kobugabe Saudah	Education Assistant II	U7	467,685	5,612,220
CR/D/1266	Komuhimbo Mariam	Education Assistant II	U7	431,309	5,175,708
CR/D/1650	Murungi Stephen	Education Assistant II	U7	418,196	5,018,352
CR/D/1638	Mwesigwa Henri	Education Assistant II	U7	418,196	5,018,352
CR/D/1406	Nyangoma Christine	Education Assistant II	U7	459,574	5,514,888
CR/D/1544	Besisira Sarah	Education Assistant II	U7	424,676	5,096,112
CR/D/1636	Tumuhimbise Luka	Education Assistant II	U7	424,676	5,096,112
CR/D/1242	Kemigisa Syphroza	Senior Education Assista	U6	489,524	5,874,288
CR/D/1213	Karungi Angelina	Senior Education Assista	U6	452,247	5,426,964

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Cost Centre : Kakabara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1323	Mugisa George Kumaraki	Head Teacher GR I	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					76,153,776

Cost Centre : Kakabara SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40026	Nyangoma Getrude	Assistant Education Offi	U5	508,082	6,096,984
CR/D/2023	Bisirikirwa Yonah	Assistant Education Offi	U5	736,680	8,840,160
CR/D/30001	Ddunga Esau	Assistant Education Offi	U5	529,151	6,349,812
CR/D/30006	Katende Joseph	Assistant Education Offi	U5	736,680	8,840,160
CR/D/30007	Kibira Edison	Assistant Education Offi	U5	736,680	8,840,160
CR/D/30008	Kyalituha Innocent	Assistant Education Offi	U5	529,151	6,349,812
CR/D/30009	Kyomuhangi K. John	Senior Accounts Assistan	U5	508,082	6,096,984
CR/D/30010	Mugoya David	Assistant Education Offi	U5	529,151	6,349,812
CR/D/30011	Mutegeki Aventino	Assistant Education Offi	U5	565,397	6,784,764
CR/D/30012	Ndolerire Richard	Assistant Education Offi	U5	589,228	7,070,736
CR/D/40027	Sipia Fred	Assistant Education Offi	U5	736,680	8,840,160
CR/D/40006	Mwondha Denis	Assistant Education Offi	U5	736,680	8,840,160
CR/D/40030	Ndiunze Abel	Assistant Education Offi	U5	508,082	6,096,984
CR/D/40008	Bainomugisha Patrick	Assistant Education Offi	U5	736,680	8,840,160
CR/D/40010	Kiwanuka Nicholas	Education Officer	U4	656,197	7,874,364
CR/D/40021	Mwebaze Ham	Education Officer	U4	758,050	9,096,600
CR/D/40029	Tirwomwe Narcisio	Head Teacher O Level	U2	1,366,303	16,395,636
Total Annual Gross Salary (Ushs)					137,603,448

Cost Centre : Kasenene P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1733	Kamuli Rose	Education Assistant II	U7	413,116	4,957,392
CR/D/1276	Kwetegereza Patrick	Education Assistant II	U7	507,083	6,084,996
CR/D/1708	Kangume Gorret	Education Assistant II	U7	413,116	4,957,392
CR/D/1174	Kabatalemwa Elizabeth	Education Assistant II	U7	438,119	5,257,428

Vote: 584 Kyegegwa District

Workplan 6: Education

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	413,116	4,957,392
CR/D/1211	Karugaba Moses	Education Assistant II	U7	445,095	5,341,140
CR/D/1256	Kisembo Thomas	Education Assistant II	U6	445,095	5,341,140
CR/D/1004	Abigaba Stephenson	Head Teacher GR IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					42,955,152

Cost Centre : Katamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1244	Kemigisa Scovia	Education Assistant II	U7	431,309	5,175,708
CR/D/1699	Tumusiime Richard	Education Assistant II	U7	418,198	5,018,376
CR/D/1175	Kabayaga Joseline	Education Assistant II	U7	459,574	5,514,888
CR/D/1665	Mbabazi Beatrice	Education Assistant II	U7	424,676	5,096,112
CR/D/1420	Rukuba Expedito Rubaku	Education Assistant II	U7	467,685	5,612,220
CR/D/1108	Bulemu Richard	Head Teacher GR IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					32,475,576

Cost Centre : Kicumu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1072	Bashasha Julius	Education Assistant II	U7	438,119	5,257,428
CR/D/1532	Mugume Frank	Education Assistant II	U7	438,119	5,257,428
CR/D/1590	Murungi Patrick	Education Assistant II	U7	438,119	5,257,428
CR/D/1377	Nagaba Tofiro Kamuhanda	Education Assistant II	U7	438,119	5,257,428
CR/D/1202	Kansiime Brenda Sarah	Education Assistant II	U7	438,119	5,257,428
CR/D/1122	Byabagambi Jimmy	Education Assistant II	U7	438,119	5,257,428
CR/D/1482	Tumwebaze Emmanuel	Headteacher GR IV	U6	504,856	6,058,272
CR/D/1148	Kaahwa Stella	Senior Education Assista	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					43,661,112

Cost Centre : Kigorani 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 : Kigorani P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1219	Kasangaki Vincent	Head Teacher GR IV		469,604	5,635,248
CR/D/1178	Kabwango Agnes	Education Assistant II	U7	459,574	5,514,888
CR/D/1319	Mugenyi Paison	Education Assistant II	U7	467,685	5,612,220
CR/D/1530	Kabarungi Stellamaris	Education Assistant II	U7	431,309	5,175,708
CR/D/1119	Bwambale Robert	Education Assistant II	U7	424,676	5,096,112
CR/D/1204	Kansiime Linus	Education Assistant II	U7	459,574	5,514,888
CR/D/1423	Rusoke Moses	Education Assistant II	U7	467,685	5,612,220
CR/D/1666	Businge Patrick	Education Assistant II	U7	418,196	5,018,352
Total Annual Gross Salary (Ushs)					43,179,636

Cost Centre : Kikuba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1366	Mwebembezi Pafuras	Education Assistant II	U7	445,095	5,341,140
CR/D/1432	Rwamwaro Vincent	Education Assistant II	U7	452,247	5,426,964
CR/D/1399	Nsiimire Kabugabe Beatrice	Education Assistant II	U7	431,309	5,175,708
CR/D/1572	Kateeba K Jerome	Head Teacher GR IV	U6	504,856	6,058,272
CR/D/1330	Mugume Henry	Senior Education Assista	U6	438,119	5,257,428
Total Annual Gross Salary (Ushs)					27,259,512

Cost Centre : Kikuuta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1463	Tuesday Zephрина	Education Assistant II	U7	485,691	5,828,292
CR/D/1655	Kansiime Gorret	Education Assistant II	U7	424,676	5,096,112
CR/D/1641	Orishaba Gerald	Education Assistant II	U7	424,676	5,096,112
CR/D/1543	Barongo Pauline	Education Assistant II	U7	467,685	5,612,220
CR/D/1221	Katugume Vincent	Education Assistant II	U7	445,095	5,341,140
CR/D/1069	Basaliza Kategaya	Head Teacher GR IV	U6	505,360	6,064,320
CR/D/1398	Natuhweera Jeniiva	Education Assistant II	U6	445,095	5,341,140
Total Annual Gross Salary (Ushs)					38,379,336

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/1290	Kyomuhendo Rehemah	Education Assistant II	U7	467,685	5,612,220
CR/D/1146	Kaahwa Noelina	Education Assistant II	U7	467,685	5,612,220
CR/D/1185	Kaijabuhoire Jailes William	Education Assistant II	U7	459,574	5,514,888
CR/D/1324	Mugisa Francis	Education Assistant II	U7	438,119	5,257,428
CR/D/1428	Rwabukwali Swithen	Education Assistant II	U7	467,685	5,612,220
CR/D/1486	Tumwesige Joseph	Education Assistant II	U7	438,119	5,257,428
CR/D/1649	Turyamubona Merevu	Education Assistant II	U7	469,604	5,635,248
CR/D/1109	Bulikarara Joseph	Education Assistant II	U7	467,685	5,612,220
CR/D/1074	Basiima Muhumuza Ezra	Education Assistant II	U7	431,309	5,175,708
CR/D/1634	Asiimwe Alex	Education Assistant II	U7	424,676	5,096,112
CR/D/1023	Alinaitwe Daniel	Education Assistant II	U7	424,676	5,096,112
CR/D/1168	Kabasiita Edith	Senior Education Assista	U6	467,685	5,612,220
CR/D/1528	Isingoma Andrew	Head Teacher GR III	U6	589,228	7,070,736
Total Annual Gross Salary (Ushs)					72,164,760

Cost Centre : Kyaisaza P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1112	Businge Eric	Education Assistant II	U7	445,095	5,341,140
CR/D/1662	Kemigabo Recho	Education Assistant II	U7	424,676	5,096,112
CR/D/1623	Ngonzi Kellen	Education Assistant II	U7	424,676	5,096,112
CR/D/1644	Bwambale Roggier	Education Assistant II	U7	424,676	5,096,112
CR/D/1089	Birimumaiso B Sedrach	Education Assistant II	U7	467,685	5,612,220
CR/D/1535	Alinaitwe Benjamin	Education Assistant II	U7	445,095	5,341,140
CR/D/1101	Bitamazire Beatrice	Senior Education Assista	U6	478,504	5,742,048
CR/D/1184	Kaija John	Head Teacher GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					44,637,936

Cost Centre : Kyankunyule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1013	Ainembabazi Roset	Education Assistant II	U7	467,685	5,612,220

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kyankunyule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1107	Bright Frank	Education Assistant II	U7	467,685	5,612,220
CR/D/1297	Magezi Augustine Wa Johne	Education Assistant II	U7	467,685	5,612,220
CR/D/1361	Mutabaazi Charles	Education Assistant II	U7	467,685	5,612,220
CR/D/1695	Kansiime Margrete	Education Assistant II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					28,061,100

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	467,685	5,612,220
CR/D/1706	Masika Jackline	Education Assistant II	U7	413,116	4,957,392
CR/D/1727	Turyahebwa Benifance	Education Assistant II	U7	413,116	4,957,392
CR/D/1703	Mugabe Robert	Education Assistant II	U7	413,116	4,957,392
CR/D/1387	Nantege Grace Walusimbi	Senior Education Assista	U6	481,858	5,782,296
CR/D/1059	Bahemuka Frank	Head Teacher GR IV	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					32,186,976

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	424,676	5,096,112
CR/D/1232	Katuutu Molly	Education Assistant II	U7	424,676	5,096,112
CR/D/1183	Kahubire Christine	Education Assistant II	U7	424,676	5,096,112
CR/D/1133	Byenkya Joseph	Education Assistant II	U7	467,685	5,612,220
CR/D/1667	Besisira Eric	Education Assistant II	U7	424,676	5,096,112
CR/D/1550	Byaruhanga Edward	Education Assistant II	U7	424,676	5,096,112
CR/D/1015	Ajalo Agnes	Education Assistant II	U7	431,309	5,175,708
CR/D/1093	Birungi Eric	Education Assistant II	U7	424,676	5,096,112
CR/D/1096	Birungi Oliver	Education Assistant II	U7	424,676	5,096,112
CR/D/1104	Boonabaana M.Celina	Senior Education Assista	U6	424,676	5,096,112
CR/D/1145	Kaahwa Margret	Head Teacher GR II	U4	634,091	7,609,092
Total Annual Gross Salary (Ushs)					59,165,916

Vote: 584 Kyegegwa District

Workplan 6: Education

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/1246	Kengonzi M. Grace	Education Assistant II	U7	445,095	5,341,140
CR/D/1365	Muzahura Gereson	Education Assistant II	U7	467,685	5,612,220
CR/D/1502	Tweheyo Asaph	Education Assistant II	U7	467,685	5,612,220
CR/D/1494	Turyatamba Edward	Education Assistant II	U7	445,095	5,341,140
CR/D/1585	Matovu Wahabu	Education Assistant II	U7	431,309	5,175,708
CR/D/1439	Sayuuni Annah	Education Assistant II	U7	467,685	5,612,220
CR/D/2013	Nsekanabo Mesceline	Education Assistant II	U7	418,196	5,018,352
CR/D/2030	Nebirungi Penlope	Education Assistant II	U7	467,685	5,612,220
CR/D/1363	Mutyaba David	Head Teacher GR IV	U6	489,524	5,874,288
CR/D/1291	Kyomuhendo Scholah	Senior Education Assista	U6	489,524	5,874,288
CR/D/1445	Sunday D. Godfrey	Senior Education Assista	U6	489,524	5,874,288
CR/D/1011	Ahimbisibwe Moses	Senior Education Assista	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					66,822,372

Cost Centre : Kakasoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1375	Mwiragura Collins	Education Assistant II	U7	459,574	5,514,888
CR/D/1062	Balinda N. Peluce	Education Assistant II	U7	467,685	5,612,220
CR/D/1549	Byaruhanga Edigar	Education Assistant II	U7	459,574	5,514,888
CR/D/1188	Kairu Richard	Education Assistant II	U7	438,119	5,257,428
CR/D/1368	Mwesige Francis	Education Assistant II	U7	438,119	5,257,428
CR/D/1007	Aguti Monica	Education Assistant II	U7	431,309	5,175,708
CR/D/1252	Kiiza Saudah	Education Assistant II	U7	431,309	5,175,708
CR/D/1409	Nyendwoha Jane	Head Teacher GR IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					43,566,540

Cost Centre : Kasule 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 : Kasule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1336	Muhindo Emmanuel	Education Assistant II	U7	438,119	5,257,428
CR/D/1717	Kyalisiima Grace	Education Assistant II	U7	418,196	5,018,352
CR/D/1048	Ategeka James	Education Assistant II	U7	424,676	5,096,112
CR/D/1370	Mwesige Sylvano	Education Assistant II	U7	424,676	5,096,112
CR/D/1450	Sunday Patrick	Education Assistant II	U7	459,574	5,514,888
CR/D/1657	Muhumuza Christine	Education Assistant II	U7	424,676	5,096,112
CR/D/1326	Mugisha Charles	Head Teacher GR IV	U6	504,856	6,058,272
CR/D/1161	Kabajungu Jane Rose	Deputy Head Teacher G	U5	512,077	6,144,924
Total Annual Gross Salary (Ushs)					43,282,200

Cost Centre : Kasule Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/40030	Binkamanyire K. Godwin	Senior Accounts Assistan	U5	507,083	6,084,996
CR/D/30019	Byakagaba Julius	Assistant Education Offi	U5	565,397	6,784,764
CR/D/40003	Asiimwe Ahamad	Assistant Education Offi	U5	656,197	7,874,364
CR/D/30026	Nyamaizi Joyce	Assistant Education Offi	U5	736,680	8,840,160
CR/D/30023	Mugisa Richard Lucky	Assistant Education Offi	U5	736,680	8,840,160
CR/D/2027	Lutaaya Peter	Assistant Education Offi	U5	609,421	7,313,052
CR/D/40004	Ssempira Richard	Education Officer	U4	736,680	8,840,160
CR/D/40019	Katongole John Bosco	Education Officer	U4	736,680	8,840,160
CR/D/2026	Kaggwa Michael	Education Officer	U4	736,680	8,840,160
CR/D/40002	Ganatusanga Sainani Haruna	Education Officer	U4	684,700	8,216,400
CR/D/40014	Bashemereza Tarsis	Education Officer	U4	736,680	8,840,160
CR/D/2028	Okumu Bernard	Deputy Head Teacher	U2	1,316,314	15,795,768
CR/D/40036	Kyomuhangi Joseph Mugeny	Headteacher O'level	U2	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					121,197,528

Cost Centre : Kidindimya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1645	Kasangaki Godfrey	Education Assistant II	U7	452,247	5,426,964

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kidindimya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2014	Sabiiti Wilson	Education Assistant II	U7	467,685	5,612,220
CR/D/1632	Kisembo Zulaika	Education Assistant II	U7	431,309	5,175,708
CR/D/1566	Kafeero Joface	Education Assistant II	U7	445,095	5,341,140
CR/D/1169	Kabasiita Rose	Education Assistant II	U7	438,119	5,257,428
CR/D/1300	Masika Nevertheless	Education Assistant II	U7	431,309	5,175,708
CR/D/1083	Beyamba James	Head Teacher GR IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					38,047,440

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/1579	Kwatampora Schola	Education Assistant II	U8	438,119	5,257,428
CR/D/1503	Twinamasiko K. Bernard	Education Assistant II	U7	438,119	5,257,428
CR/D/1583	Luyima Elijah	Education Assistant II	U7	431,309	5,175,708
CR/D/1493	Turyatamba Clement	Education Assistant II	U7	438,119	5,257,428
CR/D/1612	Tuhaise Taddeo	Education Assistant II	U7	431,309	5,175,708
CR/D/1593	Muweju Henry	Education Assistant II	U7	438,119	5,257,428
CR/D/1533	Ahuurra Brian	Education Assistant II	U7	431,309	5,175,708
CR/D/1020	Akoraebirungi Richard	Education Assistant II	U7	438,119	5,257,428
CR/D/1538	Asiimwe Lukia	Education Assistant II	U7	438,119	5,257,428
CR/D/1575	Kesande Novias	Education Assistant II	U7	438,119	5,257,428
CR/D/1509	Yasiima John Vincent	Senior Education Assista	U6	467,685	5,612,220
CR/D/1135	Friday R. Gerald	Head Teacher GR IV	U6	504,856	6,058,272
CR/D/1192	Kakonge John	Senior Education Assista	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					69,873,900

Cost Centre : Isanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1619	Tushemereirwe Peace	Education Assistant II	U7	452,247	5,426,964

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Isanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1698	Namugaya Hellen	Education Assistant II	U7	424,676	5,096,112
CR/D/1716	Mwesigwa Jonan	Education Assistant II	U7	424,676	5,096,112
CR/D/1179	Kabwongera Elizabeth	Education Assistant II	U7	452,247	5,426,964
CR/D/1705	Kemitwaro Robinah	Education Assistant II	U7	424,676	5,096,112
CR/D/1262	Kobusobozi Immaculate	Education Assistant II	U7	452,247	5,426,964
CR/D/1362	Mutegeki Robert	Head Teacher GR IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					37,627,500

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	445,095	5,341,140
CR/D/1472	Tumushabe Lovinah	Education Assistant II	U7	418,196	5,018,352
CR/D/1077	Batumaine Alex J.	Education Assistant II	U7	432,309	5,187,708
CR/D/1231	Katuutu Agnes	Education Assistant II	U7	418,196	5,018,352
CR/D/1568	Kababiito Florence	Education Assistant II	U7	432,309	5,187,708
CR/D/1105	Bonabana Florence	Education Assistant II	U7	445,095	5,341,140
CR/D/1272	Kunihiza Charles	Head Teacher GR IV	U6	504,856	6,058,272
CR/D/1203	Kansiime Jacinta	Senior Education Assista	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					43,026,960

Cost Centre : Kibuye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1478	Tumusiime Rodgers	Education Assistant II	U7	438,119	5,257,428
CR/D/1407	Nyangoma Milly	Education Assistant II	U7	424,676	5,096,112
CR/D/1205	Kansiime N. Grace	Education Assistant II	U7	445,095	5,341,140
CR/D/1095	Birungi Rosemary	Education Assistant II	U7	467,685	5,612,220
CR/D/1126	Byaruhanga Basaliza Robert	Education Assistant II	U7	467,685	5,612,220
CR/D/1100	Bisirikirwa Editter	Education Assistant II	U7	467,685	5,612,220
CR/D/1305	Mbabazi Kate E.	Education Assistant II	U7	467,685	5,612,220
CR/D/1380	Nakalema Annet	Senior Education Assista	U6	489,524	5,874,288

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/1418	Rugumayo E Wabunoocha	Head Teacher GR II	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					53,779,488

Cost Centre : Kinyinya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1149	Isingoma Daniel	Education Assistant II	U7	431,309	5,175,708
CR/D/1137	Gumira Charles	Education Assistant II	U7	445,095	5,341,140
CR/D/1113	Businge Living	Education Assistant II	U7	431,309	5,175,708
CR/D/1158	Kabahuma G Leonida	Education Assistant II	U7	445,095	5,341,140
CR/D/1658	Kajobe Ireene	Education Assistant II	U7	445,095	5,341,140
CR/D/1251	Kibongoya Benson	Education Assistant II	U7	431,309	5,175,708
CR/D/1193	Kakwezi Rose Mary	Education Assistant II	U7	438,119	5,257,428
CR/D/1410	Opuuli Simon Peter	Education Assistant II	U7	445,095	5,341,140
CR/D/1580	Kyamanywa Gerevase	Education Assistant II	U7	467,685	5,612,220
CR/D/1322	Mugerwa M. William	Education Assistant II	U7	467,685	5,612,220
CR/D/1367	Mwesige Ebenezer	Education Assistant II	U7	438,119	5,257,428
CR/D/1561	Kabanyeema Mizirata	Senior Education Assista	U6	485,691	5,828,292
CR/D/1120	Bwoona Naume	Senior Education Assista	U6	489,524	5,874,288
CR/D/1171	Kabasomi Florence	Senior Education Assista	U6	489,524	5,874,288
CR/D/1028	Ampaire Grace	Deputy Head Teacher G	U5	537,943	6,455,316
CR/D/1198	Kamihanda Manuel	Head Teacher GR II	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					91,759,764

Cost Centre : Sweswe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1499	Tusiime John	Education Assistant II	U7	424,676	5,096,112
CR/D/1000	Abaine Richard	Education Assistant II	U7	424,676	5,096,112
CR/D/2015	Tukacungurwa Esau	Education Assistant II	U7	424,676	5,096,112
CR/D/1468	Tuhaise Scovia	Education Assistant II	U7	424,676	5,096,112
CR/D/1436	Sanyu Donam	Education Assistant II	U7	424,676	5,096,112

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/1384	Nampwera Winfred	Education Assistant II	U7	424,676	5,096,112
CR/D/1487	Tumwine Nicholas	Education Assistant II	U7	424,676	5,096,112
CR/D/1227	Katusabe Maureen	Education Assistant II	U7	424,676	5,096,112
CR/D/1152	Kabagenyi Lucy	Education Assistant II	U7	424,676	5,096,112
CR/D/1489	Turinawe Richard	Senior Education Assista	U6	489,524	5,874,288
CR/D/1680	Agaba B Samuel	Head Teacher GR II	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					61,500,936

Subcounty / Town Council / Municipal Division : Kyegegwa Town Council

Cost Centre : Education and Sports

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	Banura Enid	Secretary Stenographer	U5	500,987	6,011,844
CR/D/10039	Rwebembera Godfrey	Inspector of Schools	U4	812,668	9,752,016
CR/D/10269	Twahiirwa Justus	Inspector of Schools	U4	812,668	9,752,016
CR/D/10231	Asiimwe Stephen Douglas	District Education Office	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					46,727,484

Cost Centre : Humura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1669	Kyakyo Rose	Education Assistant II	U7	431,309	5,175,708
CR/D/1102	Bitekerezo Jesca	Education Assistant II	U7	467,685	5,612,220
CR/D/1021	Alinaitwe Angella	Education Assistant II	U7	452,247	5,426,964
CR/D/1162	Kabalemba Aidah	Education Assistant II	U7	467,685	5,612,220
CR/D/1181	Kahango Mary Paula	Education Assistant II	U7	418,196	5,018,352
CR/D/1279	Kwikiriza Teddy	Education Assistant II	U7	424,676	5,096,112
CR/D/1281	Kyaligonza Yedi Frederick	Education Assistant II	U7	467,685	5,612,220
CR/D/1404	Nyamaizi Christine	Education Assistant II	U7	459,574	5,514,888
CR/D/1447	Sunday Godfrey	Education Assistant II	U7	445,095	5,341,140
CR/D/1496	Tusiime Christopher	Education Assistant II	U7	459,574	5,514,888

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/1679	Kamihingo Jinah	Senior Education Assista	U6	489,524	5,874,288
CR/D/1600	Ntahondi M. Charles	Head Teacher GR II	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					68,639,160

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	346,149	4,153,788
CR/D/40033	Kembabazi Lovias	Assistant Education Offi	U5	736,680	8,840,160
CR/D/30061	Ninsiima Pheonah	Assistant Education Offi	U5	736,680	8,840,160
CR/D/30034	Baguma Joseph	Assistant Education Offi	U5	507,083	6,084,996
CR/D/30051	Byarugaba Julius	Assistant Education Offi	U5	736,680	8,840,160
CR/D/30052	Eboyu Moses	Senior Accounts Assistan	U5	507,083	6,084,996
CR/D/30053	Kagaba Kamanyi Vincent	Assistant Education Offi	U5	507,083	6,084,996
CR/D/30057	Matege Robert Ngobi	Assistant Education Offi	U5	565,397	6,784,764
CR/D/30058	Mbabazi Stella Maurice	Assistant Education Offi	U5	609,421	7,313,052
CR/D/30064	Tinkamanyire Isreal A.	Assistant Education Offi	U5	609,421	7,313,052
CR/D/30063	Ssenninde Fred	Assistant Education Offi	U5	529,151	6,349,812
CR/D/30048	Agaba Charles	Grade V. Teacher	U5	609,421	7,313,052
CR/D/30035	Basemera Rose Christine	Education Officer	U4	736,680	8,840,160
CR/D/30060	Nabugomu Ronald Jowet	Education Officer	U4	578,050	6,936,600
CR/D/40011	Serumaga Baker	Education Officer	U4	808,928	9,707,136
CR/D/30056	Kobugabe Angle	Education Officer	U4	736,680	8,840,160
CR/D/30062	Rukundo Ronald	Education Officer	U4	736,680	8,840,160
CR/D/30099	Turyaguma Baramu Karuru	Head Teacher O Level	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					143,374,428

Cost Centre : Kakasoro Modern P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1711	Mutunzi Ibrahim	Education Assistant II	U7	413,116	4,957,392
CR/D/18	Akankwasa Immaculate	Education Assistant II	U7	445,095	5,341,140

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kakasoro Modern P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1103	Bomugisa Godfrey	Education Assistant II	U7	506,151	6,073,812
CR/D/1352	Musinguzi Edgar	Education Assistant II	U7	467,685	5,612,220
CR/D/1359	Musisi Erisa Ssettaba	Education Assistant II	U7	452,247	5,426,964
CR/D/2016	Nuwariyo Mary	Education Assistant II	U7	459,574	5,514,888
CR/D/1460	Tindyera Mary	Senior Education Assista	U7	485,691	5,828,292
CR/D/1584	Mabone Joyce	Education Assistant II	U6	424,676	5,096,112
Total Annual Gross Salary (Ushs)					43,850,820

Cost Centre : Kako P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1019	Akolebirungi Gorretti	Education Assistant II	U7	418,196	5,018,352
CR/D/1694	Nayebare P. Aisha	Education Assistant II	U7	413,116	4,957,392
CR/D/1364	Muyanja Hamudan	Education Assistant II	U7	452,247	5,426,964
CR/D/1277	Kwezi Olive	Education Assistant II	U7	467,685	5,612,220
CR/D/1259	Kobusinge Priscilla	Senior Education Assista	U7	467,685	5,612,220
CR/D/1720	Kembabazi Jannet	Education Assistant II	U7	413,116	4,957,392
CR/D/1220	Kasembo Beatrice	Education Assistant II	U7	431,309	5,175,708
CR/D/1215	Kasabiiti Jackline	Education Assistant II	U7	467,685	5,612,220
CR/D/1638	Asiimwe Josephat	Education Assistant II	U7	467,685	5,612,220
CR/D/1350	Musigire Pauline	Head Teacher GR IV	U6	504,856	6,058,272
CR/D/1159	Kabaize Eunice	Senior Education Assista	U6	478,604	5,743,248
CR/D/1094	Birungi Lilian Lilly	Deputy Head Teacher G	U5	565,397	6,784,764
Total Annual Gross Salary (Ushs)					66,570,972

Cost Centre : Kibira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1704	Nakatto Doreen	Education Assistant II	U7	413,116	4,957,392
CR/D/1116	Busobozi William	Education Assistant II	U7		
CR/D/1240	Kefamu Florence	Education Assistant II	U7	467,685	5,612,220
CR/D/1405	Nyangoma Christine	Education Assistant II	U7	431,309	5,175,708

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/1394	Nsita Nicky Nathan	Education Assistant II	U7	431,309	5,175,708
CR/D/1693	Tumanye Ruth	Education Assistant II	U7	413,116	4,957,392
CR/D/1444	Ssewagudde Godfrey	Education Assistant II	U7	431,309	5,175,708
CR/D/1505	Twine Evanice	Education Assistant II	U7	431,309	5,175,708
CR/D/1176	Kabonesa Consolate	Head Teacher GR III	U6		
Total Annual Gross Salary (Ushs)					36,229,836

Cost Centre : Ngangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1212	Karungi Agnes Janny	Senior Education Assista			
CR/D/1729	Tumwine Ronald	Education Assistant II	U7	413,116	4,957,392
CR/D/1613	Tumuhaise Fausta	Education Assistant II	U7	431,309	5,175,708
CR/D/1637	Aliganyira Patricia	Education Assistant II	U7	431,309	5,175,708
CR/D/1144	Kaahwa Teddy	Education Assistant II	U7	438,119	5,257,428
CR/D/1639	Kalyegira Yuda	Education Assistant II	U7	431,309	5,175,708
CR/D/1391	Ndoleriire Annet	Senior Education Assista	U6	489,524	5,874,288
CR/D/1386	Nnansiko Revocate	Senior Education Assista	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					37,490,520

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	424,676	5,096,112
CR/D/1142	Irumba Julius	Education Assistant II	U7	438,119	5,257,428
CR/D/1194	Kakyo Fatuma	Education Assistant II	U7	452,247	5,426,964
CR/D/1443	Sserugya Posiano Kabooko	Education Assistant II	U7	445,095	5,341,140
CR/D/1173	Kabasomi T. Margaret	Education Assistant II	U7	424,676	5,096,112
CR/D/1237	Kebirambi Jovia	Education Assistant II	U7	467,685	5,612,220
CR/D/1417	Rugambwa T. Christopher	Senior Education Assista	U6	489,524	5,874,288
CR/D/1230	Katusiime Margret	Head Teacher GR III	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					44,657,388

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Nyamwegabira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1054	Bagonza David	Education Assistant II	U7	431,309	5,175,708
CR/D/1001	Abesiga Stella	Education Assistant II	U7	431,309	5,175,708
CR/D/1049	Atugonza Scovia	Education Assistant II	U7	431,309	5,175,708
CR/D/1053	Ayebazibwe William	Education Assistant II	U7	431,309	5,175,708
CR/D/1558	Kaali Siraji	Education Assistant II	U7	431,309	5,175,708
CR/D/1247	Kibirango M. Julius	Education Assistant II	U7	431,309	5,175,708
CR/D/1348	Musabe Florence	Education Assistant II	U7	431,309	5,175,708
CR/D/1070	Basemera Angelica	Senior Education Assista	U6	489,524	5,874,288
CR/D/1085	Birigenda John	Head Teacher GR II	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					51,865,884

Cost Centre : Wekomiire SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30075	Nagawa Josephine	Assistant Education Offi	U5	529,151	6,349,812
CR/D/30082	Twesigye Christopher	Assistant Education Offi	U5	507,083	6,084,996
CR/D/30069	Kateeba Richard	Senior Accounts Assistan	U5	507,083	6,084,996
CR/D/30071	Kemigisa Rosemary	Assistant Education Offi	U5	721,287	8,655,444
CR/D/30076	Ndolerire Oscar	Assistant Education Offi	U5	758,050	9,096,600
CR/D/30068	Kasirivu Annatolius	Assistant Education Offi	U5	609,421	7,313,052
CR/D/30050	Bright Julius	Assistant Education Offi	U5	507,083	6,084,996
CR/D/30004	Kamihanda Sanyu William	Assistant Education Offi	U5	520,532	6,246,384
CR/D/30089	Nyamutale John	Education Officer	U4	733,562	8,802,744
CR/D/40035	Byaruhanga Beatrice Kisemb	Deputy Head Teacher A I	U2	1,270,094	15,241,128
Total Annual Gross Salary (Ushs)					79,960,152

Cost Centre : Wekomire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1177	Kabonesa Jane	Education Assistant II	U7	431,309	5,175,708
CR/D/1637	Asiimwe John Baptist	Education Assistant II	U7	431,309	5,175,708
CR/D/1627	Kakweera Margaret	Education Assistant II	U7	431,309	5,175,708

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/1052	Ayezibwe Moses	Education Assistant II	U7	431,309	5,175,708
CR/D/1471	Tumusabe Boniface	Education Assistant II	U7	431,309	5,175,708
CR/D/1002	Abigaba Leonard	Education Assistant II	U7	431,309	5,175,708
CR/D/1721	SR Kabajungu Oliver Stella	Education Assistant II	U7	413,116	4,957,392
CR/D/1191	Kakiire Florence	Education Assistant II	U7	467,685	5,612,220
CR/D/1114	Businge M. Leonard	Senior Education Assista	U6	485,691	5,828,292
CR/D/1154	Kabagombe Rose	Head Teacher GR III	U4	485,691	5,828,292
Total Annual Gross Salary (Ushs)					53,280,444

Subcounty / Town Council / Municipal Division : Mpara Sub county

Cost Centre : Bujubuli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1475	Tumusiime Charles	Education Assistant II	U7	438,119	5,257,428
CR/D/1061	Mugume Peter	Education Assistant II	U7	452,247	5,426,964
CR/D/1656	Mugabe Ronald	Education Assistant II	U7	424,676	5,096,112
CR/D/1282	Kyalisiima Florence	Education Assistant II	U7	467,685	5,612,220
CR/D/1268	Komusana Doreen	Education Assistant II	U7	459,574	5,514,888
CR/D/1225	Katusabe Christopher	Education Assistant II	U7	467,685	5,612,220
CR/D/1160	Kabajulizi Felister	Education Assistant II	U7	431,309	5,175,708
CR/D/1097	Birungi Pauline	Education Assistant II	U7	418,196	5,018,352
CR/D/1320	Mugenyi Patrick Irumba	Senior Education Assista	U6	489,524	5,874,288
CR/D/1099	Bishanga B Godfrey	Head Teacher GR III	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					54,937,992

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	431,309	5,175,708
CR/D/1411	Orikiriza Samuel	Education Assistant II	U7	424,676	5,096,112
CR/D/1353	Musinguzi Johnson	Education Assistant II	U7	424,676	5,096,112

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/1635	Mujuni Lucas	Education Assistant II	U7	418,196	5,018,352
CR/D/1030	Ansinguza Jackline	Education Assistant II	U7	413,116	4,957,392
CR/D/1476	Tumusiime Emmanuel	Education Assistant II	U7	424,676	5,096,112
CR/D/1157	Kabahenda Joselyn	Education Assistant II	U7	424,676	5,096,112
CR/D/1434	Sabiiti Ephraim Kinungu	Senior Education Assista	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					41,410,188

Cost Centre : Kakoni P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1490	Turyahabwa Owen	Education Assistant II	U7	459,574	5,514,888
CR/D/1044	Asiimwe Rogers	Education Assistant II	U7	467,685	5,612,220
CR/D/1267	Komunsi Jaquiline	Education Assistant II	U7	424,676	5,096,112
CR/D/1288	Kyohairwe Giradina	Education Assistant II	U7	459,574	5,514,888
CR/D/1333	Muhangi Edson	Education Assistant II	U7	459,574	5,514,888
CR/D/1378	Nagaba Stanley Brown	Education Assistant II	U7	424,676	5,096,112
CR/D/1521	Nnalugya B. Josephine	Education Assistant II	U7	424,676	5,096,112
CR/D/1607	Tabaaro Seria	Head Teacher GR IV	U5	504,856	6,058,272
Total Annual Gross Salary (Ushs)					43,503,492

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	445,095	5,341,140
CR/D/1462	Tirwakunda Pius	Education Assistant II	U7	424,676	5,096,112
CR/D/1461	Tinkasimiire John	Head Teacher GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					17,750,304

Cost Centre : Kisambya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1441	Ssebugwawo Christopher	Education Assistant II	U7	445,095	5,341,140
CR/D/1369	Mwesige Patrick	Education Assistant II	U7	445,095	5,341,140

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/1360	Musobozi Samuel	Education Assistant II	U7	431,309	5,175,708
CR/D/1534	Akugiizibwe Gerald	Education Assistant II	U7	459,574	5,514,888
CR/D/1271	Kunihira Doreen	Education Assistant II	U7	431,309	5,175,708
CR/D/1257	Kobugabe Joseline	Education Assistant II	U7	431,309	5,175,708
CR/D/1529	Kemirembe Florence	Education Assistant II	U7	459,574	5,514,888
CR/D/1216	Kasaija Joseph	Education Assistant II	U7	459,574	5,514,888
CR/D/1209	Karatunga K. Cyprian	Education Assistant II	U7	445,095	5,341,140
CR/D/1172	Kabasomi Florence	Education Assistant II	U7	445,095	5,341,140
CR/D/1511	Sunday Jerome	Education Assistant II	U7	445,095	5,341,140
CR/D/1278	Kwikiriza Noelina	Education Assistant II	U7	445,095	5,341,140
CR/D/1347	Murungi Simbwa Frederick	Senior Education Assista	U6	489,524	5,874,288
CR/D/1464	Tugwine Mugisa Dementria	Head Teacher GR IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					76,051,188

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	431,309	5,175,708
CR/D/1642	Agaba Stephen	Education Assistant II	U7	431,309	5,175,708
CR/D/1014	Aineomugisha Eunice	Education Assistant II	U7	431,309	5,175,708
CR/D/1121	Byaruhanga Venansious	Education Assistant II	U7	431,309	5,175,708
CR/D/1153	Kabagenyi Margret	Education Assistant II	U7	431,309	5,175,708
CR/D/1317	Mugenyi M Emmanuel	Head Teacher GR IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					31,936,812

Cost Centre : Mpapa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1224	Katusabe Beth	Education Assistant II	U7	438,119	5,257,428
CR/D/1025	Alinde Vincent	Education Assistant II	U7	413,309	4,959,708
CR/D/1046	Ategeka Deogratius	Education Assistant II	U7	413,309	4,959,708
CR/D/1078	Begumya John	Education Assistant II	U7	445,095	5,341,140

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Mpapa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1164	Kabareebe Julius	Education Assistant II	U7	413,309	4,959,708
CR/D/1591	Musiime Kasoma Joseph	Education Assistant II	U7	445,095	5,341,140
CR/D/1005	Agaba Chriscent	Education Assistant II	U7	445,095	5,341,140
CR/D/1501	Tusiime Scovia	Education Assistant II	U7	445,095	5,341,140
CR/D/1358	Musinguzi William	Education Assistant II	U7	413,309	4,959,708
CR/D/1003	Abigaba Robert	Senior Education Assista	U6	489,524	5,874,288
CR/D/1255	Kisembo Susan	Senior Education Assista	U6	489,524	5,874,288
CR/D/1199	Kandole Christopher	Head Teacher GR IV	U6	501,203	6,014,436
Total Annual Gross Salary (Ushs)					64,223,832

Cost Centre : Mpapa SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30002	Kajumba Mary	Assistant Education Offi	U5	507,083	6,084,996
CR/D/30085	Byaruhanga James	Assistant Education Offi	U5	609,421	7,313,052
CR/D/30087	Mbabazi Resty	Assistant Education Offi	U5	609,421	7,313,052
CR/D/30042	Namumpa Elivaidah	Assistant Education Offi	U5	736,680	8,840,160
CR/D/30088	Nkojo Robert	Assistant Education Offi	U5	609,421	7,313,052
CR/D/30093	Tinka Mugisa Severino	Assistant Education Offi	U5	609,421	7,313,052
CR/D/40034	Arinaitwe Assa Ngabirano	Education Officer	U4	758,050	9,096,600
CR/D/40005	Kwebiha Kagwire Mary	Education Officer	U4	736,680	8,840,160
CR/D/40009	Kunihira Eric	Education Officer	U4	736,680	8,840,160
CR/D/40023	Katamba Emmanuel	Education Officer	U4	634,091	7,609,092
CR/D/30083	Bafaki Sam	Education Officer	U4	780,161	9,361,932
CR/D/30084	Baguma Tadeo	Education Officer	U4	808,928	9,707,136
CR/D/40025	Wanjala Onesmus Wods	Education Officer	U4	780,161	9,361,932
CR/D/40031	Kibuuka Mubiru Samuel	Education Officer	U2 lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					123,201,600

Cost Centre : Nyakasaka 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 : Nyakasaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1009	Ahaisibwe Jovita	Education Assistant II	U7	438,119	5,257,428
CR/D/1714	Ategeka Hillary	Education Assistant II	U7	438,119	5,257,428
CR/D/1138	Gumisiriza Innocent	Education Assistant II	U7	438,119	5,257,428
CR/D/1621	Twine Godfrey	Education Assistant II	U7	438,119	5,257,428
CR/D/1308	Mbyemiire Hassan	Head Teacher GR IV	U6	497,190	5,966,280
Total Annual Gross Salary (Ushs)					26,995,992

Cost Centre : Nyakatoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1127	Byaruhanga Charles	Education Assistant II	U7	424,676	5,096,112
CR/D/1379	Nagasha Allen	Education Assistant II	U7	424,676	5,096,112
CR/D/1691	Muhereza B Stephen	Education Assistant II	U7	452,247	5,426,964
CR/D/1201	Kansabe Doreen	Education Assistant II	U7	424,676	5,096,112
CR/D/1026	Alituha Arthur	Education Assistant II	U7	424,676	5,096,112
CR/D/1248	Kibuuka Julius	Education Assistant II	U7	452,247	5,426,964
CR/D/1294	Kyotungire Winfred	Senior Education Assista	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					37,112,664

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/1458	Timbigamba Marion	Education Assistant II	U7	431,309	5,175,708
CR/D/1605	Ssekago Richard	Education Assistant II	U7	438,119	5,257,428
CR/D/1395	Niwenyesiga Adson	Education Assistant II	U7	431,309	5,175,708
CR/D/1675	Ninsiima Agnes	Education Assistant II	U7	424,676	5,096,112
CR/D/1214	Karungi Mary Gorret	Education Assistant II	U7	424,676	5,096,112
CR/D/1539	Ategeka Vincent	Education Assistant II	U7	424,676	5,096,112
CR/D/1233	Kawamara Joseph	Senior Education Assista	U6	489,524	5,874,288
CR/D/1263	Komugisa Businge Margaret	Head Teacher GR II	U4	736,680	8,840,160

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kabbani P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					45,611,628

Cost Centre : Karwenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1332	Muhairwe Herbert Alfred	Senior Education Assista		489,524	5,874,288
CR/D/1454	Tibandeeba Savino R.N	Education Assistant II	U7	467,685	5,612,220
CR/D/1601	Nuwe Caroline	Education Assistant II	U7	418,196	5,018,352
CR/D/1051	Aturinda Susan	Education Assistant II	U7	418,196	5,018,352
CR/D/1515	Mugarura Stephen	Education Assistant II	U7	418,196	5,018,352
CR/D/1646	Tumusiime David	Education Assistant II	U7	418,196	5,018,352
CR/D/1079	Bekunda John	Education Assistant II	U7	438,119	5,257,428
CR/D/1451	Taremwa Micheal	Head Teacher GR IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					42,875,616

Cost Centre : Kiburara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1446	Sunday Emmanuel	Education Assistant II	U7	431,309	5,175,708
CR/D/1235	Kazaana Jonh Baptist	Education Assistant II	U7	445,095	5,341,140
CR/D/1730	Katushabe Resty	Education Assistant II	U7	413,116	4,957,392
CR/D/1067	Barekye Francis	Education Assistant II	U7	418,198	5,018,376
CR/D/1500	Tusiime Margaret	Senior Education Assista	U6	489,524	5,874,288
CR/D/1467	Tuhaise Martin	Senior Education Assista	U6	489,524	5,874,288
CR/D/1058	Bahati Justus	Head Teacher GR IV	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					38,115,480

Cost Centre : Kishagazi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1481	Tumwebembeize Francis	Education Assistant II	U7	424,676	5,096,112
CR/D/1098	Biryomumeisho Godfrey	Education Assistant II	U7	424,676	5,096,112
CR/D/2017	Ssebyanzi Jackson	Education Assistant II	U7	424,676	5,096,112

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kishagazi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1540	Baguma John	Education Assistant II	U7	467,685	5,612,220
CR/D/1495	Tusasiirwe Adex	Education Assistant II	U7	424,676	5,096,112
CR/D/1628	Abimanya Naome	Education Assistant II	U7	424,676	5,096,112
CR/D/1571	Mugerwa Kasaija Clovis	Head Teacher GR IV	U6		
CR/D/1408	Nyarubongoya K. Samuel	Senior Education Assista	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					36,967,068

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	431,309	5,175,708
CR/D/1392	Ndyaguma Stephenson	Education Assistant II	U7	431,309	5,175,708
CR/D/1287	Kyogabirwe Pelesca	Education Assistant II	U7	445,095	5,341,140
CR/D/1140	Haisamukama John	Education Assistant II	U7	431,309	5,175,708
CR/D/1106	Boss Geoffrey	Education Assistant II	U7	424,676	5,096,112
CR/D/1040	Asiimwe Moses	Education Assistant II	U7	418,196	5,018,352
CR/D/1424	Oshabahebwa Medard	Education Assistant II	U7	424,676	5,096,112
CR/D/1452	Tayebwa M. Francis	Head Teacher GR III	U5	512,077	6,144,924
Total Annual Gross Salary (Ushs)					42,223,764

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/1670	Tumwijukye Ernest	Education Assistant II	U7	418,196	5,018,352
CR/D/1029	Ampamyia Lamech	Education Assistant II	U7	418,196	5,018,352
CR/D/1652	Kiiza Obed	Education Assistant II	U7	418,196	5,018,352
CR/D/1376	Nabaasa Prossy	Education Assistant II	U7	459,574	5,514,888
CR/D/1672	Sabiiti Abel	Education Assistant II	U7	418,196	5,018,352
CR/D/1507	Wenkya Mathias	Head Teacher GR IV	U6	485,691	5,828,292
CR/D/1115	Busingye Medrine	Senior Education Assista	U6	485,691	5,828,292

Vote: 584

Kyegegwa District

Workplan 6: Education

Cost Centre : Bugarama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					37,244,880

Cost Centre : Kabaraba Parents P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1722	Alinaitwe Edith	Education Assistant II	U7	424,676	5,096,112
CR/D/1453	Thembo Jackson	Education Assistant II	U7	424,676	5,096,112
CR/D/1524	Nabaasa Godfrey	Education Assistant II	U7	445,095	5,341,140
CR/D/1309	Mibazi Johnson	Education Assistant II	U7	424,676	5,096,112
CR/D/1731	Atuhairwe Medadi	Education Assistant II	U7	424,676	5,096,112
CR/D/1293	Kyosimire Hope	Senior Education Assista	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					31,599,876

Cost Centre : Kazinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1050	Atukwatse Enid	Senior Education Assista			
CR/D/1374	Mwesigye Stephen	Head Teacher GR IV			
CR/D/1010	Ahebwa Assumpta Bindeeba	Education Assistant II	U7	438,119	5,257,428
CR/D/1283	Kyarisiima Sophanias	Education Assistant II	U7	467,685	5,612,220
CR/D/1301	Matsiko Zyme Christopher	Education Assistant II	U7	467,685	5,612,220
CR/D/1383	Namanya David	Education Assistant II	U7	438,119	5,257,428
CR/D/1401	Nuwagira Francis	Education Assistant II	U7	467,685	5,612,220
CR/D/1437	Sanyu Kahwa Tito	Education Assistant II	U7	438,119	5,257,428
CR/D/1465	Tuhairwe Thomas	Education Assistant II	U7	438,119	5,257,428
Total Annual Gross Salary (Ushs)					37,866,372

Cost Centre : Kyarujumba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1343	Mujungu Donanto	Education Assistant II	U7	431,309	5,175,708
CR/D/1477	Tumusiime Ismail	Education Assistant II	U7	431,309	5,175,708
CR/D/1633	Mugabo Holy	Education Assistant II	U7	418,196	5,018,352

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Kyarujumba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1314	Mugabe Nkoba Benon	Head Teacher GR II	U7	813,470	9,761,640
CR/D/1206	Kansiime Nice	Education Assistant II	U7	431,309	5,175,708
CR/D/1068	Barigye Kiiza	Education Assistant II	U7	424,676	5,096,112
CR/D/1723	Nyamarungi Evangelista	Education Assistant II	U7	413,116	4,957,392
CR/D/1602	Nuweijuka Deogratiuous	Education Assistant II	U7	431,309	5,175,708
Total Annual Gross Salary (Ushs)					45,536,328

Cost Centre : Migamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1222	Katuramu Galileo Willy	Education Assistant II	U7	467,685	5,612,220
CR/D/1519	Mbeeta Yonasani	Education Assistant II	U7	438,119	5,257,428
CR/D/1536	Apunyu Ocen Tom R.	Education Assistant II	U7	438,119	5,257,428
CR/D/1520	Namara Keneth	Education Assistant II	U7	424,676	5,096,112
CR/D/1413	Oshabe Obed	Education Assistant II	U7	418,196	5,018,352
CR/D/1555	Friday Alex	Education Assistant II	U7	438,119	5,257,428
CR/D/1064	Bamukwaitse G BB Mary	Senior Education Assista	U6	489,524	5,874,288
CR/D/1547	Beyanga Jack	Head Teacher GR II	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					46,213,416

Cost Centre : Ruhangire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1624	Ngonzi Farrida	Education Assistant II	U7	424,676	5,096,112
CR/D/1660	Mutyaba Emmanuel	Education Assistant II	U7	424,676	5,096,112
CR/D/1590	Mugisha Evans	Education Assistant II	U7	431,309	5,175,708
CR/D/1696	Kiiza Victoria	Education Assistant II	U7	413,116	4,957,392
CR/D/1043	Asiimwe Phillip	Education Assistant II	U7	438,119	5,257,428
CR/D/1273	Kusemererwa Albert	Education Assistant II	U7	431,309	5,175,708
CR/D/1554	Duhimbaze Alexander	Education Assistant II	U7	445,095	5,341,140
CR/D/1280	Kyahurwa Stephen	Senior Education Assista	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					41,719,248

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : Rutaraka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1701	Asiimire Brender	Education Assistant II	U7	418,196	5,018,352
CR/D/2018	Tumweneoh Kasiimwe Patric	Education Assistant II	U7	418,196	5,018,352
CR/D/1008	Ahabwe Kenneth	Education Assistant II	U7	424,676	5,096,112
CR/D/1719	Komugisha Patience	Education Assistant II	U7	418,196	5,018,352
CR/D/1630	Mucunguzi Ignatius	Education Assistant II	U7	424,676	5,096,112
CR/D/1321	Mugerwa Innocent	Education Assistant II	U7	424,676	5,096,112
CR/D/1129	Byaruhanga Nathan	Senior Education Assista	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					36,217,680

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	U8	424,676	5,096,112
CR/D/1229	Katusiime Agnes	Education Assistant II	U7	424,676	5,096,112
CR/D/1270	Kule Nyansio	Education Assistant II	U7	424,676	5,096,112
CR/D/1331	Mugumya Sethson	Education Assistant II	U7	445,095	5,341,140
CR/D/1390	Nayebale Caleb	Education Assistant II	U7	445,095	5,341,140
CR/D/1504	Twinamatsiko William	Education Assistant II	U7	424,676	5,096,112
CR/D/1337	Muhereza Johnson	Education Assistant II	U7	445,095	5,341,140
CR/D/1334	Muhangi Jackson	Head Teacher GR IV	U6	489,524	5,874,288
CR/D/1117	Butambaki Edson	Senior Education Assista	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					48,156,444

Cost Centre : St. Adolf Ngangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1485	Tumwesigye John Bosco	Education Assistant II	U7	459,574	5,514,888
CR/D/1479	Tumusimirwe Samuel	Education Assistant II	U7	459,574	5,514,888
CR/D/1448	Sunday Julius	Education Assistant II	U7	459,574	5,514,888
CR/D/1344	Mukwasibwe Augustine	Education Assistant II	U7	459,574	5,514,888
CR/D/1676	Kamazima Edna	Education Assistant II	U7	459,574	5,514,888
CR/D/1130	Byaruhanga Robert	Education Assistant II	U7	459,574	5,514,888

Vote: 584 Kyegegwa District

Workplan 6: Education

Cost Centre : St. Adolf Ngangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1128	Byarugaba Milton	Education Assistant II	U7	459,574	5,514,888
CR/D/1063	Balyakabu Julius	Education Assistant II	U7	459,574	5,514,888
CR/D/1681	Mugisa Patrick	Head Teacher GR IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					50,177,376
Total Annual Gross Salary (Ushs) - Education					3,697,892,448

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	418,338	377,208	633,270
District Unconditional Grant - Non Wage	13,650	19,492	9,000
Locally Raised Revenues	6,350	14,859	10,000
Other Transfers from Central Government	360,995	297,896	560,425
Transfer of District Unconditional Grant - Wage	24,904	24,904	24,180
Unspent balances – Other Government Transfers	476	10,202	17,702
Multi-Sectoral Transfers to LLGs	11,963	9,855	11,963
<i>Development Revenues</i>	590,126	543,826	593,239
District Unconditional Grant - Non Wage	500,000	500,000	80,367
Locally Raised Revenues	30,000	23,107	16,000
Multi-Sectoral Transfers to LLGs	60,126	20,719	77,239
Unspent balances – UnConditional Grants		0	419,633
Total Revenues	1,008,464	921,034	1,226,509
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	418,338	377,208	633,270
Wage	24,904	24,904	24,180
Non Wage	393,434	352,304	609,090
<i>Development Expenditure</i>	590,126	147,413	593,239
Domestic Development	590,126	147,413	593,239
Donor Development	0	0	0
Total Expenditure	1,008,464	524,621	1,226,509

Department Revenue and Expenditure Allocations Plans for 2014/15

Roads and Engineering department plans to raise a total of Ugx. 1,226,509,000/= which is 13% higher than that of last year due to an increase in the URF. A total of Ugx. 633,270,000/= is for recurrent expenditure including road maintenance while Ugx. 593,239,000/= is for development Expenditure including Construction of Administration Block Phase I as well as renovation of the district headquarter buildings which was planned under Works department.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 584 Kyegegwa District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads constructed	0	0	40
No of bottle necks removed from CARs	7	0	7
Length in Km of Urban unpaved roads routinely maintained	30	0	45
Length in Km of Urban unpaved roads periodically maintained	8	0	17
No. of bottlenecks cleared on community Access Roads		0	11
Length in Km of District roads routinely maintained	107	178	262
Length in Km of District roads periodically maintained	0	0	69
Function Cost (US\$ '000)	459,614	383,302	695,509
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	548,850	141,319	531,000
Cost of Workplan (US\$ '000):	1,008,464	524,621	1,226,509

Planned Outputs for 2014/15

Routinely maintain 161km of DFRs (Off road) using labour based technic, Maintain 67.5km of DFRs carriageway using grader, Service and Repair 5 district Vehicles
Service and Maintain 2/District Generators, Install Electrical systems in Office blocks, Hold Community Sensitization meetings on their roles and responsibilities in Roads, implement CAIP-3 projects, phase 1 of administration block completed, district headquarter buildings renovated.

(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 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

Vote: 584 Kyegegwa District

Workplan 7a: Roads and Engineering

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	228,169	2,738,028
CR/D/10264	Sunday Joseph	Assistant Engineering Off	U5 SC	678,029	8,136,348
CR/D/10078	Muliisa Victor	Superintendent of Works	U4 SC	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					24,180,180
Total Annual Gross Salary (Ushs) - Roads and Engineering					24,180,180

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,200	41,200	39,376
Sanitation and Hygiene	22,000	22,000	22,000
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues	2,000	0	2,000
Transfer of District Unconditional Grant - Wage	19,200	19,200	14,376
<i>Development Revenues</i>	417,157	378,780	375,532
Donor Funding	51,625	0	10,000
Conditional transfer for Rural Water	365,532	365,532	365,532
Unspent balances - donor		13,248	
Total Revenues	461,357	419,980	414,908
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,200	39,201	39,376
Wage	19,200	19,200	14,376
Non Wage	25,000	20,001	25,000
<i>Development Expenditure</i>	417,157	376,136	375,532
Domestic Development	365,532	362,888	365,532
Donor Development	51,625	13,248	10,000
Total Expenditure	461,357	415,337	414,908

Department Revenue and Expenditure Allocations Plans for 2014/15

The water section plans to receive Ugx. 414,908,000/= which is 4.0 % less than the previous FY 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.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget	Expenditure and	Approved Budget

Vote: 584 Kyegegwa District

Workplan 7b: Water

	and Planned outputs	Performance by End June	and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water and Sanitation promotional events undertaken	4	2	4
No. of water user committees formed.	7	29	40
No. Of Water User Committee members trained	13	29	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	16	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	4
No. of public latrines in RGCs and public places	1	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15	0	10
No. of deep boreholes drilled (hand pump, motorised)	0	0	5
No. of deep boreholes rehabilitated	7	8	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1	1
No. of supervision visits during and after construction	32	16	32
No. of water points tested for quality	50	29	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4	4
No. of sources tested for water quality	40	29	50
No. of water points rehabilitated	15	30	23
% of rural water point sources functional (Shallow Wells)	69	70	70
Function Cost (US\$ '000)	461,357	415,337	414,908
Cost of Workplan (US\$ '000):	461,357	415,337	414,908

Planned Outputs for 2014/15

5 deep boreholes Drilled, 10 deep boreholes Rehabilitated, 1 piped water systems completed, 04 advocacy meetings on promotion of water, sanitation and good hygiene practices done, 01 public latrine in RGCs, 15 shallow wells rehabilitated, 32 supervision visits made, 04 coordination meetings made, 40 water sources tested for quality, 40 water users committee formed and trained, design of water system done, 10 shallow well constructed, 13 shallow wells rehabilitated.

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

Water purification for home consumption by samariatn purse

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

1. Lack of transport

The sector has no vehicle

2. Inadequate funding

The sector is grossly underfunded

Vote: 584 Kyegegwa District

Workplan 7b: Water

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	1,198,034	14,376,408
Total Annual Gross Salary (Ushs)					14,376,408
Total Annual Gross Salary (Ushs) - Water					14,376,408

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	114,268	90,651	67,571
Transfer of District Unconditional Grant - Wage	79,138	79,138	32,445
District Unconditional Grant - Non Wage	8,733	2,120	8,733
Locally Raised Revenues	11,577	4,393	11,577
Unspent balances – Other Government Transfers	64	64	60
Multi-Sectoral Transfers to LLGs	9,819	0	9,819
Conditional Grant to District Natural Res. - Wetlands (4,937	4,936	4,937
<i>Development Revenues</i>	40,000	40,000	
Other Transfers from Central Government	20,000	20,000	
LGMSD (Former LGDP)	20,000	20,000	
Total Revenues	154,268	130,651	67,571
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	114,268	90,591	67,571
Wage	79,138	79,139	32,445
Non Wage	35,129	11,452	35,126
<i>Development Expenditure</i>	40,000	31,430	0
Domestic Development	40,000	31,430	0
Donor Development	0	0	0
Total Expenditure	154,268	122,021	67,571

Department Revenue and Expenditure Allocations Plans for 2014/15

The Natural Resources department plans to receive a total Ugx. 67,571,000/= which is much lower compared to previous FY during the FY 2014/15 of which all will be for recurrent expenditure. This is because no capital project is planned to be implemented in Natural resources this FY.

Vote: 584 Kyegegwa District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Number of people (Men and Women) participating in tree planting days	200	0	100
No. of monitoring and compliance surveys/inspections undertaken	120	0	
No. of Water Shed Management Committees formulated	8	0	0
Area (Ha) of trees established (planted and surviving)	20	0	10
No. of Wetland Action Plans and regulations developed	1	0	
Area (Ha) of Wetlands demarcated and restored	0	2	
No. of monitoring and compliance surveys undertaken	25	0	
No. of new land disputes settled within FY	25	7	25
Function Cost (US\$ '000)	154,268	122,021	67,571
Cost of Workplan (US\$ '000):	154,268	122,021	67,571

Planned Outputs for 2014/15

Developed DSoER, DWIR, DEAP, Environment awareness created, Degraded areas restored, Environment compliance inspections and monitoring carried out, Environment committees trained, Awareness on land registration created, land board sittings facilitated, Land applications received, land board reports prepared, Patrol and law enforcement carried out, Tree nurseries established, Revenue mobilization and collection, Replanted local forest reserves, Survey/reopening of forest boundaries, Sensitization/awareness creation about tree planting carried out, Information on communal and private forests Gathered, Building plans Approved, Prepared structure and detailed plans, Physical planning awareness and monitoring carried out, Surveyed and titled district lands

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

Expected resource envelope for the FY2014/15

Environment PAF 6,491,000

Forestry KDLG 20,000,000

Land administration PAF 9,720,000

Physical planning KDLG 1,385,000

Surveying KDLG 20,000,000

Coordination KDLG 2,660,000

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

1. Low funding

not prioritised in budget allocations

2. Lack of transport means

sector activities are field based thus require transport means to be reached

3. cross cutting nature of environment

Not prioritised in other sectors as is allocated blanket budget and in its own sector by funders

Vote: 584 Kyegegwa District

Workplan 8: Natural Resources

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/10044	Byamukama Simon	Forest Ranger	U7 Upper	353,225	4,238,700
CR/D/10060	Ategeka Nicholas	Environment Officer	U4 SC	1,152,002	13,824,024
CR/D/10085	Twinomugabe Abel Bahindi	Forestry Officer	U4 SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					32,445,108
Total Annual Gross Salary (Ushs) - Natural Resources					32,445,108

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	156,373	76,353	381,071	
Other Transfers from Central Government	3,000	3,500	245,362	
Conditional Grant to Women Youth and Disability Gr	8,096	8,096	8,096	
Conditional transfers to Special Grant for PWDs	16,902	16,902	16,902	
District Unconditional Grant - Non Wage	4,085	2,000	4,085	
Conditional Grant to Functional Adult Lit	8,875	8,875	8,875	
Multi-Sectoral Transfers to LLGs	24,913	0	24,913	
Conditional Grant to Community Devt Assistants Non	11,470	11,470	11,470	
Transfer of District Unconditional Grant - Wage	73,155	24,470	55,672	
Unspent balances – Other Government Transfers	462	0	281	
Locally Raised Revenues	5,415	1,040	5,415	
<i>Development Revenues</i>	274,300	105,487	147,663	
Unspent balances – Conditional Grants	152	0	205	
Donor Funding	104,120	64,652	104,120	
LGMSD (Former LGDP)	40,835	40,835	43,338	
Unspent balances - donor	129,193	0		
Total Revenues	430,673	181,840	528,734	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	156,373	75,868	381,071	
Wage	73,155	24,469	55,672	
Non Wage	83,218	51,399	325,399	
<i>Development Expenditure</i>	274,300	105,281	147,663	
Domestic Development	40,987	40,630	43,543	
Donor Development	233,313	64,651	104,120	
Total Expenditure	430,673	181,149	528,734	

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2014/15

Community Based Services department plans to spend Ugx. 528,734,000/= which is higher compared to last FY of which Ugx. 381,071,000/= will be for recurrent expenditure and Ugx. 147,663,000/= will be for development expenditure including Ugx. 104,120,000/= for donor funding. The increase in the budget compared to the Last FY was as a result of the new Youth Livelihood Project funds in the department

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	40	9	20
No. of Active Community Development Workers	11	11	11
No. FAL Learners Trained	1000	730	1200
No. of children cases (Juveniles) handled and settled	20	3	20
No. of Youth councils supported	8	9	8
No. of assisted aids supplied to disabled and elderly community	8	2	4
No. of women councils supported	12	9	8
Function Cost (US\$ '000)	430,673	181,149	528,734
Cost of Workplan (US\$ '000):	430,673	181,149	528,734

Planned Outputs for 2014/15

20 children settled, 11 active community development officer, 1200 FAL learners trained, 20 children cases handled and settled, 8 youth councils supported, 8 assisted aids supplied to disabled and elderly, women council supported, all senior citizens get their monthly package under SAGE.

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

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

1. Lack of office space

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

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/10008	Kasembo Jenipher	Assistant Community De	U6 Upper	419,977	5,039,724
Total Annual Gross Salary (Ushs)					5,039,724

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	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Kasule Sub county

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10226	Kisembo Rosemary	Community Development	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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	444,365	5,332,380
Total Annual Gross Salary (Ushs)					5,332,380

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/10009	Nyakabwa Augustine	Assistant Community De	U6 Upper	450,028	5,400,336
CR/D/10005	Birungi Agnes	Community Development	U4 Lower	712,701	8,552,412
CR/D/10062	Kyomya Valentine	Assistant Community De	U4 Lower	611,984	7,343,808
CR/D/10007	Kasaija Kalya Ezra	District Community Deve	U1E Lowe	1,698,795	20,385,540

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
Total Annual Gross Salary (Ushs)					41,682,096

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	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Ruyonza Sub county

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10006	Kabataizibwa Hellen	Community Development	U4 Lower	736,680	8,840,160
Total Annual Gross Salary (Ushs)					8,840,160

Subcounty / Town Council / Municipal Division : Rwentuha Sub county

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10256	Kusemererwa Victor	Community Development	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808
Total Annual Gross Salary (Ushs) - Community Based Services					90,269,592

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	94,875	59,935	608,680
Unspent balances – Other Government Transfers	25	25	
Transfer of District Unconditional Grant - Wage	25,031	25,031	25,969
Other Transfers from Central Government		0	520,089
Locally Raised Revenues	20,467	7,784	20,468
District Unconditional Grant - Non Wage	30,546	11,404	30,548

Vote: 584 Kyegegwa District

Workplan 10: Planning

Conditional Grant to PAF monitoring	18,806	15,691	11,606
Development Revenues	101,740	97,884	81,923
Unspent balances – Other Government Transfers	118	0	9,063
Unspent balances – Conditional Grants	17,850	17,850	
Other Transfers from Central Government	30,186	13,187	30,460
Locally Raised Revenues	7,329	7,329	521
LGMSD (Former LGDP)	6,256	37,350	1,880
Donor Funding	40,000	22,167	40,000
Total Revenues	196,615	157,819	690,603

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	94,875	59,840	608,680
Wage	25,031	25,031	25,969
Non Wage	69,844	34,808	582,711
Development Expenditure	101,740	69,847	81,923
Domestic Development	61,740	47,680	41,923
Donor Development	40,000	22,167	40,000
Total Expenditure	196,615	129,686	690,603

Department Revenue and Expenditure Allocations Plans for 2014/15

The department plans to receive Ugx. 690,603,000/= during the FY 2014/15 which is much higher than that of previous FY due to the Population and Housing Census 2014 budget, of which Ugx. 81,923,000/= 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. 608,680,000/= will be for recurrent Expenses of which Ugx. 25,031,000/= will be for wage and 582,711,000/= will be non-wage recurrent expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	6	6	6
Function Cost (US\$ '000)	196,615	129,686	690,603
Cost of Workplan (US\$ '000):	196,615	129,686	690,603

Planned Outputs for 2014/15

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 Programs Coordinated, departmental Staff appraised, Mobilization and planning meetings for LRDP Made, 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, Annual District Statistical Abstract 2013/14, Compiled District Resource Endowment Survey Conducted, Administrative Units Updated, Population and Housing Census coordinated, Data

Vote: 584 Kyegegwa District

Workplan 10: Planning

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, LGMSDP 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, Population and Housing Census Coordinated.

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

Conducting Population and Housing Census 2014 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.

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/10335	Kuteesa Andrew Ssenyonga	District Planner	U2 Upper	1,350,602	16,207,224
CR/D/10336	Musinguzi Daniel	Population Officer	U2 Upper	813,470	9,761,640
Total Annual Gross Salary (Ushs)					25,968,864
Total Annual Gross Salary (Ushs) - Planning					25,968,864

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	40,076	26,290	52,120
Transfer of District Unconditional Grant - Wage	21,278	8,884	31,322
Multi-Sectoral Transfers to LLGs	3,798	7,129	3,798

Vote: 584 Kyegegwa District

Workplan 11: Internal Audit

Locally Raised Revenues	7,750	8,278	7,750
District Unconditional Grant - Non Wage	7,250	0	7,250
Conditional Grant to PAF monitoring		2,000	2,000
Total Revenues	40,076	26,290	52,120
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>40,076</i>	<i>26,290</i>	<i>52,120</i>
Wage	21,278	16,012	31,322
Non Wage	18,798	10,278	20,798
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	40,076	26,290	52,120

Department Revenue and Expenditure Allocations Plans for 2014/15

The department plans to receive only Ugx. 52,120,000/= which is 5% higher than the previous FY of which Ugx. 31,322,000 will be spent on wage and only Ugx. 20,798,000/= for non wage expenditures. The increase in the budget is as a result of budgeting PAF monitoring Funds (Value for money Audit) in the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	30/10/2013	31/07/2014	30/10/2014
Function Cost (US\$ '000)	40,076	26,290	52,120
Cost of Workplan (US\$ '000):	40,076	26,290	52,120

Planned Outputs for 2014/15

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

(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

Vote: 584 Kyegegwa District

Workplan 11: Internal Audit

The department has only a motorcycle.

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	456,760	5,481,120
CR/D/10436	Musinguzi Gerald	Internal Auditor	U4 Upper	812,803	9,753,636
CR/D/10336	Rwabataizibwa Vincent	Principal Internal Auditor	U2 Upper	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					31,321,980
Total Annual Gross Salary (Ushs) - Internal Audit					31,321,980

Vote: 584 Kyegegwa District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, celebrations (NRM day, PWDs Day, Indipendence day, End of year party, Break of Ground for Administration Block, Presidential visits, commissioning of Kisambya and Kibaale P/S, District sponsium conducted)	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, Maintenance of CAO's Motor Vehicle done, workshops attended, supervision of sub-counties and Departments done, visitors entertained, stationery procured, news paper and airtime procured, subscription of modem made and facilitations support staff made.	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, celebrations (NRM day, Indipendence day, End of year party, Women's Day and Labour Day.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	58,718	Non Wage Rec't:	67,058	Non Wage Rec't:	71,590
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	58,718	Total	67,058	Total	71,590

Output: Human Resource Management

Non Standard Outputs:	Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurment of ID, procuremnt of airtime and announcement, contribution to bereaved family, end of year parties news supplements. Salaries paid for 57 staff for 12 months	Printing of Payroll and payslip done for 12 months , paychange reports submitted for 12 months and Master data payroll submitted, Salaries paid to staff for 12 moths done, purchase of stationery, staff welfare and departmental performance review, payroll verification, validation of staff done, 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 attended, procuremnt of internet modem, consultation and workshop, payment of settlement allowances, procurment of ID	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
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Wage Rec't:	262,225	Wage Rec't:	359,206	Wage Rec't:	357,331
Non Wage Rec't:	34,125	Non Wage Rec't:	17,668	Non Wage Rec't:	34,125
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	296,350	Total	376,874	Total	391,456

Vote: 584 Kyegegwa District

Workplan Outputs

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

1a. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CBP Plan Available at the District Headquarters)	yes (BP Plan Available at the District Headquarters)	Yes (CBP Plan Available at the District Headquarters)
No. (and type) of capacity building sessions undertaken	3 (Staff trained on development courses (District Planner -PGD in M&E at UMI))	3 (1 Capacity Building session undertaken, 1 Financial management training, Senior Education officer facilitated for a training in Administrative Law, all Sub-county and District Staff trained on information Technology and Computer Packages.)	7 (Certificate in Administrative Law, PDG in Public Administration, Training of school Management Committee, Training of LLGs in Development Planning, Mentoring of LLGs in Development Planning done, Conducting Internal Assessment of Minimum Conditions and Performance measures done)
Non Standard Outputs:	N/A	Nil	Capacity Needs Assessment by Training Committee Members in the District conducted, Bank charges paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,100	<i>Domestic Dev't</i> 23,016	<i>Domestic Dev't</i> 24,510
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,100	Total 23,016	Total 24,510

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (% of LG establish posts filled)	65 (%age of LG Establishment filled, all sub-county programmes and Department supervised)	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, Rwentuha and 1 Town Council	Supervision of 7 sub-counties e.g Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, ruyonza and 1 town council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<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
	Total 1,000	Total 0	Total 4,000

Output: Public Information Dissemination

Non Standard Outputs:	03 press release Conducted, 04 radio talk show held, News supplement produced, Support for Kyegegwa Community Radio done	04 press release Conducted, 06 radio talk show held, News supplement produced, Support for Kyegegwa Community Radio done, District announcement on media centres, invitation of radios and news paper companies to cover district functions i.e. councils	02 press release Conducted, 04 radio talk show held, News supplement produced, Support for Kyegegwa Community Radio done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 3,757	<i>Non Wage Rec't:</i> 20,000

Vote: 584 Kyegegwa District

Workplan Outputs

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

1a. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,000	Total	3,757	Total	20,000

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 12 months at district hqrs.Electricity bills paid for 12 months at district hqrs, 9 Photocopier consumables procured, possible repairs on office equipment done, procured office carpet	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,
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 46,000	Non Wage Rec't: 20,993	Non Wage Rec't: 26,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 46,000	Total 20,993	Total 26,000

Output: Local Policing

Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises for 12 months	Guarding of offices, equipments, assets and premises
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 7,580	<i>Non Wage Rec't:</i> 9,212
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,800	<i>Total</i> 7,580	<i>Total</i> 9,212

Output: Records Management

Non Standard Outputs:	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of 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	7 sub-counties and 1 Town Council registries supervised, collection staff files who transferred services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to 1 staff.	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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					

Vote: 584 Kyegegwa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	151,778	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	65,217	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	342,189	Total	0
			<i>Non Wage Rec't:</i>	120,880
			<i>Domestic Dev't</i>	98,538
			<i>Donor Dev't</i>	0
			Total	344,612

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	31/8/2014 (The annual performance report was submitted to MoFPED. We also submitted the NAADS consolidated report)	31/07/2013 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)
Non Standard Outputs:	A laptop procured, A photocopier procured, 02 shelves 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.	Collected notification of the releases from the Ministry of Finance, Planning and Economic Development and made necessary consultations in respect to the same. Procured office and financial stationery, Paid all taxes to URA, maintained a motor vehicle, salaries for departmental staff, made consultations with MOFPED. Subscribed to Internet services serviced the departmental computer and purchased computer consumables	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.

<i>Wage Rec't:</i>	84,588	<i>Wage Rec't:</i>	84,588	<i>Wage Rec't:</i>	119,034
<i>Non Wage Rec't:</i>	50,725	<i>Non Wage Rec't:</i>	43,198	<i>Non Wage Rec't:</i>	43,601
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	135,313	Total	127,786	Total	162,635

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	347199501 (Value of other Local Revenue Collections)	407211573 (Ugx. Of other Local Revenue)	683098001 (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.)	28365963 (UGX of LST Connected)	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)

Vote: 584 Kyegegwa District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Enhanced, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters	Paid all taxes to URA, Developed the FY 2014/15 Revenue enhancement plan Leased markets. Mobilised local revenue. Supervised accountants in the sub-counties. Disposed off assets. purchased office and financial stationery. The the revenue office collected local revenue Collection of returns from sub-counties was done. Follow up of issues connected to Cess on Produce was done. Training of Contractors about Cess on Produce. Leased out markets for the January - March quarter. Settled differences between Cess on produce tenderers and tax payers. Followed up revenue returns from sub counties	strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters. Reinforced collection of LST from the self employed
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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>	20,300	<i>Non Wage Rec't:</i>	46,351	<i>Non Wage Rec't:</i>	20,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,300	Total	46,351	Total	20,300

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/06/2013 (Date for presenting draft Budget and Annual Workplan to the council)	12/03/2014 (laid draft budget estimates FY 2014/15 before council)	15/03/2014 (Date for presenting draft Budget and Annual Workplan to the council)
Date of Approval of the Annual Workplan to the Council	24/04/2013 (District Annual Workplan approved by council at the district headquarters)	15/02/2014 (District annual workplan for FY 2014/15 approved by council)	15/02/2014 (District Annual Workplan approved by council at the district headquarters)

Vote: 584 Kyegegwa District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	<p>Technical support provided to subcounties. Annual workplan and budget for F/Y 2013/14 prepared.</p> <p>Purchased computer consumables, Conducted 4 budget desk meetings at the District headquarters. Budget Desk activities coordinated</p>	<p>Supervision of accountants in the sub-counties was done, Verified and retired advances during the quarter</p> <p>Attended all district meetings by the department.</p> <p>Followed up of issues connected to Cess on Produce. .</p> <p>Trained of Contractors about Cess on Produce.</p> <p>Attended meetings organized by the Mpara United Farmers about Cess on Produce and Rwenzori Market.</p> <p>Organised one budget desk meeting.</p> <p>Prepared Budget estimates for FY 2014/15</p> <p>purchased stationery and computer consumables.</p>	<p>Technical support provided to Subcounties. Annual workplan and budget for F/Y 2014/15 prepared.</p> <p>Purchased computer consumables, Conducted 4 budget desk meetings at the District headquarters. Budget Desk activities coordinated</p>
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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>	9,500	<i>Non Wage Rec't:</i>	13,866	<i>Non Wage Rec't:</i>	9,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,500	Total	13,866	Total	9,500

Output: LG Expenditure mangement Services

Non Standard Outputs:	Followedup audit queries and submitted responses thereof at the District headquarters.	Followed up audit queries and attended the LG PAC meeting to handle the 4th quarter Fy 2012/13.	Audit queries followed up and submitted responses thereof at the District headquarters.
	Posted books of accounts to date.	posted and reconciled books of	Internal and Extenal assessments attended to
	Serviced a departmental vehicle.	accounts	Posted books of accounts to date.
	Purchased financial stationery.		Serviced a departmental vehicle.
			Purchased financial stationery.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,800	<i>Non Wage Rec't:</i> 22,657	<i>Non Wage Rec't:</i> 10,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 12,800	<i>Total</i> 22,657	<i>Total</i> 10,800

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.)	28/09/2013 (the prepared draft final accounts were submitted to the OAG in Fort Portal.)	30/09/2013 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)
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Vote: 584 Kyegegwa District

Workplan Outputs

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

2. Finance

Non Standard Outputs: Motivated staff in the preparation of final accounts. Offered technical support to LLGs on the preparation of final accounts and followed up their preparation. Maintained one departmental vehicle at the district headquarters. Posted and reconciled books of accounts. Purchased financial stationery. Prepared the 3rd quarter financial report and monthly reports for 12 months, Posted and reconciled , Conducted support supervision of LLGs, Purchased financial stationery.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,600	<i>Non Wage Rec't:</i>	8,756	<i>Non Wage Rec't:</i>	4,546
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,600	Total	8,756	Total	4,546

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>	175,888	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	175,888
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	175,888	Total	0	Total	175,888

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: 06 council and 04 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI, LC2 chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Ex-gratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries. 06 council and 06 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 13 district councillors paid Ex-gratia, elected leaders paid Ex-gratia and gratuity, 22 workshops & seminars attended, 02 adverts passed to radios, procured stationaries. 06 council and 06 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Ex-gratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries.

<i>Wage Rec't:</i>	120,251	<i>Wage Rec't:</i>	85,801	<i>Wage Rec't:</i>	144,390
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Vote: 584 Kyegegwa District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	54,627	<i>Non Wage Rec't:</i>	66,987	<i>Non Wage Rec't:</i>	71,414
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	174,879	Total	152,789	Total	215,803

Output: LG procurement management services

Non Standard Outputs:	04 Local advert done, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 25 Contracts agreements done, 01 photocopier procured, procured computer consumables.	04 Local advert done, 14 Contracts committee meetings held, 07 bid evaluation meetings done, 70 Contracts agreements done, 01 photocopier procured, procured computer consumables.	04 Local advert made, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 40 Contracts agreements made, computer consumables.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,300	<i>Non Wage Rec't:</i> 25,686	<i>Non Wage Rec't:</i> 23,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 23,300	<i>Total</i> 25,686	<i>Total</i> 23,300

Output: LG staff recruitment services

Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowences 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 and Gratuity of the DSC Chairperson paid for 12 months, Allowences paid to DSC members, 02 advertisement placed in local news papers, 15 DSC meetings held at the district, 4 DSC quarterly report submitted, Computer consumables procured.		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.	
	<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,523
	<i>Non Wage Rec't:</i>	22,006	<i>Non Wage Rec't:</i>	20,291	<i>Non Wage Rec't:</i>	22,006
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	45,406	<i>Total</i>	20,291	<i>Total</i>	46,529

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	400 (Land applications cleared at the District Hqrs)	198 (Land applications cleared at the District Hqrs)	400 (Land applications cleared at the District Hqrs)
No. of Land board meetings	12 (Land Board Meetings held at the District Hqrs)	9 (Land Board Meetings held at the District Hqrs)	12 (Land Board Meetings held at the District Hqrs)
Non Standard Outputs:	4 quarterly work plans and reports submitted	4 quarterly work plan and reports submitted	4 quarterly work plans and reports submitted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,720	<i>Non Wage Rec't:</i> 8,037	<i>Non Wage Rec't:</i> 8,720
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 8,720	<i>Total</i> 8,037	<i>Total</i> 8,720

Output: LG Financial Accountability

No. of Auditor Generals	4 (Reports of the Auditor General	5 (report of Auditor General and	4 (Reports of the Auditor General
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Vote: 584 Kyegegwa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
queries reviewed per LG	queries reviewed at the District Hqrs)	internal Audit reports reviewed at the District Headquarters)	queries reviewed at the District Hqrs)	
No. of LG PAC reports discussed by Council	04 (PAC reports discussed by council at the district headquarters.)	5 (LG PAC Report discussed by council at the District Hqrs)	4 (PAC reports discussed by council at the district headquarters.)	
Non Standard Outputs:	12 PAC meetings held, 04 PAC reports produced	12 PAC meetings held, 04 PAC report produced	4 PAC meetings held, 04 PAC reports produced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,898	<i>Non Wage Rec't:</i> 16,344	<i>Non Wage Rec't:</i> 15,898	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,898	Total 16,344	Total 15,898	

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC Meetings held, 04 Political monitoring visits to be held, 12 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.	15 DEC Meetings held, 02 Political monitoring visit to be held, 18 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.	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> 117,000	<i>Wage Rec't:</i> 131,728	<i>Wage Rec't:</i> 121,680	
	<i>Non Wage Rec't:</i> 31,713	<i>Non Wage Rec't:</i> 52,790	<i>Non Wage Rec't:</i> 29,129	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 148,713	Total 184,517	Total 150,809	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 584 Kyegegwa District

Workplan Outputs

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (Technology for farmers developed in 8 lower local governments and food security and commercial farming for LLGs farmers promoted)	8 (Conducted selection of farmers to benefit under the 3 farmer categories; 1.6 tons of maize seed variety longe 5 and one bag of victoria / nackpot variety of irish potatoe seed received and DISTRIBUTED BY THE AREA MEMBERS OF PARLIAMENT; 556 food security and 23 market oriented farmers issued inputs worth 88,600,000 (193 goats, 1,200kg of beans, 22 bags of ground nuts, 2,600 banana suckers, 24,400 coffee seedlings, 12 improved heifers and 22 pigs))	8 (Technology for farmers developed in 8 lower local governments; food security, market oriented and commercial farming for LLGs farmers promoted)
Non Standard Outputs:	DNC' s contract serviced for 12 months, 12 MSIP meetings conducted, 2 District review meetings held, District wide research/extension activities supported, facilitation of DARST teams for R&D implementation done, support for capacity development of NAADS SC Coordinators, support for capacity development /Training for contracted AASPs, coordination of NAADS activities by DPOs office, NAADS stakeholders M&E facilitated, service providers to provide FID contracted, Support to Farmer Fora at District level provided, Quarterly financial and Process Audits as well as Technical Audits facilitated,Program Vehicle Maintenanaced; District Operations and maintenance plus ICT supported, Distrit wide mobilisation and sensitisation on ATAAS conducted, 4 District Farmer Forum meetings held, one vehicle maintained, District NAADS Coordinators office supported for 12 months, Qaulity of advisory services assured, 12 Multisectoral monitoring missions conducted	DNC' s contract serviced for 12 months, 3 MSIP meetings conducted, 3 District review meetings held, District wide research/extension activities supported, facilitation and training of DARST teams for R&D implementation done, support for capacity development of NAADS SC Coordinators, support for capacity development /Training for contracted AASPs, coordination of NAADS activities by DPOs office, NAADS stakeholders M&E facilitated, service providers to provide FID contracted, Support to Farmer For a at District level provided, Quarterly financial and Process Audits as well as Technical Audits facilitated,Program Vehicle Maintenanaced; District Operations and maintenance plus ICT supported for 9 months, Distrit wide mobilisation and sensitisation on ATAAS conducted, 4 District Farmer Forum meetings held, one vehicle maintained, Qaulity of advisory services assured, 3 Multisectoral monitoring missions conducted quarterly reports compiled nd submitted to naaads secreatariat	N/A

Wage Rec't:	171,735	Wage Rec't:	171,734	Wage Rec't:	126,845
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

Vote: 584 Kyegegwa District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	78,409	<i>Domestic Dev't</i>	89,941	<i>Domestic Dev't</i>	130,878
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	250,144	Total	261,676	Total	257,723

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	8 (Farmer fora Trained and mentored, and functional in sub counties of Kyegegwa, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuha and Kyegegwa town council,)	8 (Farmer forums functional; held 8 FF meetings; one in each of the 8 LLGs of Kyegegwa, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuha and Kyegegwa town council,)	8 (Farmer fora Trained and mentored, and functional in sub counties of Kyegegwa, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuha and Kyegegwa town council)
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)	0 (N/A)
No. of farmers accessing advisory services	4650 (Farmers provided advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)	4526 (4,526 Farmers provided advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council, including 5 field days, 440 groups, 632 food security and 34 market oriented farmers.)	4800 (Farmers provided advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)
No. of farmers receiving Agriculture inputs	4650 (farmers received agricultural inputs in the subcounties of Kasule, Kakabara, Hapuuyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa T/Council)	3187 (farmers accessed inputs, including food security, market oriented, and 195 from recoveries)	4500 (Farmers issued with agricultural inputs in the categories of food security, market oriented and commercialising farmers; in the subcounties of Kasule, Kakabara, Hapuuyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa T/Council)
Non Standard Outputs:	144 farmer for a meetings and procurement committee meetings held. 12 multi-stakeholder monitorings to be conducted	24 FF and 22 village procurement committee meetings held; selection and verification of prospective beneficiaries under fod security, market oriented and commercil farmer categories on-going; including application for inputs 234 farmers received advisory services	144 S/c farmer forum meetings and (community & S/C) procurement committee meetings held. 48 multi-stakeholder quarterly monitoring sessions to be 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	529,660	<i>Domestic Dev't</i>	611,131	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	529,660	Total	611,131	Total	0

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>	9,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,362	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 584 Kyegegwa District

Workplan Outputs

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

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,663	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries paid to all staff for 12 months, Co-funding paid for NAADS and PMG, a laptop procured, 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 MAIIF and other stakeholders, 100 reams of paper, 2 catridge/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 vehicle and 2 motorcycles mentained in running condition, 4 consultative meetings helh with MAAIF, NARO and other relevant stakeholders, and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid	Salaries paid to all staff for 12 months, quarterly Co-funding paid for NAADS and PMG, 12 monthly meetings and 4 qtrly review meeting held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAAIF and other stakeholders, 20 reams of paper, 2 catridge/toner procured, 8 supervisory and 8 monitoring visits made to all 8 LLGs of Kyegegwa, Kasule, Mpara, Rwentuha, Kakabara, Ruyonza, Hapuuyo subcounties and Kyegegwa Town Council, 1 vehicle and 2 motorcycles mentained in running condition, one consultative meeting held with MAAIF, NARO and other relevant stakeholders, and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid for 3 months	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 MAIIF and other stakeholders, 80 reams of paper, 2 catridge/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 mentained 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
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<i>Wage Rec't:</i>	79,447	<i>Wage Rec't:</i>	59,086	<i>Wage Rec't:</i>	48,945
<i>Non Wage Rec't:</i>	29,580	<i>Non Wage Rec't:</i>	38,541	<i>Non Wage Rec't:</i>	25,575
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,490
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,027	Total	97,627	Total	77,010

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (Not Planned for)
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Vote: 584 Kyegegwa District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	38,000 coffee seedlings procured and distributed to farmers, 48 meetings and trainings held for farmers on crop agronomic practices, pest and disease control; Staff trained on crop pests and diseases; Pest and disease surveillance and control activities INCLUDING PLANT CLINICS conducted in all the 8 LLGs of kyegegwa, kasule, Kakabara, Hapuuyo, Mpara, Rwentuuha, Ruyonza and KyegegwaTC on crop agronomic practices, pest and disease control; agro-input dealers in the District identified, registered and trained.	Staff trained on crop pests and diseases; 8 sub county trainings held on formulation of BBW control by laws; meetings, 30 parish level trainings and 8 village level trainings held for farmers on crop agronomic practices, and BBW disease control; One TOT for Staff held on BBW control strategies; Pest and disease surveillance and control activities including 8 mobile plant clinic sessions at Bugogo, Kasule sub county nd Kyegegwa sub county conducted in all the 8 LLGs of kyegegwa, Kasule, Kakabara, Hapuuyo, Mpara, Rwentuuha, Ruyonza and KyegegwaTC on crop agronomic practices, pest and disease control; Total attendance was 1,297, including 260 females and 1,037 males. Shs, 30 million (9.2 for district and 20.7 for LLGs) received from MAAIF for the control of BBW in the district. Agro-input dealers in the District identified, registered and trained. The supply of , 38,000 coffee seedlings awarded and farmers prepared to receive them including verifying the source	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;
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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>	8,145	<i>Non Wage Rec't:</i>	33,269	<i>Non Wage Rec't:</i>	5,398
<i>Domestic Dev't</i>	27,694	<i>Domestic Dev't</i>	22,043	<i>Domestic Dev't</i>	27,381
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,839	Total	55,312	Total	32,779

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	350 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	201 (carcasses inspected in all slaughter slabs; 13 slaughter places inspected in Kyegegwa district)	350 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of livestock vaccinated	2000 (animals and pets vaccinated against East cost fever, FMD and rabbies; QUARTERLY DISEASE surveillance conducted)	0 (no animals vaccinated; quarterly disease surveillance done for three quarters)	2000 (Livestock and pets vaccinated against East cost fever, FMD and rabbies; QUARTERLY DISEASE surveillance conducted)

Vote: 584 Kyegegwa District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	1520, livestock inspections done, 95 Farm visits and on-site incalf 50% Fresian Heifers procured demonstrations and animal treatments for control of livestock diseases conducted; Including: 199 field visits in the parishes of Kyegegwa, Kibuye, Nkaaka, Bulingo, Kijuma, Kyatega, Nkomangani, Kitaleesa, Kibira, Nyamugura, Nkaakwa, Kigambo, Mpara, Kijongobya, Kiremba and bKijaguzo. • Advise tendered to 140 farmers / herdsman on control of endemic diseases; 248 H/C , 8 pigs, 17 goats treated against assorted ailments and Internal parasites; 119 meat inspections 30 slaughter places / butcheries inspected, and advice tendered on personal and meat hygiene to meat handlers. Disease surveillance and enforcement of veterinary regulations; where 9 surveillances were done in Ruyonza - Kiruhura, Rwentuha , Butoke -Mubende and Muziizi - Kibaale. The district was found to be free of notifiable diseases Attended national launch of Artificial Insemination in Kiruhura, Received one Artificial Insemination Kit, worth 20 millions, courtesy of the National Animal Genetic Resources Centre & Data Bank (NAGRC&DB) Sensitised farmers in the district on availability of AI services and inseminated 4 cows in 8 LLGs; Identified 95 civilian veterans to benefit from in-calf heifers under LRDP	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
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,254	Non Wage Rec't:	7,405	Non Wage Rec't:	9,833
Domestic Dev't	182,050	Domestic Dev't	7,311	Domestic Dev't	194,031
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	190,304	Total	14,716	Total	203,864

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:	400	Non Wage Rec't:	0	Non Wage Rec't:	9,700
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,362

Vote: 584 Kyegegwa District

Workplan Outputs

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

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	400	<i>Total</i>	0	<i>Total</i>	14,063

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Procurement of 60 improved heifers, start up drugs and spraying pump, Purchase and Distribution of 410 improved Local Goats, Purchase and Distribution of 125,000 pineapple suckers under LRDP	N/A	70 improved heifers and start up drugs Procured

Output: Livestock market construction

No of livestock markets constructed	()	0 (N/A)	0 (Not Planned for)		
Non Standard Outputs:		N/A	Rwensasi Market Fenced and Ruyonza Market operationalised in Ruyonza Sub county		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	25,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (N/A)	4 (trade sensitisation meetings held for local traders)
No of awareness radio shows participated in	6 (Awareness radio program held)	4 (Radio programmes aired on trade promotion and information dissemination)	4 (awareness radio programmes on local FM /relevant radio stations)
No of businesses issued with trade licenses	400 (Businesses issued with trade licences)	17 (Businesses issued with trade licences)	20 (Up-coming businesses guided and assisted to secure business licenses)
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (Nil)	0 (N/A)
Non Standard Outputs:	Monitoring and supervision of Businesses and SACCOs Done; traders and cooperative groups trained, Financial Support to Kyegegwa Tweheyo SACCO under LRDP	21 SACCOS, 11 cooperatives and other marketing groups monitored, including auditing of 7 and attending 7 Annual General Meetings	

Vote: 584

Kyegegwa District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,919	<i>Non Wage Rec't:</i>	1,524	<i>Non Wage Rec't:</i>	1,951
<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	3,345
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,919	Total	41,524	Total	5,296

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (Not Planned for)	0 (Not Planned for)	0 (Not Planned for)
No. of enterprises linked to UNBS for product quality and standards	0 (Not Planned for)	0 (Not Planned for)	0 (Not Planned for)
No of awareness radio shows participated in	8 (Awareness Radio shows participated in)	4 (Radio talk shows held)	8 (Awareness Radio shows participated in)
Non Standard Outputs:	Businesses , esp SACCOs inspected for compliance with the law	20 SACCOs & 2 Cooperatives Inspected; verification of weights and measures done by the UNBS in 4 sub counties of Mpara, Hapuuyo, Kyegegwa TC and Kakabara	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	8 (Producer Groups Linked to Market)	3 (market watch visits conducted to Rwensasi and Ruyonza markets and a comprehensive concept paper presented to operationalize Ruyonza Market and 1 training facilitated to Kyegegwa Market vendors Association)	8 (Producer Groups Linked to Market)
No. of market information reports disseminated	8 (Market information reports disseminated)	12 (Notice boards updated with price lists)	12 (Market information reports disseminated)
Non Standard Outputs:	N/A	N/A	Rwensasi Market Fenced
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Cooperative groups assisted to register)	6 (Cooperative groups assisted to register)	8 (Cooperative groups mobilised to register with the district and registrar of cooperatives, at least one in each of the 8 LLGs)
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Vote: 584 Kyegegwa District

Workplan Outputs

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

4. Production and Marketing

No. of cooperative groups mobilised for registration	3 (Cooperative groups mobilised to register.)	8 (Cooperative groups mobilised to register.)	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	8 (Cooperative groups supervised)	32 (Trainings conducted on Cooperatives formation, Act and Trade regulations, Production and Marketing strategies 7 cooperative groups supervised)	12 (Cooperative groups guided and supervised; books of accounts audited in all 8 LLGs)			
Non Standard Outputs:	N/A	N/A	Financial support to 3 selected SACCOS Provided			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	500	<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>	62,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	500	<i>Total</i>	0	<i>Total</i>	64,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 584 Kyegegwa District

Workplan Outputs

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

5. Health

Non Standard Outputs:

Support to unicef Activities, 141 staff paid salaries for 12 months	187 staff paid salaries for 12 months	4 rounds of FHDs conducted, 188 staff paid salaries for 12 months
15 Health Units Monitored and supervised 4 times	15 Health Units Monitored and supervised 6 times	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	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	Disease surveillance carried out and 52 weekly surveillance reports sent
6 drug orders submitted on schedule and followed up from NMS	4 Quartely transfers to 15 lower level Gov't Hus for direct service delivery made	6 drug orders submitted on schedule and followed up from NMS
Quartely transfers to 15 lower level Gov't Hus for direct service delivery made	2 vehicles (ambulance and DHO double cabin) maintained	Quartely transfers to 15 lower level Gov't Hus for direct service delivery made
6 motorcycles repaired/maintained	365 daily newspapers procured	6 motorcycles repaired/maintained
2 vehicles (ambulance and DHO double cabin) maintained	45 reams of papers procured	2 vehicles (ambulance and DHO double cabin) maintained
365 daily newspapers procured	5 toners for the printers procured	365 daily newspapers procured
60 reams of papers procured	Airtime for DHO modem and phone procured	60 reams of papers procured
4 toners for the printers procured	bank charges paid	4 toners for the printers procured
computer consumables procured	4 qauterly support supervisions Conducted	computer consumables procured
internet & airtime procured 12 times (monthly)	4 radio programs conducted	internet & airtime procured 12 times (monthly)
200000 bank charges paid	Fuel for Ambulance procured	300000 bank charges paid
6 Bimonthly Health workers meetings held	500000 Doctors Top up allowance paid monthly for 12 month	6 Bimonthly Health workers meetings held
4 qauterly support supervisions Conducted	Travel allowance given to DHO Ambulance and double cabin washed and kept clean	4 qauterly support supervisions Conducted
Epidemics Monitored & controlled	Paid 2 ambulance staff and driver allowances	Epidemics Monitored & controlled
24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured,	3 Family Health Days round conducted	24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured,
500000 Doctors Top up allowance paid monthly for 12 month		500000 Doctors Top up allowance paid monthly for 12 month
Travel allowance given to DHO and other 5 DHT members		Travel allowance given to DHO and other 5 DHT members
Ambulance and double cabin washed and kept clean		Ambulance and double cabin washed and kept clean
Payment of 2 ambulance staff salaries and allowance to the ambulance driver.		Payment of 2 ambulance staff salaries and allowance to the ambulance driver.
Purchase of telephone handset		1 lap top computer procured
4 Family Health Days conducted under UNICEF		4 Family Health Days conducted under UNICEF
4 mTrac supervision Conducted		4 mTrac supervision Conducted
4 DHAC meetings Conducted		4 DHAC meetings Conducted

<i>Wage Rec't:</i>	1,159,324	<i>Wage Rec't:</i>	1,196,983	<i>Wage Rec't:</i>	1,356,713
<i>Non Wage Rec't:</i>	82,211	<i>Non Wage Rec't:</i>	128,886	<i>Non Wage Rec't:</i>	141,808
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	293,841	<i>Donor Dev't</i>	463,615	<i>Donor Dev't</i>	395,862

Vote: 584 Kyegegwa District

Workplan Outputs

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

5. Health

	Total	1,535,376	Total	1,789,483	Total	1,894,383
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2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Wekomire HCIII)	155 (Wekomire HCIII Kyegegwa Town Council)	210 (Wekomire HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Wekomire HCIII)	503 (Wekomire HCIII Kyegegwa Town Council)	450 (Wekomire HCIII)
Number of outpatients that visited the NGO Basic health facilities	5000 (Attend to and register 5000 patients in outpatients department)	3645 (Wekomire HCIII Kyegegwa Town Council)	5300 (Wekomire HCIII)
Number of inpatients that visited the NGO Basic health facilities	900 (Wekomire HCIII)	1226 (Wekomire HCIII Kyegegwa Town Council)	1000 (Wekomire HCIII)
Non Standard Outputs:	Conduct 192 outreaches in hard to reach areas	277 outreaches were conducted on EPI, HCT, Health education and others	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> 8,475	<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> 12,460	<i>Donor Dev't</i> 2,285	<i>Donor Dev't</i> 16,840
	Total 23,761	Total 10,760	Total 28,141

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

No. and proportion of deliveries conducted in the Govt. health facilities	3600 (Deliveries conducted in Govt Health facilities of Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	4302 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukondo 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, Mukondo 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 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 and Kigambo HCII)	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, Mukondo 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)

Vote: 584 Kyegegwa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Number of outpatients that visited the Govt. health facilities.	165713 (Outpatients Visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	207592 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukondo 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, Mukondo HCII and Kigambo HCII)	
No. of trained health related training sessions held.	70 (Training sessions held in the following HCs Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII and district headquatre)	12 (Training sessions held in the following HCs Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII and district headquatre)	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, Mukondo HCII and Kigambo HCII)	
Number of trained health workers in health centers	165 (Health Workers trained from Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII 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 and Kigambo HCII)	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, Mukondo HCII and Kigambo HCII)	
No. of children immunized with Pentavalent vaccine	14000 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	7967 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII 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, Mukondo HCII and Kigambo HCII)	
Number of inpatients that visited the Govt. health facilities.	11600 (Inpatient visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)	11227 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII 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, Mukondo HCII and Kigambo HCII)	
Non Standard Outputs:	3720 outreaches to hard to reach areas Conducted in the following Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII	4886 outreaches to hard to reach areas Conducted in the following Sub counties Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C	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, Mukondo HCII and Kigambo HCII	
	Wage Rec't: 0 Non Wage Rec't: 61,389	Wage Rec't: 0 Non Wage Rec't: 46,052	Wage Rec't: 0 Non Wage Rec't: 61,388	

Vote: 584 Kyegegwa District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	125,079	<i>Donor Dev't</i>	27,420	<i>Donor Dev't</i>	150,286
Total	186,468	Total	73,472	Total	211,674

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	1 (Kyegegwa HCIV in Kyegegwa TC)	0 (N/A)		()		
No. of villages which have been declared Open Deafecation Free(ODF)	453 (Villages declared Open Defecation Free (ODF))	0 (No village has been declared ODF yet)		()		
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	12,000	<i>Donor Dev't</i>	8,804	<i>Donor Dev't</i>	0
	Total	12,000	Total	8,804	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,449	Non Wage Rec't:	0	Non Wage Rec't:	22,449
Domestic Dev't	7,324	Domestic Dev't	0	Domestic Dev't	7,324
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,773	Total	0	Total	29,773

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installation of power in Kasule HCIII, Kakabara HCIII, Hapuuyo HCIII and Mpara HCIII, payment of Hapuuyo HCIII and Mpara retention for Karwenyi Staff House, HCIII and Kyegegwa HCIV partially payment unpaid balance for Migongwe OPD, Equipping Migongwe HC II		Power (UMEME) Installed in Kasule HCIII, Kakabara HCIII, Hapuuyo HCIII and Mpara HCIII, payment of Hapuuyo HCIII and Mpara retention for Karwenyi Staff House, HCIII and Kyegegwa HCIV partially payment unpaid balance for Migongwe OPD, Equipping Migongwe HC 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>	65,303	<i>Domestic Dev't</i>	58,222	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	65,303	<i>Total</i>	58,222	<i>Total</i>	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Planned for)	0 (N/A)	()
No of maternity wards constructed	1 (Maternity ward Completed at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD)	1 (Maternity ward Completed at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD)	2 (Maternity wards at Karwenyi HCII in Ruyonza sub county and at Kyegegwa HCIV in Kyegegwa TC constructed)
Non Standard Outputs:	Maternity ward Equiped at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD	N/A	

Vote: 584 Kyegegwa District

Workplan Outputs

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

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	47,883	Domestic Dev't	47,517	Domestic Dev't	138,018
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	47,883	Total	47,517	Total	138,018

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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))	499 (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

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

6. Education

No. of qualified primary teachers	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))	499 (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		
	Wage Rec't:	2,297,621	Wage Rec't:	2,261,810	Wage Rec't:	3,424,271
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,297,621	Total	2,261,810	Total	3,424,271

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	320 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	325 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	500 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)
No. of pupils enrolled in UPE	39000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	36824 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	40000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)

Vote: 584 Kyegegwa District

Workplan Outputs

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

6. Education

No. of student drop-outs	160 (Pupil drop -outs in 65 grant aided primary schools)	0 (No statistic)	150 (Pupil drop -outs in 65 grant aided primary schools)
No. of pupils sitting PLE	3200 (Pupils sitting PLE In 58 grant aided and 50 private/community schools)	3051 (Candidates registered for PLE 2013)	3500 (Pupils sitting PLE In 58 grant aided and 50 Private/community 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> 268,387	<i>Non Wage Rec't:</i> 268,386	<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
	Total 268,387	Total 268,386	Total 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> 5,241	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,415
	<i>Domestic Dev't</i> 6,696	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,957
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,937	Total 0	Total 13,372

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Businge, Migamba, St. Adolf Ngangi, Magoma)	8 (Classrooms 2 at Migamba P/S, 2 at Magoma Hapuuyo S/C Constructed)	6 (In 3 Primary schools (Ruteerwa, Migamba parish, Rwentuha S/C and Nyakasaka and Isanga P/S))
No. of classrooms rehabilitated in UPE	2 (Kiburara P/S)	2 (Kiburara P/S)	0 (Not planned for)
Non Standard Outputs:	Payment of the balance and retention for Bujubuli P/S under LRDP done	Payment of balances and retention on works not completed for 2012/13 made	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> 544,384	<i>Domestic Dev't</i> 457,245	<i>Domestic Dev't</i> 326,293
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 544,384	Total 457,245	Total 326,293

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Not Planned)	0 (Not Planned)	45 (Latrine stances constructed in 9 P/S, Ngangi, Karwenyi, Kitaleesa, Migongwe, Kyanyinoburo, Kyarujumba, Businge, Humura Play Ground, Ruhangire P/S)
No. of latrine stances rehabilitated	0 (N/A)	0 (Not Planned)	0 (Not planned for)
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

Vote: 584 Kyegegwa District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	116,015
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	116,015

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned for)	0 (Not Planned for)	0 (Not Planned for)
No. of teacher houses constructed	1 (Units of teacher houses (@ 8 rooms) with 5000 lts plastic water tank and 4 stance VIP latrine constructed at Kigorani P/S)	1 (Units of teacher houses (@ 8 rooms) with 5000 lts plastic water tank and 4 stance VIP latrine constructed at Kigorani P/S)	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)
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> 78,820	<i>Domestic Dev't</i> 73,974	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 78,820	<i>Total</i> 73,974	<i>Total</i> 0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	320 (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,)	321 (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 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,)
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)	178 (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 sitting O level	650 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	650 (Students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	700 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)
Non Standard Outputs:	Monitoring of All grant aided and private schools	Payment of wages/salaries for teachers recruited by the respective school BOGs	Monitoring of All grant aided and private schools
	<i>Wage Rec't:</i> 890,986	<i>Wage Rec't:</i> 811,519	<i>Wage Rec't:</i> 783,913
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 890,986	<i>Total</i> 811,519	<i>Total</i> 783,913

Vote: 584 Kyegegwa District

Workplan Outputs

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

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3500 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	2990 (Students 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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Function: Skills Development

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	Construction of Wekomiire Vocational Institute	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

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 for 12 months, UNEB Monitored, 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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	153 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)	

Vote: 584 Kyegegwa District

Workplan Outputs

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

6. Education

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)	11 (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 inspection reports provided to Council	4 (Quarterly reports presented to council)	4 (Quarterly reports presented to council)	4 (Quarterly reports presented to council)	
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored, teacher and pupil reporting at the beginning of third term monitored	Teaching and Learning Monitored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,198	<i>Non Wage Rec't:</i> 23,211	<i>Non Wage Rec't:</i> 27,299	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,198	Total 23,211	Total 27,299	

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	Invisible football club of Kyegegwa participating in football competitions, Subscription for sports made	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> 1,330	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 1,330	Total 2,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 214	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,221	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,435	Total 0	Total 0	

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 was inspected by the joint monitoring team.)	1 (Kinyinya Unit for the deaf in Kyegegwa ubcounty)	
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Vote: 584 Kyegegwa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of children accessing SNE facilities	80 (Children accessing SNE facilities at Kinyinya PS)	78 (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	N/A	Kinyinya Unit for the deaf at Kinyinya PS	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	2,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	4 DRC meetings and field Monitoring reports,	3-DRC meetings and field Monitoring reports,	4 DRC meetings and field Monitoring reports,
	4-Reports delivered to URF head offices in Kampala,	4-Reports delivered to URF head offices in Kampala,	4-Reports delivered to URF head offices in Kampala,
	1-annual work plan delivered to URF head offices in Kampala,	12-Payment of Staff Salaries	1-annual work plan delivered to URF head offices in Kampala,
	Procurement of 13 reams of paper, 5 catridges of tonner and 25 folders, 6 field		Procurement of 20 reams of paper, 5 catridges of tonner and 45 folders
	Payment of Staff Salaries		Sallaries of staff paid
	4/Supervision field visits carried out.(CAIIP-3)		4/Supervision field visits carried out.(CAIIP-3)
	3/Site meetings held (CAIIP-3)		3/Site meetings held (CAIIP-3)
	One office desk, one executive office chair and one filling cabinet procured		filling cabinet procured
			ADRICS done
			1 Alluminium filling Carbinat bought
			1 Executive chair procured
			1 Digital Camera procured
		Wage Rec't: 24,904	Wage Rec't: 24,904

Vote: 584 Kyegegwa District

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	17,847	<i>Non Wage Rec't:</i>	28,215	<i>Non Wage Rec't:</i>	6,929
<i>Domestic Dev't</i>	150	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,901	Total	53,119	Total	31,109

Output: Promotion of Community Based Management in Road Maintenance

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	No activity carried out	Formation and Training 02 IMCs for Batch B CARs done, 04 Monitoring and Supervision field visits done
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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>	7,395	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,395	Total	0	Total	9,500

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	7 (Bottlenecks removed from CARs)	0 (N/A)	7 (Bottlenecks removed from CARs)
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Non Standard Outputs:	Funds transferred to 7 subcounties	Funds transferred to subcounties in 2nd qtr.	Funds transferred to 7 subcounties, 246 Culverts delivered/transported from MoWT
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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>	37,927	<i>Non Wage Rec't:</i>	37,927	<i>Non Wage Rec't:</i>	54,983
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,927	Total	37,927	Total	54,983

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	8 (kms of urban unpaved roads periodically maintained)	0 (N/A)	17 (kms of urban unpaved roads periodically maintained)
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Length in Km of Urban unpaved roads routinely maintained	30 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe -Kasenene Nyamuhanami-Kabaya -Kisimwenda Sec I, Nyamuhanami-Kabaya -Kisimwenda Sec II)	0 (N/A)	45 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe -Kasenene Nyamuhanami-Kabaya -Kisimwenda Sec I, Nyamuhanami-Kabaya -Kisimwenda Sec II)
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Non Standard Outputs:	Funds Transferred to Kyegegwa Town Council	4 transfers carried out	4-Transfers of funds
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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>	72,968	<i>Non Wage Rec't:</i>	46,997	<i>Non Wage Rec't:</i>	115,651
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 584 Kyegegwa District

Workplan Outputs

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

7a. Roads and Engineering

	Total	72,968	Total	46,997	Total	115,651
Output: District Roads Maintenance (URF)						
No. of bridges maintained	0 (N/A)		0 (N/A)		0 (N/A)	
Length in Km of District roads periodically maintained	0 (Not Planned for)		0 (N/A)		69 (km of District Roads Mechanically routinely Maintained.	
Length in Km of District roads routinely maintained	107 (Km of District Feeder Roads routinely maintained Using mechanised and labour based method (Mukako-Bujubuli-18.6km, Kakabara-Hapuuyo-20km, Kasule-Bugogo-Isunga-26km, Migongwe-Migamba-10km, Kabani-Kisagazi-11km, Nabingoola-Kasule 10)		178 (Kisojo - Buteera Road (10KM graded), Mundama-Bujubuli Road(8.6KM Graded, Kisagazi-Bujubuli Road(9.4KM Graded), Routine Maintenance for the moth of March (174.8KM Maintained) and Nyakabiso swamp improvement, Routine Maintenance of 176km Mechanised maintenance of 57.4km Installation of 138 culverts spot Graveling of 2km along Nabingola - Kasule - Hapuuyo)		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:	138 culverts installed along district feeder roads (Mukako-Bujubuli -24, Kyambaja-Kyanyambali--Ntutu 18, Kasule-Bugogo-Isunga-Mukyeya 18, Migongwe-Migamba-Rwentuha - Kazinga 30, Kabani-Kisagazi-Bujubuli-24, Nabingoola-Kasule-Hapuuyo-24	N/A				
	Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 226,335		Non Wage Rec't: 193,506		Non Wage Rec't: 380,291	
	Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
	Total 226,335		Total 193,506		Total 380,291	

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:	11,963	Non Wage Rec't:	0	Non Wage Rec't:	11,963
Domestic Dev't	60,126	Domestic Dev't	0	Domestic Dev't	77,239
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	72,088	Total	0	Total	89,202

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Planned under District Roads and Community access road)	0 (N/A)	0 (Planned under District Roads and Community access road)
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Vote: 584 Kyegegwa District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km. of rural roads constructed	0 (Not Planned for)	0 (N/A)	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)
Non Standard Outputs:	N/A	N/A	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

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:	14,773
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	14,773

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Renovation of District Headquarters buildings		No works done		District administrative office buildings renovated	
	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	29,850	Domestic Dev't	5,415	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	29,850	Total	5,415	Total	10,000

Output: Vehicle Maintenance

Non Standard Outputs:	5-Servicing and Maintenance of District Vehicles	3 district vehicles serviced and repaired	District Vehicles and Motorcycles Serviced and maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 35,805	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 14,000	<i>Total</i> 35,805	<i>Total</i> 15,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electricity Installation at HQTs	No works done	Installation of electrical wiring to Production block, RDC's block
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 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> 6,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,000	<i>Total</i> 0	<i>Total</i> 6,000

3. Capital Purchases

Vote: 584 Kyegegwa District

Workplan Outputs

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

7a. Roads and Engineering

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Technical Drawing for administration block made, Construction of Phase I of administration block Done	Structural and Architectural design plans completed and delivered. No construction works done	Construction of administration block at the District Headquarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	500,000	<i>Domestic Dev't</i>	100,099	<i>Domestic Dev't</i>	500,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500,000	Total	100,099	Total	500,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salary for DWO and ADWO paid for 12 months, Office equipments maintained, maintenance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Salary for DWO and ADWO paid for 12 months, Office equipments maintained, maintenance of vehicles, 1 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Salary for DWO paid for 12 months, Office equipments maintained, maintenance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.
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<i>Wage Rec't:</i>	19,200	<i>Wage Rec't:</i>	19,200	<i>Wage Rec't:</i>	14,376
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	4,288	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	11,131	<i>Domestic Dev't</i>	37,969	<i>Domestic Dev't</i>	19,357
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	13,248	<i>Donor Dev't</i>	0
Total	33,331	Total	74,705	Total	36,733

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	32 (Supervision Visits to 8 LLGs made)	16 (Supervision Visits to 8 LLGs made)	32 (Supervision Visits to 8 LLGs made)
No. of sources tested for water quality	40 (Water sources Tested)	29 (Water sources Tested)	50 (Water sources Tested)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public Notices displayed)	4 (Mandatory Public Notices displayed)	4 (Mandatory Public Notices displayed)
No. of water points tested for quality	50 (Water points tested for quality)	29 (Supervision Visits to 8 LLGs made)	50 (Water points tested for quality)

Vote: 584 Kyegegwa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and Water WES meetings held)	3 (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	Training private sector (hand pump mechanics) in preventive maintenance 16 trained, Assessment of faulty water sources done, two inter-sub county meetings held	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> 21,947	<i>Domestic Dev't</i> 19,273	<i>Domestic Dev't</i> 8,948	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,000	
	Total 21,947	Total 19,273	Total 13,948	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	16 (Pump mechanics trained)	0 (Not Planned for)
No. of water and Sanitation promotional events undertaken	4 (Number of water and sanitation promotional events undertaken)	2 (water and sanitation promotional event undertaken in Kasule and Ruyonza S/C)	4 (Water and Sanitation promotional events undertaken)
No. of water user committees formed.	7 (WUCs formed)	29 (WUCs formed)	40 (Water User Committess Formed)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings held)	0 (Nil)	4 (Advocacy meetings held)
No. Of Water User Committee members trained	13 (WUCs Trained)	29 (WUCs Trained)	40 (Water User Committess Trained)
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	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
	<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> 21,717	<i>Domestic Dev't</i> 13,087	<i>Domestic Dev't</i> 22,303
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,000
	Total 21,717	Total 13,087	Total 27,303

Vote: 584 Kyegegwa District

Workplan Outputs

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

7b. Water

Output: 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	Mobilisation for Home improvement campaigns with promotion of hand washing done	Home improvement campaigns with promotion of hand washing done in the 7 LLGs. Sanitation week activities done in LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 15,713	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,000	Total 15,713	Total 22,000

3. Capital Purchases

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 Mpara Town Board)	1 (Construction of latrine (ECOSAN) in Rural Growth Centres)	1 (Construction of latrine (ECOSAN) in Rural Growth Centres at Kazinga)
Non Standard Outputs:	N/A	N/A	Training on ECOSAN Concept Done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,048	<i>Domestic Dev't</i> 10,920	<i>Domestic Dev't</i> 11,211
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,048	Total 10,920	Total 11,211

Output: Spring protection

No. of springs protected	0 (Not Planned for)	0 (Not Planned for)	()
Non Standard Outputs:	10 Springs in the District rehabilitated	10 Springs in the District rehabilitated (Kakabara S/C - Kabitamazire, Kyakibunda and Migogwe, Hapuuyo S/C - Iringa, Kyegegwa S/C - Kabweza and Bulingo, Rwentuha S/C - Mukagera and Mitooma, Kasule S/C - Rugara Spring)	
	<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> 8,649	<i>Domestic Dev't</i> 7,633	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,649	Total 7,633	Total 0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15 (Shallow wells constructed in 3 sub counties)	0 (Nil)	10 (Shallow wells constructed in all sub counties)
Non Standard Outputs:	10 shallow wells rehabilitated in the District	10 shallow wells rehabilitated in the District	13 shallow wells rehabilitated in the District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 584 Kyegegwa District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	20,571	<i>Domestic Dev't</i>	18,970	<i>Domestic Dev't</i>	64,860
<i>Donor Dev't</i>	51,625	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,196	Total	18,970	Total	64,860

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Not Planned for)	0 (Not Planned for)	5 (Boreholes drilled at Kakoni A, Bujubuli - Mpara S/C, Kishagazi East, Kishagazi Parish, Ruyonza S/C, Ruterwa Village, Kateirwe Parish, Ruyonza S/C, Kajuma Village, Kihamba Parish, Kyegegwa S/C, Kakunyu Village, Rutaraka Parish, Rwentuha S/C.)			
No. of deep boreholes rehabilitated	7 (Deep boreholes rehabilitated)	8 (Deep boreholes rehabilitated)	10 (boreholes rehabilitated in all sub counties)			
Non Standard Outputs:	Payment for boreholes drilled in the FY 2012/13 and their retentions	Payment for boreholes drilled in the FY 2012/13 and their retentions paid 100%	Payment of retentions for FY 2013/14 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>	92,076	<i>Domestic Dev't</i>	139,985	<i>Domestic Dev't</i>	115,574
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	92,076	Total	139,985	Total	115,574

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Third phase of Kitelaasa water supply and design of Mpara Town Board water system done)	1 (Third phase of Kitelaasa water supply completed)	1 (Design and drilling of Production borehole at Kazinga growth centre)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of unpaid balance and retantion made at all water works completed in FY 2012/13	N/A	Payment of retantion for all water works compleeted in FY 2013/14
	<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> 181,394	<i>Domestic Dev't</i> 115,052	<i>Domestic Dev't</i> 123,280
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 181,394	<i>Total</i> 115,052	<i>Total</i> 123,280

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 584 Kyegegwa District

Workplan Outputs

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	salaries paid to four staff stationary procured smooth running of the department	Salaries paid to 2 staff at district head quarters for 12 months, 02 Wetland Inspections made.	Salaries paid to four staff, Workshops attended, Reports submitted to the Ministry, smooth running of the department.
	<i>Wage Rec't:</i> 79,138	<i>Wage Rec't:</i> 79,139	<i>Wage Rec't:</i> 32,445
	<i>Non Wage Rec't:</i> 2,724	<i>Non Wage Rec't:</i> 4,374	<i>Non Wage Rec't:</i> 5,370
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 81,862	Total 83,513	Total 37,815

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (People participating in tree planting)	0 (none)	100 (People participating in tree planting)
Area (Ha) of trees established (planted and surviving)	20 (Ha Area of trees established (- planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	0 (none)	10 (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:	A Youth Tree nursery Bed established in Kyegegwa Town Council with assorted tree seedlings under LRDP	Nil	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,500	<i>Non Wage Rec't:</i> 3,076	<i>Non Wage Rec't:</i> 12,500
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,500	Total 23,076	Total 12,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (formulation of water shed committees committees)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	04 awareness meetings held among wetlands users and stakeholders	08 Degraded wetland restored, Wetland compliance inspection and monitoring, awareness on wetland created
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,087	<i>Non Wage Rec't:</i> 2,468	<i>Non Wage Rec't:</i> 4,937
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,087	Total 2,468	Total 4,937

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not Planned for)	2 (Mbido and Kyakayanda Wetland demarcated)
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Vote: 584 Kyegegwa District

Workplan Outputs

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

8. Natural Resources

No. of Wetland Action Plans and regulations developed	1 (development of district wetland action plan and by-laws)	0 (none)		()
Non Standard Outputs:	N/A	none		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,234
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	1,234

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

No. of new land disputes settled within FY	25 (community mobilisation and sensitisation on land tenure rights in mpara kyegegwa,kasule, Hapuuyo, Rwentuha, Ruyonza,Kakabara and Kyegegwa Town Council.)	7 (district land board sitting)		25 (New Land disputes settled)
Non Standard Outputs:	Surveying the District Headquarter land, Drawing strunctual and architectual plans for the District Headquarters.	Surveying the District Headquarter land, Drawing strunctual and architectual plans for the District Headquarters process started		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
	<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>	300
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	11,430
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	11,730

Output: Infrastruture Planning

Non Standard Outputs:	Trained Builders in physical planning in Kakabara, Hapuuyo, and Mpara	01 detailed plan developed		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 584 Kyegegwa District

Workplan Outputs

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

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: Monitor community Based services activities, Hold quarterly sector and District CSO/ CBOs meetings, Update data on NGOs, CBOs, groups, Associations, OVC,FAL, PWDs and other interest groups, Procure office furniture, Paid

Monitored community based activities, held three quarterly sector meeting. Updated data on 25 CBOs, based service activities.hold district 15 FAL classes, 7 CDD groups and 5 PWDs groups

4 quarterly sector meetings to be held at district,monitor community CBOs meetings.

Wage Rec't:	73,155	Wage Rec't:	24,469	Wage Rec't:	55,672
Non Wage Rec't:	6,059	Non Wage Rec't:	17,382	Non Wage Rec't:	4,774
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	35,592	Donor Dev't	0
Total	79,214	Total	77,444	Total	60,446

Output: Probation and Welfare Support

No. of children settled 40 (Children settled in parishes of Nkaaka, Kabweza, Kihamba, Kibuye, Kijaguzo, Migongwe, Kyatega, Katiire, Karwenyi, Kijongobya and subcounties of Ruyonza, Kakabara, Kyegegwa)

9 (Children were settled ie one from KCCA was resettled in Ruyonza subcounty
4 were from remand home in Fortportal to Kyegegwa and Hapuuyo, Kasule and Kakabara)

20 (Children settled)

Non Standard Outputs: 200 of child neglect cases handled at sub county and village level
8 of children protection structures in place
2 radio program on children issues aired

70 cases were handled both at district and subcounty level.
57 cases were handled at both district and subcounty level.
10 cases were handled ie 5 cases of property grabbing were handled in kakabara subcounty and 4 cases were in hapuuyo.
1 case of children in contact with the law at district level -seven children - refugees wee arrested from kyaka 11 refue camp and taken to remand home in fortportal.

500 cases of child neglect handled at district ,subcounty and village.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	800	Non Wage Rec't:	1,920
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	104,120

Vote: 584 Kyegegwa District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	1,000	<i>Total</i>	800	<i>Total</i>	106,040
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village level)	11 (CDWs facilitated to mobilize communities at village level)	11 (CDWs facilitated to mobilize communities at village level)	11 (CDWs facilitated to mobilize communities at village level)	11 (CDWs facilitated to mobilize communities at village level)	11 (CDWs facilitated to mobilize communities at village level)
Non Standard Outputs:	Payment of salary to 11 Community Development workers (3 at District level and 8 at Sub-Counties)	Payment of salary to 11 Community Development workers (3 at District level and 8 at Sub-Counties)	Payment of salary to 11 Community Development workers (3 at District level and 8 at Sub-Counties)	Payment of salary to 11 Community Development workers (3 at District level and 8 at Sub-Counties)	Payment of salary to 11 Community Development workers (3 at District level and 8 at Sub-Counties)	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	b) SAGE program: District and Sub-County implementation, monitoring , administrative costs	b) SAGE program: District and Sub-County implementation, monitoring , administrative costs	b) SAGE program: District and Sub-County implementation, monitoring , administrative costs	b) SAGE program: District and Sub-County implementation, monitoring , administrative costs	b) SAGE program: District and Sub-County implementation, monitoring , administrative costs
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,207	<i>Non Wage Rec't:</i>	2,166	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,207	Total	2,166	Total	0

Output: Adult Learning

No. FAL Learners Trained	1000 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara,Kasule, Hapuuyo,Kyegegwa and Kyegegwa Town council)	730 (FAL Learners mobilised and 8 subcounty FAL associations supervised.supervised iringa fal class and kyegega in mpara ,kabale FAL class and kitamondo fal class in kakabara paid 8 subcounty FAL associations their motivation allowances 3 FAL monthly meetings were in hapuuyo,kakabra ,mpara,kasule,kyegegwa and rwentuha.)	1200 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara,Kasule, Hapuuyo,Kyegegwa and Kyegegwa Town council)			
Non Standard Outputs:	N/A	N/A	150 FAL learners register per subcounty			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,875	<i>Non Wage Rec't:</i>	5,862	<i>Non Wage Rec't:</i>	8,875
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,875	Total	5,862	Total	8,875

Output: Gender Mainstreaming

Non Standard Outputs:	one Gender audit and analysis meeting conducted at District and Sub county level. 40 of staff and political leaders mentored on Gender mainstreaming. One of internal assessments conducted .	10 of staff and political leaders mentored on Gender mainstreaming.	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			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,617	<i>Non Wage Rec't:</i>	6,208	<i>Non Wage Rec't:</i>	3,024

Vote: 584 Kyegegwa District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,617	Total	6,208	Total	3,024

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled: 20 (Juvenile offenders identified in the sub counties of Kakabara, Kasule, Hapuuyo, Kyegegwa, Mpara, Ruyonza and Rwentuha) 3 (cases of child conflict with the law was handled.) 20 (Junivenile offenders identified in the subcounties of Kakabara,Rwentuha,Mpara,Hapuuyo ,Kyegegwa,Ruyonza, Kasule and Kyegegwa town council.)

Non Standard Outputs: 200 Child abuse cases handled 10 service providers trained 10 Support supervision visits conducted Nil 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 (51,566,296/=), Youth Projects Supported (180,482,035/=), Operational for Youth livelihood Project (10,313,259/=) 32 youth 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>	1,000	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	243,362
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	700	Total	243,362

Output: Support to Youth Councils

No. of Youth councils supported: 8 (Youth council and executive meetings held in all 8 LLGs and district) 9 (Youth Councils Supported (1 at the District level and 8 at LLGs level)) 8 (youth council and executive meetings at district held)

Non Standard Outputs: 200 Youths mobilized for socio-economic activities 100 youths were mobilised for social-economic activities. 200 Youth mobilized for social-economic activities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,724	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	2,024
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,724	Total	700	Total	2,024

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 8 (PWDs groups identified for support with agricultural and financial grants in the 8 LLGd and district) 2 (Assisted aids supplied to the disabled) 4 (Assisted aid supplied to disabled and elderly)

Vote: 584 Kyegegwa District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 grant committee meetings conducted, 24 monitoring visits to supported PWDs groups, 40 PWDs trained in Interpreneurship skill	3 special grant meeting held 5 pwd groups were assessed for special grant support. CBR reviews held. Held radio talk show on life FM 5 PWD groups were given pwd special grant. Conductd CBR monitoring to CBR beneficiaries e.g Kendimo in Karwenyi, Joan Kembabazi in mpara ,Salome Kabongoya in Nyakatoma and Edward Magara in Bujubuli. Monitored five PWD supported groups.bugido,ijungangoma,bwoKite erwa and Kijongobya group. 1 Grant meeting held, 12 Groups trained in dynamics and entrepreneurs skills. 2 surgical boots and 1 artificail limbs procured and distruted to 2 PWDs in Ruyonza and Kyegegwa S/C	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
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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>	19,824	<i>Non Wage Rec't:</i>	17,431	<i>Non Wage Rec't:</i>	30,507
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,824	Total	17,431	Total	30,507

Output: Culture mainstreaming

Non Standard Outputs:	Orient communities on positive cultural values, Hold radio senstisation programmes, Trained cultural Drama groups, Supported Toro kingdom activities, Established a cultural museum.	Nil	Orient communities on positive cultural values, Hold radio senstisation programmes, Trained cultural Drama groups, Supported Toro kingdom activities, Established a cultural museum.
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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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,000

Output: Work based inspections

Non Standard Outputs:	30 inspections at work places carried out	Done inspection to one restaurant,one market of kyegegwa main market,gasani market in kakabara under Labour department 3 inspections were done to work based	15 inspections at work places carried out
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<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

Vote: 584 Kyegegwa District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Labour dispute settlement

Non Standard Outputs:	20 labour disputes settled	I case was handled in miryante orphanage home between the staff of the orphanage home and vocational staff thus need fore training in professional ethics bt DEO and SPWO	20 labour cases settled

Output: Reprerentation on Women's Councils

No. of women councils supported	12 (District women and 8 LLGs council, and executive supported)	9 (Women Councils supported (1 at district level and 8 at LLGs level))	8 (District women council, and executive supported)
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Non Standard Outputs:	N/A	3 more groups were assessed and all qualify for financial support from national womens grant.ie Ruyonza cultural group in Ruyonza subcounty,vision womens entrepreneurs association in mpara subcounty and Kakabara womens decorators. 3 women groups monitored for national women council funding ie Kamusese women group in Kasule subcounty,Kyegegwa women vegetable growers in town council and Mpara catering womens group.
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Disbursed national women grant to 6 women groups ie ruyonza women culutural group,mpara catering group,kyegegwa vegetables,kakabara cooks and decorators,kamusenene agahakaine and mpara enterprenuership group. Held radio talk show at better FM.[on women programmes and achivements made so far.]

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 584 Kyegegwa District

Workplan Outputs

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

9. Community Based Services

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

CDD Grant to Parish projects, UNICEF activities implementing		CDD Grant to Parish projects disbursed to 6 Groups Kakabara S/C (2 groups), Kasule S/C (1 group), Mpara S/C (1 group) and Kyegegwa S/C(2 groups)	8 groups assessed for financial support.in 8 subcounties.
<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>	40,987	<i>Domestic Dev't</i>	40,630
<i>Donor Dev't</i>	233,313	<i>Donor Dev't</i>	29,059
Total	274,300	Total	69,689

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,543
<i>Donor Dev't</i>	0
Total	43,543

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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, depermental Staff appraised, Mobilisation and planning meetings for LRDP Made		2 Staff salaries paid for 12 months, (3 Staff salaries paid,(I.e District Planner, Population officer, Workshops and seminars attended, Computers and other equipments maintained, LGMSD and LRDP Programmes Coordinated, Mobilisation and planning meetings for LRDP Made	
<i>Wage Rec't:</i>	25,031	<i>Wage Rec't:</i>	25,031
		<i>Wage Rec't:</i>	25,969

Vote: 584 Kyegegwa District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	25,773	<i>Non Wage Rec't:</i>	17,013	<i>Non Wage Rec't:</i>	18,822
<i>Domestic Dev't</i>	20,747	<i>Domestic Dev't</i>	15,497	<i>Domestic Dev't</i>	22,523
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,551	Total	57,541	Total	67,314

Output: District Planning

No of qualified staff in the Unit	3 (District Planner, Population Officer and Office Typist)	2 (staff: District Planner and Population Officer)	3 (District Planner, Population Officer and Office Typist)
No of minutes of Council meetings with relevant resolutions	6 (Sets of Minutes of the Council Produced by Clerk to Council)	6 (Sets of Minutes of the Council Produced by Clerk to Council)	6 (Sets of Minutes of the Council Produced by Clerk to Council)
No of Minutes of TPC meetings	12 (Minutes of TPC meetings produced)	12 (sets of Minutes of TPC meetings produced at the District headquarters)	12 (sets of TPC Minutes produced)
Non Standard Outputs:	Coordinate Budget Conference 2014/15, Prepare BFP 2014/15, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2013/14 FY prepared, LLGs backstopped in participatory Development Planning and Monitoring. Annual Performance Contract Form B Compiled and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSDP and LRDP reports compiled and submitted.	04 Quarterly Planning meeting Held, 04 Quarterly Performance Report produced, Annual workplan 2013/14 FY prepared, Final Performance Contract Form B Compiled and submitted for FY 2013/14, draft Performance Contract Form B Compiled for FY 2014/15	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,376	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 14,376	<i>Total</i> 0	<i>Total</i> 24,000

Output: Statistical data collection

Non Standard Outputs:	Compile annual statistical abstract Nil 2012/13	Annual District Statistical Abstract 2013/14, Compiled District Resource Endowment Survey Conducted, Administrative Units Updated
	<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> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,000	<i>Total</i> 2,000

Output: Demographic data collection

Vote: 584 Kyegegwa District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Population and Housing Census coordinated, Data collectors 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.	Activities for Population and Housing Census 2014 coordinated, backlog of un registered aged 0-5yrs cleared, Short Birth certificates issued out, Birth registration of children 0-5years ongoing during Family Health Days.	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 by UNICEF at a cost of 5,398 USD
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,888	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	522,089
<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>	21,167	<i>Donor Dev't</i>	40,000
Total	41,888	Total	21,167	Total	562,089

Output: Management Information Systems

Non Standard Outputs:	Updating District website and IMS and data collected	District Resource Center Volunteer paid some allowances, office Equipments maintained,	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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,000	<i>Donor Dev't</i>	0
Total	1,000	Total	1,000	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal and external Assessment conducted, DDP Mid-term Review conducted, LGMSD Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSD, 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	Internal and external Assessment conducted, LGMSD Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSD, 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.	Internal and external Assessment conducted, LGMSD Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSD, 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, All completed Projects commissioned ie classrooms, teachers houses, health Facilities, water sources
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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>	25,806	<i>Non Wage Rec't:</i>	17,795	<i>Non Wage Rec't:</i>	15,800

Vote: 584 Kyegegwa District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	16,362	<i>Domestic Dev't</i>	8,983	<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,168	Total	26,778	Total	32,800

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	A laptop Computer for LRDP coordination Office procured, Powerpoint Projector for the District procured, Executive Desk and a Chair for the District Planner procured	A laptop Computer for LRDP coordination Office procured, Data Projector for the District procured under LGMSD	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,631	<i>Domestic Dev't</i>	5,600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,631	Total	5,600	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	Executive Desk, Chair and a cabinet for District Planner procured
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,400

Output: Other Capital

Non Standard Outputs:	Payment of 120 Goats supplied to Rwentuha S/C	Nil	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	17,600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	17,600	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 584 Kyegegwa District

Workplan Outputs

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

11. Internal Audit

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, A laptop computer procured, Book shelves procured, computer consumables procured, fuel procured, motorcycle repaired, staff trainings conducted, welfare paid to staff.	Salary of Staff paid for 12 months, stationery, news papers, books and periodical procured, LLGs Audited	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.
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<i>Wage Rec't:</i>	21,278	<i>Wage Rec't:</i>	16,012	<i>Wage Rec't:</i>	31,322
<i>Non Wage Rec't:</i>	6,550	<i>Non Wage Rec't:</i>	2,457	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,828	Total	18,469	Total	38,822

Output: Internal Audit

No. of Internal Department Audits	4 (Internal Departmental Audits made)	4 (Internal Departmental Audits made)	4 (Internal Departmental Audits made)
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Date of submitting quarterly Internal Audit Reports)	31/07/2014 (Date of submitting quarterly Internal Audit Reports)	30/10/2014 (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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,450	<i>Non Wage Rec't:</i>	7,821	<i>Non Wage Rec't:</i>	9,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,450	Total	7,821	Total	9,500

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 584 Kyegegwa District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 5,610,373	<i>Wage Rec't:</i> 5,387,106	<i>Wage Rec't:</i> 6,863,531	
	<i>Non Wage Rec't:</i> 2,346,335	<i>Non Wage Rec't:</i> 1,815,510	<i>Non Wage Rec't:</i> 3,556,101	
	<i>Domestic Dev't</i> 2,805,731	<i>Domestic Dev't</i> 2,023,832	<i>Domestic Dev't</i> 2,693,538	
	<i>Donor Dev't</i> 974,391	<i>Donor Dev't</i> 668,238	<i>Donor Dev't</i> 923,182	
	Total 11,736,829	Total 9,894,687	Total 14,036,351	

Vote: 584

Kyegegwa District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, celebrations (NRM day, Indipendence day, End of year party, Women's Day and Labour Day.	Advertising and Public Relations	788
		Workshops and Seminars	2,000
		Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	17,086
		Printing, Stationery, Photocopying and Binding	2,788
		Bank Charges and other Bank related costs	500
		Subscriptions	6,000
		Telecommunications	1,200
		Consultancy Services- Short term	9,000
		Travel inland	24,228
		Fuel, Lubricants and Oils	5,000
		Maintenance - Vehicles	1,000
		Wage Rec't:	0
		Non Wage Rec't:	71,590
		Domestic Dev't	0
		Donor Dev't	0
		Total	71,590

Output: Human Resource Management

Non Standard Outputs:	Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurment of ID, procuremnt of airtime and announcement, contribution to bereaved family, end of year parties. Salaries paid for 57 staff for 12 months	General Staff Salaries	357,331
		Incapacity, death benefits and funeral expenses	4,000
		Gratuity Expenses	13,000
		Advertising and Public Relations	2,100
		Books, Periodicals & Newspapers	210
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	7,000
		Telecommunications	925
		Travel inland	3,890
		Wage Rec't:	357,331
		Non Wage Rec't:	34,125
		Domestic Dev't	0
		Donor Dev't	0
		Total	391,456

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	Yes (CBP Plan Available at the District Headquarters)	Workshops and Seminars	12,581
		Staff Training	2,000

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
Ia. Administration			
and plan		<i>Printing, Stationery, Photocopying and Binding</i>	1,423
No. (and type) of capacity building sessions undertaken	7 (Certificate in Administrative Law, PDG in Public Administration, Training of school Management Committee, Training of LLGs in Development Planning, Mentoring of LLGs in Development Planning done, Conducting Internal Assessment of Minimum Conditions and Performance measures done)	<i>Bank Charges and other Bank related costs</i>	661
		<i>Travel inland</i>	7,845
Non Standard Outputs:	Capacity Needs Assessment by Training Committee Members in the District conducted, Bank charges paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,510
		<i>Donor Dev't</i>	0
		Total	24,510
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	65 (% of LG establish posts filled)	<i>Travel inland</i>	4,000
Non Standard Outputs:	Supervision of 7 sub-counties e.g Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, ruyonza and 1 town council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Public Information Dissemination			
Non Standard Outputs:	02 press release Conducted, 04 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done	<i>Advertising and Public Relations</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	6,000
		<i>Transfers to NGOs</i>	9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
Output: Office Support services			
		<i>Allowances</i>	1,000
		<i>Electricity</i>	5,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	4,000

Vote: 584 Kyegegwa District

Workplan Details

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

Non Standard Outputs:	Compound cleared 12 times at district hqrs. generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtain and carry out repairs,	Maintenance – Machinery, Equipment & Furniture Maintenance – Other	3,000 11,000
		Wage Rec't:	0
		Non Wage Rec't:	26,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,000

Output: Local Policing

Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Allowances	9,212
		Wage Rec't:	0
		Non Wage Rec't:	9,212
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,212

Output: Records Management

Non Standard Outputs:	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of 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	Allowances Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications Postage and Courier Travel inland	2,861 2,000 1,000 1,000 500 500 1,000
		Wage Rec't:	0
		Non Wage Rec't:	8,861
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,861

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	357,331
	<i>Non Wage Rec't:</i>	173,788
	<i>Domestic Dev't</i>	24,510
	<i>Donor Dev't</i>	0
	Total	555,629

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2013 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	General Staff Salaries	119,034
		Advertising and Public Relations	875
		Workshops and Seminars	10,000
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 Training	2,000
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	2,140
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	3,000
		Bank Charges and other Bank related costs	1,000
		Telecommunications	740
		Consultancy Services- Short term	3,328
		Travel inland	16,517
		Maintenance - Vehicles	2,000
		<i>Wage Rec't:</i>	119,034
		<i>Non Wage Rec't:</i>	43,601
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	162,635

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	683098001 (Value of other Local Revenue Collections)	Workshops and Seminars	3,000
Value of LG service tax collection	29236999 (Local service tax collected from schools and other institutions in the District.)	Welfare and Entertainment	1,300
		Printing, Stationery, Photocopying and Binding	2,500
Value of Hotel Tax Collected	0 (N/A)	Taxes on (Professional) Services	10,000
		Travel inland	3,500
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,300
		<i>Domestic Dev't</i>	0

Vote: 584 Kyegegwa District

Workplan Details

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

	Donor Dev't	0
	Total	20,300

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)	Welfare and Entertainment	3,500
Date of Approval of the Annual Workplan to the Council	15/02/2014 (District Annual Workplan approved by council at the district headquarters)	Printing, Stationery, Photocopying and Binding	4,000
Non Standard Outputs:	Technical support provided to Subcounties. Annual workplan and budget for F/Y 2014/15 prepared.	Travel inland	2,000
	Purchased computer consumables, Conducted 4 budget desk meetings at the District headquarters. Budget Desk activities coordinated		
		Wage Rec't:	0
		Non Wage Rec't:	9,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,500

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	Computer supplies and Information Technology (IT)	600
	Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.	Printing, Stationery, Photocopying and Binding	3,000
		Travel inland	7,200
		Wage Rec't:	0
		Non Wage Rec't:	10,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,800

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.)	Computer supplies and Information Technology (IT)	1,000
Non Standard Outputs:	Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.	Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	2,046
		Wage Rec't:	0
		Non Wage Rec't:	4,546
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,546

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	119,034
	<i>Non Wage Rec't:</i>	88,747
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	207,781

Workplan Details

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	06 council and 06 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Ex-gratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries.	General Staff Salaries	144,390
		Allowances	39,600
		Advertising and Public Relations	200
		Books, Periodicals & Newspapers	720
		Computer supplies and Information Technology (IT)	1,040
		Welfare and Entertainment	1,420
		Printing, Stationery, Photocopying and Binding	1,320
		Bank Charges and other Bank related costs	500
		Telecommunications	600
		Travel inland	4,500
		Travel abroad	100
		Extra-Ordinary Items (Losses/Gains)	21,414
		<i>Wage Rec't:</i>	144,390
		<i>Non Wage Rec't:</i>	71,414
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	215,803

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.	Allowances	8,400
		Advertising and Public Relations	7,700
		Printing, Stationery, Photocopying and Binding	3,400
		Telecommunications	1,080
		Travel inland	2,720
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,300

Output: LG staff recruitment services

General Staff Salaries	24,523
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Vote: 584 Kyegegwa District

Workplan Details

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

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.	<i>Allowances</i> 8,806 <i>Advertising and Public Relations</i> 5,700 <i>Books, Periodicals & Newspapers</i> 800 <i>Computer supplies and Information Technology (IT)</i> 600 <i>Welfare and Entertainment</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 600 <i>Subscriptions</i> 300 <i>Postage and Courier</i> 200 <i>Travel inland</i> 4,000 <i>Wage Rec't:</i> 24,523 <i>Non Wage Rec't:</i> 22,006 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 46,529
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	400 (Land applications cleared at the District Hqrs)	<i>Allowances</i> 6,000 <i>Advertising and Public Relations</i> 200 <i>Welfare and Entertainment</i> 500 <i>Travel inland</i> 2,020
No. of Land board meetings	12 (Land Board Meetings held at the District Hqrs)	
Non Standard Outputs:	4 quarterly work plans and reports submitted	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,720 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,720

Output: LG Financial Accountability

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

Output: LG Political and executive oversight

<i>General Staff Salaries</i>	121,680
<i>Allowances</i>	4,800
<i>Books, Periodicals & Newspapers</i>	940
<i>Computer supplies and Information Technology (IT)</i>	840
<i>Welfare and Entertainment</i>	1,200

Vote: 584 Kyegegwa District

Workplan Details

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

Non Standard Outputs:	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 offical vehicle, payment of offical pledges, procurement of assorted office stationery,procurement of toner,payment for fuel, Payment for refreshments, procurement of newspapers.	Printing, Stationery, Photocopying and Binding	1,000
		Subscriptions	360
		Telecommunications	600
		Travel inland	17,290
		Travel abroad	100
		Donations	2,000
		Wage Rec't:	121,680
		Non Wage Rec't:	29,129
		Domestic Dev't	0
		Donor Dev't	0
		Total	150,809

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	290,593
	<i>Non Wage Rec't:</i>	170,468
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	461,061

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: 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)	<i>Workshops and Seminars</i>	19,464
		<i>Computer supplies and Information Technology (IT)</i>	1,000
Non Standard Outputs:	N/A	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,522
		<i>Bank Charges and other Bank related costs</i>	750
		<i>General Staff Salaries</i>	126,845
		<i>Allowances</i>	57,392
		<i>Advertising and Public Relations</i>	3,632
		<i>Telecommunications</i>	1,752
		<i>Insurances</i>	1,384
		<i>Travel inland</i>	26,034
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Maintenance - Vehicles</i>	6,948
		<i>Wage Rec't:</i>	126,845
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	130,878
		<i>Donor Dev't</i>	0
		Total	257,723

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	48,945
<i>Staff Training</i>	1,875
<i>Books, Periodicals & Newspapers</i>	780
<i>Welfare and Entertainment</i>	788
<i>Printing, Stationery, Photocopying and Binding</i>	1,800
<i>Bank Charges and other Bank related costs</i>	1,528
<i>Telecommunications</i>	980
<i>Travel inland</i>	20,314

Vote: 584 Kyegegwa District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	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 MAIF 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 MAIF, NARO and other relevant stakeholders, and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid
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<i>Wage Rec't:</i>	48,945
<i>Non Wage Rec't:</i>	25,575
<i>Domestic Dev't</i>	2,490
<i>Donor Dev't</i>	0
<i>Total</i>	77,010

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned for)	<i>Allowances</i>	24,081
		<i>Workshops and Seminars</i>	2,100
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;	<i>Travel inland</i>	6,598

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,398
<i>Domestic Dev't</i>	27,381
<i>Donor Dev't</i>	0
<i>Total</i>	32,779

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	350 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	<i>Medical and Agricultural supplies</i>	194,031
		<i>Travel inland</i>	9,833
No of livestock by types using dips constructed	0 (N/A)		
No. of livestock vaccinated	2000 (Livestock and pets vaccinated against East cost fever, FMD and rabbies; QUARTERLY DISEASE surveillance conducted)		

Vote: 584

Kyegegwa District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	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
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Wage Rec't:	0
Non Wage Rec't:	9,833
Domestic Dev't	194,031
Donor Dev't	0
Total	203,864

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	70 improved heifers and start up drugs Procured	Cultivated Assets	170,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	170,000
		Donor Dev't	0
		Total	170,000

Output: Livestock market construction

No of livestock markets constructed	0 (Not Planned for)	Other Fixed Assets (Depreciation)	25,000
Non Standard Outputs:	Rwensasi Market Fenced and Ruyonza Market operationalised in Ruyonza Sub county		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,000
		Donor Dev't	0
		Total	25,000

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)	Advertising and Public Relations	1,300
		Travel inland	3,996
No of awareness radio shows participated in	4 (awareness radio programmes on local FM /relevant radio stations)		
No of businesses issued with trade licenses	20 (Up-coming businesses guided and assisted to secure business licenses)		

Vote: 584

Kyegegwa District

Workplan Details

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

4. Production and Marketing

No of businesses inspected for compliance to the law 0 (N/A)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,951
<i>Domestic Dev't</i>	3,345
<i>Donor Dev't</i>	0
<i>Total</i>	5,296

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (Not Planned for)	<i>Transfers to Other Private Entities</i>	30,000
No. of enterprises linked to UNBS for product quality and standards	0 (Not Planned for)		
No of awareness radio shows participated in	8 (Awareness Radio shows participated in)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0
<i>Total</i>	30,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	8 (Producer Groups Linked to Market)	<i>Travel inland</i>	1,200
No. of market information reports disseminated	12 (Market information reports disseminated)		
Non Standard Outputs:	Rwensasi Market Fenced		

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (Cooperative groups mobilised to register with the district and registrar of cooperatives, at least one in each of the 8 LLGs)	<i>Travel inland</i>	4,000
No. of cooperative groups mobilised for registration	8 (Cooperative groups mobilised to register with the district and registrar of cooperatives, at least one in each of the 8 LLGs)	<i>Transfers to Other Private Entities</i>	60,000
No of cooperative groups supervised	12 (Cooperative groups guided and supervised; books of accounts audited in all 8 LLGs)		

Vote: 584 Kyegegwa District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: Financial support to 3 selected SACCOS Provided

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	62,000
Donor Dev't	0
Total	64,000

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	175,790
	<i>Non Wage Rec't:</i>	45,957
	<i>Domestic Dev't</i>	645,124
	<i>Donor Dev't</i>	0
	Total	866,871

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	4 rounds of FHDs conducted, 188 staff paid salaries for 12 months	Telecommunications	720
	15 Health Units Monitored and supervised 4 times	Information and communications technology (ICT)	800
	4 coordination meetings/travels done within and outside the district	Travel inland	254,146
	Disease surveillance carried out and 52 weekly surveillance reports sent	Fuel, Lubricants and Oils	8,136
	6 drug orders submitted on schedule and followed up from NMS	Maintenance - Vehicles	4,000
	Quarterly transfers to 15 lower level Gov't Hus for direct service delivery made	Maintenance – Machinery, Equipment & Furniture	3,000
	6 motorcycles repaired/maintained	General Staff Salaries	1,356,713
	2 vehicles (ambulance and DHO double cabin) maintained	Allowances	175,841
	365 daily newspapers procured	Medical expenses (To employees)	4,000
	60 reams of papers procured	Workshops and Seminars	80,197
	4 toners for the printers procured	Books, Periodicals & Newspapers	730
	computer consumables procured	Computer supplies and Information Technology (IT)	2,800
	internet & airtime procured 12 times (monthly)	Printing, Stationery, Photocopying and Binding	3,000
	300000 bank charges paid	Bank Charges and other Bank related costs	300
	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		

Wage Rec't: 1,356,713

Vote: 584 Kyegegwa District

Workplan Details

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

5. Health

<i>Non Wage Rec't:</i>	141,808
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	395,862
Total	1,894,383

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (Wekomire HCIII)	<i>LG Conditional grants</i>	28,141
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Wekomire HCIII)		
Number of outpatients that visited the NGO Basic health facilities	5300 (Wekomire HCIII)		
Number of inpatients that visited the NGO Basic health facilities	1000 (Wekomire HCIII)		
Non Standard Outputs:	Wekomire HCIII 192 outreaches in hard to reach areas Conducted		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,301
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	16,840
Total	28,141

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

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)	<i>LG Conditional grants</i>	211,674
%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)		
%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)		
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)		

Vote: 584 Kyegegwa District

Workplan Details

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

5. Health

No. of 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)
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)
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)
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)
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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,388
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	150,286
<i>Total</i>	211,674

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	138,018
No of maternity wards constructed	2 (Maternity wards at Karwenyi HCII in Ruyonza sub county and at Kyegegwa HCIV in Kyegegwa TC constructed)		

Non Standard Outputs:

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

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	1,356,713
	Non Wage Rec't:	214,496
	Domestic Dev't	138,018
	Donor Dev't	562,989
	Total	2,272,216

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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))	General Staff Salaries	3,424,271
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Vote: 584 Kyegegwa District

Workplan Details

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

6. Education

No. of 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))
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	3,424,271
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,424,271

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	500 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	<i>Conditional transfers for Primary Education</i>	353,936
No. of pupils enrolled in UPE	40000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)		
No. of student drop-outs	150 (Pupil drop -outs in 65 grant aided primary schools)		
No. of pupils sitting PLE	3500 (Pupils sitting PLE In 58 grant aided and 50 Private/community schools)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	353,936
		<i>Domestic Dev't</i>	0

Vote: 584 Kyegegwa District

Workplan Details

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

6. Education

Donor Dev't 0
Total 353,936

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (In 3 Primary schools (Ruteerwa, Nyakasaka and Isanga P/S))	Non Residential buildings (Depreciation)	326,293
No. of classrooms rehabilitated in UPE	0 (Not planned for)		
Non Standard Outputs:	Payment of retention Works done 2013/14 done		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	326,293
		Donor Dev't	0
		Total	326,293

Output: Latrine construction and rehabilitation

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)	Non Residential buildings (Depreciation)	116,015
No. of latrine stances rehabilitated	0 (Not planned for)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	116,015
		Donor Dev't	0
		Total	116,015

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	350 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon.)	General Staff Salaries	783,913
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)		
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)		
Non Standard Outputs:	Monitoring of All grant aided and private schools		
		Wage Rec't:	783,913

Vote: 584

Kyegegwa District

Workplan Details

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

Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	783,913

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3700 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	Conditional transfers for Secondary Schools	436,684
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	436,684
Domestic Dev't	0
Donor Dev't	0
Total	436,684

Function: Skills Development

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Wekomiire Vocational Institute	Non Residential buildings (Depreciation)	309,160
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	309,160
Donor Dev't	0
Total	309,160

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	General Staff Salaries	46,727
		Allowances	8,296
		Advertising and Public Relations	300
		Workshops and Seminars	206,073
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	300
		Travel inland	14,695

Wage Rec't:	46,727
Non Wage Rec't:	27,591
Domestic Dev't	0
Donor Dev't	206,073
Total	280,391

Vote: 584 Kyegegwa District

Workplan Details

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

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	Advertising and Public Relations	500
		Workshops and Seminars	500
No. of tertiary institutions inspected in quarter	0 (N/A)	Printing, Stationery, Photocopying and Binding	2,000
No. of secondary schools inspected in quarter	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe-Kibuye, Migamba SS)	Travel inland	24,299
No. of inspection reports provided to Council	4 (Quarterly reports presented to council)		
Non Standard Outputs:	Teaching and Learning Monitored		
		Wage Rec't:	0
		Non Wage Rec't:	27,299
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,299

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	Subscriptions	500
		Travel inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kinyinya Unit for the deaf in Kyegegwa ubcounty)	Travel inland	2,000
No. of children accessing SNE facilities	100 (Children accessing SNE facilities at Kinyinya PS)		
Non Standard Outputs:	Kinyinya Unit for the deaf at Kinyinya PS		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	4,254,912
	<i>Non Wage Rec't:</i>	849,510
	<i>Domestic Dev't</i>	751,468
	<i>Donor Dev't</i>	206,073
	Total	6,061,962

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	4 DRC meetings and field Monitoring reports,	Travel inland	6,929
	4-Reports delivered to URF head offices in Kampala,	General Staff Salaries	24,180
	1-annual work plan delivered to URF head offices in Kampala,		
	Procurement of 20 reams of paper, 5 cartridges of tonner and 45 folders		
	Sallaries of staff paid		
	4/Supervision field visits carried out.(CAIIP-3)		
	3/Site meetings held (CAIIP-3)		
	filling cabinet procured		
	ADRICS done		
	1 Alluminium filling Carbinat bought		
	1 Executive chair procured		
	1 Digital Camera procured		
		<i>Wage Rec't:</i>	24,180
		<i>Non Wage Rec't:</i>	6,929
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,109

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	Travel inland	9,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,500

Vote: 584 Kyegegwa District

Workplan Details

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

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	7 (Bottlenecks removed from CARs)	Transfers to other govt. units	54,983
Non Standard Outputs:	Funds transferred to 7subcounties, 246 Culverts delivered/transported from MoWT		
		Wage Rec't:	0
		Non Wage Rec't:	54,983
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,983

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	17 (kms of urban unpaved roads periodically maintained)	Transfers to other govt. units	115,651
Length in Km of Urban unpaved roads routinely maintained	45 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe - Kasenene Nyamuhanami-Kabaya -Kisimwenda Sec I, Nyamuhanami-Kabaya - Kisimwenda Sec II)		
Non Standard Outputs:	4-Transfers of funds		
		Wage Rec't:	0
		Non Wage Rec't:	115,651
		Domestic Dev't	0
		Donor Dev't	0
		Total	115,651

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	Conditional transfers for Road Maintenance	380,291
Length in Km of District roads periodically maintained	69 (km of District Roads Mechanically routinely Maitained. 5km of DFRs gravelled)		
Length in Km of District roads routinely maintained	262 (Km of District Feeder Roads routinely maintained (64kms mechanised and 198 labour based method) Buteera - Hapuuyo 10kms, Kazinga - Rwentuha 7.5kms, Kabbani - Kishagazi 10kms, Musanju - Kisinda - Migamba 17.8kms, Bujunjura - Ntugamo - Mukashasha 7kms, Wekomire Bulingo - Bukere 12kms will be mechanized while 198 of district feeder road will be worked on using)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	380,291
		Domestic Dev't	0
		Donor Dev't	0
		Total	380,291

Vote: 584

Kyegegwa District

Workplan Details

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

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Planned under District Roads and Community access road)	Other Structures	14,773
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)		
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		
		Wage Rec't:	0
		Non Wage Rec't:	14,773
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,773

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District administrative office buildings renovated	Maintenance - Civil	10,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Output: Vehicle Maintenance

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

Output: Electrical Installations/Repairs

Non Standard Outputs:	Installation of electrical wiring to Production block, RDC's block	Maintenance – Other	6,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	6,000

3. Capital Purchases

Vote: 584 Kyegegwa District

Workplan Details

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

7a. Roads and Engineering

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of administration block at Non Residential buildings (Depreciation) the District Headquarters	500,000
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	500,000
	Donor Dev't	0
	Total	500,000

Vote: 584

Kyegegwa District

Workplan Details

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

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.	General Staff Salaries	14,376
		Advertising and Public Relations	500
		Workshops and Seminars	6,848
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	4,000
		Bank Charges and other Bank related costs	500
		Travel inland	19,400
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	8,798
		Wage Rec't:	14,376
		Non Wage Rec't:	3,000
		Domestic Dev't	47,346
		Donor Dev't	0
		Total	64,722

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	32 (Supervision Visits to 8 LLGs made)	Travel inland	17,409
No. of sources tested for water quality	50 (Water sources Tested)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public Notices displayed)		
No. of water points tested for quality	50 (Water points tested for quality)		
No. of District Water Supply and Sanitation Coordination Meetings	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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,409
		Donor Dev't	5,000
		Total	17,409

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	Travel inland	6,842
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Vote: 584 Kyegegwa District

Workplan Details

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned for)
% of rural water point sources functional (Shallow Wells)	70 (Rural water point sources functional (shallow well))
No. of water points rehabilitated	23 (Water points (10 boreholes and 13 shallow wells) Rehabilitated budget under construction of Boreholes and shallow well)
No. of public sanitation sites rehabilitated	0 (Not Planned for)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	6,842
Donor Dev't	0
Total	6,842

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	Workshops and Seminars	10,000
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	4,000
No. of water and Sanitation promotional events undertaken	4 (Water and Sanitation promotional events undertaken)		
No. of water user committees formed.	40 (Water User Committess Formed)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings held)		
No. Of Water User Committee members trained	40 (Water User Committess Trained)		
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		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,000
Donor Dev't	5,000
Total	15,000

Vote: 584 Kyegegwa District

Workplan Details

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with promotion of hand washing done in the 7 LLGs.	Workshops and Seminars	10,000
	Sanitation week activities done in LLGs	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	11,000
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,000

3. Capital Purchases

Output: 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)	Non Residential buildings (Depreciation)	11,211
Non Standard Outputs:	Training on ECOSAN Concept Done		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,211
		Donor Dev't	0
		Total	11,211

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow wells constructed in all sub counties)	Other Fixed Assets (Depreciation)	64,860
Non Standard Outputs:	13 shallow wells rehabilitated in the District		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	64,860
		Donor Dev't	0
		Total	64,860

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes drilled at Kakoni A, Bujubuli - Mpara S/C, Kishagazi East, Kishagazi Parish, Ruyonza S/C, Ruterwa Village, Kateirwe Parish, Ruyonza S/C, Kajuma Village, Kihamba Parish, Kyegegwa S/C, Kakunyu Village, Rutaraka Parish, Rwentuha S/C.)	Other Fixed Assets (Depreciation)	115,574
No. of deep boreholes rehabilitated	10 (boreholes rehabilitated in all sub subcounties)		
Non Standard Outputs:	Payment of retentions for FY 2013/14 works		
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 584

Kyegegwa District

Workplan Details

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

7b. Water

Domestic Dev't 115,574

Donor Dev't 0

Total **115,574**

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) **1 (Design and drilling of Production borehole at Kazinga growth centre)** *Other Fixed Assets (Depreciation)* 123,280

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) **0 (N/A)**

Non Standard Outputs: **Payment of retantion for all water works compeleted in FY 2013/14**

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 123,280

Donor Dev't 0

Total **123,280**

Vote: 584

Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	38,557
	<i>Non Wage Rec't:</i>	622,127
	<i>Domestic Dev't</i>	907,521
	<i>Donor Dev't</i>	10,000
	Total	1,578,205

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid to four staff, Workshops attended, Reports submitted to the Ministry, smooth running of the department.	Travel inland	2,050
		General Staff Salaries	32,445
		Computer supplies and Information Technology (IT)	3,000
		Bank Charges and other Bank related costs	320
		<i>Wage Rec't:</i>	32,445
		<i>Non Wage Rec't:</i>	5,370
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,815

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (People participating in tree planting)	Travel inland	2,500
		Agricultural Supplies	10,000
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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	Travel inland	4,937
Non Standard Outputs:	08 Degraded wetland restored, Wetland compliance inspection and monitoring, awareness on wetland created		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,937
		<i>Domestic Dev't</i>	0

Vote: 584 Kyegegwa District

Workplan Details

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

8. Natural Resources

			<i>Donor Dev't</i>	0
			<i>Total</i>	4,937
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	25 (New Land disputes settled)	<i>Travel abroad</i>		2,500
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			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	2,500

Vote: 584

Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	32,445
	<i>Non Wage Rec't:</i>	25,307
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	57,752

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 quarterly sector meetings to be held at district, monitor community based service activities. hold district CBOs meetings.	Computer supplies and Information Technology (IT)	600
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	674
		Travel inland	2,500
		General Staff Salaries	55,672
		<i>Wage Rec't:</i>	55,672
		<i>Non Wage Rec't:</i>	4,774
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,446

Output: Probation and Welfare Support

No. of children settled	20 (Children settled)	Allowances	54,120
Non Standard Outputs:	500 cases of child neglect handled at district, subcounty and village.	Travel inland	51,920
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,920
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	104,120
		Total	106,040

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)	Allowances	4,000
		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	2,875
Non Standard Outputs:	150 FAL learners register per subcounty	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,875

Vote: 584

Kyegegwa District

Workplan Details

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

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	Travel inland	3,024
		Wage Rec't:	0
		Non Wage Rec't:	3,024
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,024

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Junivenile offenders identified in the subcounties of Kakabara, Rwentuha, Mpara, Hapuuyo, Kyegegwa, Ruyonza, Kasule and Kyegegwa town council.)	Travel inland	1,000
Non Standard Outputs:	300 child abuse cases to be handled in 4 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 (51,566,296/=), Youth Projects Supported (180,482,035/=), Operational for Youth livelihood Project (10,313,259/=) 32 youth Groups Supported	Agricultural Supplies	242,362
		Wage Rec't:	0
		Non Wage Rec't:	243,362
		Domestic Dev't	0
		Donor Dev't	0
		Total	243,362

Output: Support to Youth Councils

No. of Youth councils supported	8 (youth council and executive meetings at district held)	Allowances	1,000
Non Standard Outputs:	200 Youth mobilized for social-economic activities.	Travel inland	1,024
		Wage Rec't:	0
		Non Wage Rec't:	2,024
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,024

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)	Welfare and Entertainment	30,507
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Vote: 584 Kyegegwa District

Workplan Details

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

Non Standard Outputs: 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

Wage Rec't:	0
Non Wage Rec't:	30,507
Domestic Dev't	0
Donor Dev't	0
Total	30,507

Output: Culture mainstreaming

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

Travel inland 1,000

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

Output: Work based inspections

Non Standard Outputs: 15 inspections at work places carried out

Travel inland 1,000

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

Output: Representation on Women's Councils

No. of women councils supported 8 (District women council, and executive supported)

Allowances 2,000

Travel inland 2,000

Non Standard Outputs:

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

3. Capital Purchases

Output: Other Capital

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

Monitoring, Supervision & Appraisal of capital works

Other Structures 40,835

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	43,543

Vote: 584 Kyegegwa District

Workplan Details

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

9. Community Based Services

<i>Donor Dev't</i>	0
<i>Total</i>	43,543

Vote: 584

Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	55,672
	<i>Non Wage Rec't:</i>	300,486
	<i>Domestic Dev't</i>	43,543
	<i>Donor Dev't</i>	104,120
	Total	503,821

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 Staff salaries paid,(Le District Planner, Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD and LRDP Programmes Coordinated, depermental Staff appraised, Mobilisation and planning meetings for LRDP Made	<i>General Staff Salaries</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	25,969 1,000 4,000 500 3,400 1,018 47,340 4,000
		<i>Wage Rec't:</i>	25,969
		<i>Non Wage Rec't:</i>	18,822
		<i>Domestic Dev't</i>	42,436
		<i>Donor Dev't</i>	0
		Total	87,227

Output: District Planning

No of qualified staff in the Unit	3 (District Planner, Population Officer and Office Typist)	<i>Travel inland</i>	11,800
No of minutes of Council meetings with relevant resolutions	6 (Sets of Minutes of the Council Produced by Clerk to Council)	<i>Allowances</i>	2,000
No of Minutes of TPC meetings	12 (sets of TPC Minutes produced)	<i>Advertising and Public Relations</i>	200
Non Standard Outputs:	Coordinate Budget Conference 2015/16 Prepare BFP 2015/16, 04 Quarterly Planning meetings Held, 04 Quartery 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	<i>Workshops and Seminars</i>	7,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,000
		<i>Domestic Dev't</i>	0

Vote: 584

Kyegegwa District

Workplan Details

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

10. Planning

Donor Dev't 0

Total 24,000

Output: Statistical data collection

Non Standard Outputs:	Annual District Statistical Abstract 2013/14, Compiled District Resource Endowment Survey Conducted, Administrative Units Updated	<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Demographic data collection

Non Standard Outputs:	Population and Housing Census coordinated, Data collectors recruited and trained, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.Planning Unit supported to Improve use of Mobile VRS to print and Distribute Birth Certificate through training, monitoring and replenishment of supplies bu UNICEF at a cost of 5,398 USD	<i>Allowances</i>	20,000
		<i>Workshops and Seminars</i>	10,000
		<i>Travel inland</i>	532,089
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	522,089
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	40,000
		Total	562,089

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 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, All completed Projects commissioned ie classrooms, teachers houses, health Facilities, water sources	<i>Travel inland</i>	32,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,800
		<i>Domestic Dev't</i>	17,000
		<i>Donor Dev't</i>	0
		Total	32,800

Vote: 584 Kyegegwa District

Workplan Details

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

10. Planning

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Executive Desk, Chair and a cabinet for District Planner procured	Furniture and fittings (Depreciation)	2,400
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,400
		Donor Dev't	0
		Total	2,400

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	25,969
	<i>Non Wage Rec't:</i>	582,711
	<i>Domestic Dev't</i>	61,836
	<i>Donor Dev't</i>	40,000
	Total	710,516

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary of 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.	<i>General Staff Salaries</i>	31,322
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	5,500
		<i>Wage Rec't:</i>	31,322
		<i>Non Wage Rec't:</i>	7,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,822

Output: Internal Audit

No. of Internal Department Audits	4 (Internal Departmental Audits made)	<i>Travel inland</i>	9,500
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Date of submitting quarterly Internal Audit Reports)		
Non Standard Outputs:	Verification of accountability of advances made, verification for procured goods and services made	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,500

Vote: 584 Kyegegwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	31,322
	Non Wage Rec't:	17,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	48,322

Vote: 584

Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Hapuuyo Sub county		LCIV: Kyaka county		363,030.07
Sector: Agriculture				21,250.00
LG Function: District Production Services				21,250.00
Capital Purchases				
Output: Other Capital				21,250.00
LCII: Kitaleesa				
10 improved heifers and start up drugs Procured		Other Transfers from Central Government	312301 Cultivated Assets	21,250.00
Capital Purchases				
Sector: Works and Transport				36,536.64
LG Function: District, Urban and Community Access Roads				36,536.64
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				10,230.64
LCII: Kitaleesa				
Hapuuyo S/C		Other Transfers from Central Government	263104 Transfers to other govt. units	10,230.64
Output: District Roads Maintainence (URF)				26,306.00
LCII: Kigambo				
Gasani - Ntutuu 12kms Road (Labour)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,200.00
LCII: Kitaleesa				
Buteera - Hapuuyo 10km Road (Mechanised)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,256.00
Kakabara - Hapuuyo 20kms Road (Labour)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,000.00
LCII: Kyanyambali				
Kyamanja-Kyanyambali-Ntuntu 11kms Road (Labour)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,850.00
Lower Local Services				
Sector: Education				178,771.63
LG Function: Pre-Primary and Primary Education				107,820.83
Capital Purchases				
Output: Latrine construction and rehabilitation				42,480.00
LCII: Kijuma				
Construction of 5 stance latrines at Kyanyinoburo P/S	Kyanyinoburo P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,160.00
LCII: Kitaleesa				
Construction of 5 stance latrines at Kitaleesa P/S	Kitaleesa P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,160.00
LCII: Nkaakwa				

Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance latrines at Businge P/S	Businge P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,160.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,340.83
LCII: Iringa				
Iringa P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Kigambo				
Kataturwa P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Kijuma				
Ruhunga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Kyanyinoburo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Kitaleesa				
Kitaleesa P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Hapuuyo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Kyanyambali				
Kyanyambali P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Magoma				
Magoma P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Nkaakwa				
Businge P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Isunga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Rwenyange P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Nkaakwa P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,443.63

Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,950.80
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,950.80
LCII: Kitaleesa				
Hapuuyo Seed school		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	70,950.80
<i>Lower Local Services</i>				
Sector: Health				42,366.50
LG Function: Primary Healthcare				42,366.50
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,366.50
LCII: Kitaleesa				
Hapuuyo HCIII		Donor Funding	263101 LG Conditional grants	18,856.00
Hapuuyo HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,804.34
LCII: Kyanyambali				
Kigambo HCII		Donor Funding	263101 LG Conditional grants	16,304.00
Kigambo HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,402.17
<i>Lower Local Services</i>				
Sector: Water and Environment				84,105.29
LG Function: Rural Water Supply and Sanitation				84,105.29
<i>Capital Purchases</i>				
Output: Shallow well construction				6,301.31
LCII: Kijuma				
Rehabilitation of Kijogojo Shallow Well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,801.31
LCII: Magoma				
Construction of Yeruzalemu shallow well	Yeruzalemu	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
Output: Construction of piped water supply system				77,803.98
LCII: Kitaleesa				
Retetion for construction of piped water system at Kitaleesa		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	23,443.08
Fouth phase construction of piped water system at Kitaleesa		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	54,360.90
<i>Capital Purchases</i>				
LCIII: Kakabara Sub county		LCIV: Kyaka county		219,176.75
Sector: Agriculture				21,250.00
LG Function: District Production Services				21,250.00

Vote: 584 Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				21,250.00
LCII: Kijaguzo				
10 improved heifers and start up drugs Procured		Other Transfers from Central Government	312301 Cultivated Assets	21,250.00
<i>Capital Purchases</i>				
Sector: Works and Transport				10,553.34
LG Function: District, Urban and Community Access Roads				10,553.34
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,553.34
LCII: Kijaguzo				
Kakabara S/C		Other Transfers from Central Government	263104 Transfers to other govt. units	10,553.34
<i>Lower Local Services</i>				
Sector: Education				148,088.20
LG Function: Pre-Primary and Primary Education				77,137.40
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				11,795.00
LCII: Migongwe				
Construction of 5 stance latrines at Migongwe P/S	Migongwe P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	11,795.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,342.40
LCII: Kigorani				
Kyankunyule P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Kigorani P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Kijaguzo				
Kikuuta P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Kyarwehuuta		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Kyaisaza P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Kisoko P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Kakabara P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyatega				
Kasenene P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Katamba P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Kicumu P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Migongwe				
Migongwe P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Kikuba P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,950.80
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,950.80
LCII: Kijaguzo				
Kakabara SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	70,950.80
<i>Lower Local Services</i>				
Sector: Health				24,340.34
LG Function: Primary Healthcare				24,340.34
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,340.34
LCII: Kijaguzo				
Kakabara HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	6,004.34
Kakabara HCIII		Donor Funding	263101 LG Conditional grants	18,336.00
<i>Lower Local Services</i>				
Sector: Water and Environment				14,944.88
LG Function: Rural Water Supply and Sanitation				14,944.88
<i>Capital Purchases</i>				
Output: Shallow well construction				12,602.62
LCII: Ihunga				
Construction of Kashasha shallow well	Kashasha	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
LCII: Kyatega				
Rehabilitation of Kyasitiri Shallow Well	Kyasitiri	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,801.31
LCII: Migongwe				

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Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Kikurungu Shallow Well	Karama	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,801.31
LCII: Nkomangani				
Construction of Kabagara shallow well	Kabagara	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
Output: Borehole drilling and rehabilitation				2,342.25
LCII: Kijaguzo				
Rehabilitation of Karungule borehole	Kijaguzo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,342.25
<i>Capital Purchases</i>				
LCIII: Kasule Sub county		<i>LCIV: Kyaka county</i>		184,432.90
Sector: Agriculture				21,250.00
<i>LG Function: District Production Services</i>				<i>21,250.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				21,250.00
LCII: Kasule				
10 improved heifers and start up drugs Procured		Other Transfers from Central Government	312301 Cultivated Assets	21,250.00
<i>Capital Purchases</i>				
Sector: Works and Transport				29,015.41
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,015.41</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,845.41
LCII: Kasule				
Kasule S/C		Other Transfers from Central Government	263104 Transfers to other govt. units	5,845.41
Output: District Roads Maintainence (URF)				23,170.00
LCII: Bugogo				
Kasule-Bugogo-Isunga-Mukyeeya 26kms Road (Labour)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,100.00
Bugogo - Kidindimya 10kms Road (Labour)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,500.00
LCII: Kasule				
Kijanibarora - Kasule 11kms Road (Labour)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,850.00
Nabingoola-Kasule-Hapuuyo 19.2kms (Labour)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,720.00
<i>Lower Local Services</i>				
Sector: Education				92,731.60
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,780.80</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,780.80

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugogo				
Bugogo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Kasule				
Kasule P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Kakasoro P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Kibuuba				
Kidindimya P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,950.80
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,950.80
LCII: Kasule				
Kasule Seed School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	70,950.80
<i>Lower Local Services</i>				
Sector: Health				26,306.50
LG Function: Primary Healthcare				26,306.50
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				2,000.00
LCII: Bugogo				
Payment of retention for the Maternity ward at Bugogo HC II Budget		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,306.50
LCII: Bugogo				
Bugogo HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,402.17
LCII: Kasule				
Kasule HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,804.34
Kasule HCIII		Donor Funding	263101 LG Conditional grants	17,100.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,129.39
LG Function: Rural Water Supply and Sanitation				15,129.39
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well construction				8,102.62
LCII: Bugogo				
Construction of Kyamagambo shallow well	Bugogo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
LCII: Kasule				
Rehabilitation of Rwebisaju Shallow Well	Rwebisaju	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,801.31
LCII: Kibuuba				
Rehabilitation of Kamwirumubi Shallow Well	Kikonge	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,801.31
Output: Borehole drilling and rehabilitation				7,026.76
LCII: Karama				
Rehabilitation of Karama borehole	Karama	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,342.25
LCII: Kasule				
Rehabilitation of Kyakamurale borehole		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,342.25
LCII: Kibuuba				
Rehabilitation of Kidindimya borehole		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,342.25
<i>Capital Purchases</i>				
LCIII: Kyegegwa Sub county		<i>LCIV: Kyaka county</i>		196,334.03
Sector: Agriculture				21,250.00
LG Function: District Production Services				21,250.00
<i>Capital Purchases</i>				
Output: Other Capital				21,250.00
LCII: Kabweza				
10 improved heifers and start up drugs Procured		Other Transfers from Central Government	312301 Cultivated Assets	21,250.00
<i>Capital Purchases</i>				
Sector: Works and Transport				6,264.22
LG Function: District, Urban and Community Access Roads				6,264.22
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,264.22
LCII: Kabweza				
Kyegegwa S/C		Other Transfers from Central Government	263104 Transfers to other govt. units	6,264.22
<i>Lower Local Services</i>				
Sector: Education				111,996.60
LG Function: Pre-Primary and Primary Education				111,996.60
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				68,435.00
LCII: Kihamba				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 classrooms with Furniture at Isanga P/S	Isanga P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	68,435.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,561.60
LCII: Bulingo				
Isanga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Kabweza				
Sweswe P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Kabweeza P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Bukere P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Kibuye				
Nyamwegabira P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Kibuye P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Kakasoro Modern P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Kihamba				
Kinyinya P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
<i>Lower Local Services</i>				
Sector: Health				28,141.00
LG Function: Primary Healthcare				28,141.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				28,141.00
LCII: Kihamba				
Transfer to Wekomire HCIII		Conditional Grant to NGO Hospitals	263101 LG Conditional grants	11,301.00
Wekomire HCIII		Donor Funding	263101 LG Conditional grants	16,840.00
<i>Lower Local Services</i>				
Sector: Water and Environment				28,682.21
LG Function: Rural Water Supply and Sanitation				28,682.21
<i>Capital Purchases</i>				
Output: Shallow well construction				8,102.62

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Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabweza				
Construction of Itamba-biniga shallow well	Iganda	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
LCII: Kibuye				
Rehabilitation of Kapulimu Shallow Well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,801.31
LCII: Kihamba				
Rehabilitation of Rutale Shallow Well	Hairwe	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,801.31
Output: Borehole drilling and rehabilitation				20,579.58
LCII: Kibuye				
Rehabilitation of Galiboleka borehole	Galiboleka	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,342.25
LCII: Kihamba				
Kajuma Village, Kihamba Parish, Kyegegwa S/C		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,237.33
<i>Capital Purchases</i>				
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		1,299,131.60
Sector: Agriculture				21,250.00
LG Function: District Production Services				21,250.00
<i>Capital Purchases</i>				
Output: Other Capital				21,250.00
LCII: Kyegegwa Ward				
10 improved heifers and start up drugs Procured		Other Transfers from Central Government	312301 Cultivated Assets	21,250.00
<i>Capital Purchases</i>				
Sector: Works and Transport				651,652.06
LG Function: District, Urban and Community Access Roads				151,652.06
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				115,651.06
LCII: Kibira Ward				
Byeba-Kasenene 2kms		Other Transfers from Central Government	263104 Transfers to other govt. units	1,443.31
LCII: Kyegegwa				
Operational Costs		Other Transfers from Central Government	263104 Transfers to other govt. units	2,968.65
LCII: Kyegegwa Ward				
CBD Roads 11kms		Other Transfers from Central Government	263104 Transfers to other govt. units	7,938.19
Rwera - Kiranzi		Other Transfers from Central Government	263104 Transfers to other govt. units	865.98
Rwera - Kiranzi 1.2kms (Mechanised)		Other Transfers from Central Government	263104 Transfers to other govt. units	4,644.78
Mechanical Impress Town Council		Other Transfers from Central Government	263104 Transfers to other govt. units	16,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wekomiire-Byeba 2.6kms		Other Transfers from Central Government	263104 Transfers to other govt. units	1,876.30
Wekomiire -Byeba 2.6kms road (Mechanised)		Other Transfers from Central Government	263104 Transfers to other govt. units	11,243.15
Kyegegwa-Butera- Muhangi 4kms		Other Transfers from Central Government	263104 Transfers to other govt. units	2,886.61
Kiranzi -Rwakaiha 1.5kms (Mechanised)		Other Transfers from Central Government	263104 Transfers to other govt. units	6,678.07
Kiranzi - Rwakaiha 1.5kms		Other Transfers from Central Government	263104 Transfers to other govt. units	965.78
LCII: Not Specified				
Swamp Improvement /filling		Other Transfers from Central Government	263104 Transfers to other govt. units	14,201.10
LCII: Nyamuhanami Ward				
Kacumbi-Nyamigisa- Buhunga 3.8kms		Other Transfers from Central Government	263104 Transfers to other govt. units	2,742.28
Nguga-Ngata- Kanyarukoma 3.7kms		Other Transfers from Central Government	263104 Transfers to other govt. units	2,670.12
Nyamuhanami-Kabaya 8.7kms Road (Mechanised)		Other Transfers from Central Government	263104 Transfers to other govt. units	27,557.60
Nyamuhanami-Kabaya- Kisimwenda 11.7kms		Other Transfers from Central Government	263104 Transfers to other govt. units	8,443.34
Nyamwegabira - Mitweyankoko 3.5kms		Other Transfers from Central Government	263104 Transfers to other govt. units	2,525.79
Output: District Roads Maintainence (URF)				36,001.00
LCII: Kyegegwa Ward				
Wekomiire-Bulingo- Bukere 12km roand (Mechanised)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	28,371.00
LCII: Nkaaka Ward				
Kyegegwa - Nkomangani 9.6kms (Labour)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,360.00
LCII: Not Specified				
Kyegegwa - Kijuma - Kyanyinoburo 12.2km road (Labour)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,270.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				500,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				500,000.00
LCII: Kyegegwa Ward				
Construction of Administration Block Phase II (Foundation works)		District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	500,000.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				508,800.59
LG Function: Pre-Primary and Primary Education				57,739.20
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				25,068.00
LCII: Kibira Ward				
Construction of 5 stance latrines at Ngangi P/S	Ngangi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	11,799.00
LCII: Kyegegwa Ward				
Construction of 5 stance latrines at Humura P/S Play Ground	Humura P/S Play Ground	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	13,269.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,671.20
LCII: Kibira Ward				
Kibira P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Ngangi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Nyabyerima P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Kyegegwa Ward				
Wekomiire P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Nkaaka Ward				
Kako P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Humura P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				141,901.39
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				141,901.39
LCII: Kyegegwa Ward				
Wekomiire SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	70,950.59
Humura SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	70,950.80
<i>Lower Local Services</i>				

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Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Skills Development</i>				309,160.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				309,160.00
LCII: Kyegegwa Ward				
Construction of Wekomiire Vocational Institute		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	309,160.00
<i>Capital Purchases</i>				
Sector: Health				115,028.95
<i>LG Function: Primary Healthcare</i>				115,028.95
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				65,303.00
LCII: Kyegegwa Ward				
Constructing a maternity ward at Kyegegwa HC IV phase 1		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	65,303.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				49,725.95
LCII: Kyegegwa				
Kyegegwa HCIV		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	14,547.55
LCII: Kyegegwa Ward				
Kyegegwa HCIV		Donor Funding	263101 LG Conditional grants	35,178.40
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,400.00
<i>LG Function: Local Government Planning Services</i>				2,400.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,400.00
LCII: Kyegegwa Ward				
Executive Desk, Chair and a cabinet for District Planner and a cabinet		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,400.00
<i>Capital Purchases</i>				
LCIII: Mpara Sub county		LCIV: Kyaka county		366,558.60
Sector: Agriculture				21,250.00
<i>LG Function: District Production Services</i>				21,250.00
<i>Capital Purchases</i>				
Output: Other Capital				21,250.00
LCII: Mpara Town Board				
10 improved heifers and start up drugs Procured		Other Transfers from Central Government	312301 Cultivated Assets	21,250.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				91,030.13
LG Function: District, Urban and Community Access Roads				91,030.13
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,141.82
LCII: Mpara Town Board				
Mpara S/C		Other Transfers from Central Government	263104 Transfers to other govt. units	6,141.82
Output: District Roads Maintenance (URF)				84,888.30
LCII: Bujubuli				
Mukako-Bujubuli 18.6kms road (Labour)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,510.00
LCII: Rwahunga				
Musanju - Kisinda - Migamba 17.8km Road (Mechanised)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	78,378.30
<i>Lower Local Services</i>				
Sector: Education				189,718.60
LG Function: Pre-Primary and Primary Education				118,767.80
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				69,761.00
LCII: Rwahunga				
Construction of 2 classrooms with Furniture at Nyakasaka P/S	Nyakasaka P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	69,761.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,006.80
LCII: Bugido				
Kakindo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Bujubuli				
Bujubuli P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Kisambya				
Kakoni P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Kisambya P/S				5,445.20
LCII: Rwahunga				
Nyakasaka P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisinda P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Mpara P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Nyakatoma P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Kibaale P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,950.80
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,950.80
LCII: Mpara Town Board				
Mpara SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	70,950.80
<i>Lower Local Services</i>				
Sector: Health				29,146.84
LG Function: Primary Healthcare				29,146.84
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,146.84
LCII: Bujubuli				
Bujubuli HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,804.34
LCII: Kisambya				
Mukonda HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,402.17
LCII: Mpara Town Board				
Mpara HCIII		Donor Funding	263101 LG Conditional grants	17,136.00
Mpara HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,804.34
<i>Lower Local Services</i>				
Sector: Water and Environment				35,413.03
LG Function: Rural Water Supply and Sanitation				35,413.03
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				245.00
LCII: Mpara Town Board				
Payment of retention		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	245.00
Output: Shallow well construction				9,903.94
LCII: Bugido				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Kanyagenyege Shallow Well LCII: Kisambya	Kyamutetye	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,801.31
Rehabilitation of Kyakalinzi Shallow Well LCII: Mpara Town Board	Kyakalinzi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,801.31
Rehabilitation of Kyakikoyo Shallow Well LCII: Rwahunga		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,801.31
Construction of Kibale shallow well Output: Borehole drilling and rehabilitation LCII: Bugido	Kibale	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
Rehabilitation of Bugido Borehole	Bugido	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,342.25
Rehabilitation of Harunyinya borehole LCII: Bujubuli	Harunyinya	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,342.25
Kakoni A, Bujubuli - Mpara S/C, LCII: Kisambya		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,237.33
Rehabilitation of Kyamugabu borehole <i>Capital Purchases</i>	Kisambya	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,342.25
LCIII: Not Specified		<i>LCIV: Kyaka county</i>		268,943.18
Sector: Works and Transport				119,809.81
LG Function: District, Urban and Community Access Roads <i>Lower Local Services</i>				119,809.81
Output: District Roads Maintainence (URF) LCII: Not Specified				119,809.81
Supervision of Gangers		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,895.00
Operational costs	All District Roads	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,068.53
Mechanical Imprest (Road Unit)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	89,879.00
Top up for grader operator		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,967.28
<i>Lower Local Services</i>				
Sector: Education				103,683.60
LG Function: Pre-Primary and Primary Education				103,683.60

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Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				103,683.60
LCII: Not Specified				
Payment of Arrears for the FY 2013/14		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	103,683.60
<i>Capital Purchases</i>				
Sector: Water and Environment				1,906.92
LG Function: Rural Water Supply and Sanitation				1,906.92
<i>Capital Purchases</i>				
Output: Shallow well construction				942.58
LCII: Not Specified				
Payment of Retention for 2013/14		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	942.58
Output: Borehole drilling and rehabilitation				964.34
LCII: Not Specified				
Retention for the FY 2013/14		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	964.34
<i>Capital Purchases</i>				
Sector: Social Development				43,542.85
LG Function: Community Mobilisation and Empowerment				43,542.85
<i>Capital Purchases</i>				
Output: Other Capital				43,542.85
LCII: Not Specified				
Support to CDD Groups		LGMSD (Former LGDP)	312104 Other Structures	40,834.89
Monitoring, Supervision and appraisal of Capital Projects		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	2,503.42
Bank Charges		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	204.54
<i>Capital Purchases</i>				
LCIII: Ruyonza Sub county		LCIV: Kyaka county		322,190.36
Sector: Agriculture				46,250.00
LG Function: District Production Services				46,250.00
<i>Capital Purchases</i>				
Output: Other Capital				21,250.00
LCII: Karwenyi				
10 improved heifers and start up drugs Procured		Other Transfers from Central Government	312301 Cultivated Assets	21,250.00
Output: Livestock market construction				25,000.00
LCII: Kiremba				
Fencing of Rwensasi Market		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	20,000.00

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Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Operationalisation of Ruyonza Market		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				39,964.41
LG Function: District, Urban and Community Access Roads				39,964.41
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				14,772.86
LCII: Kishagazi				
Kandegeya - Mirembe Road (4km) under LGMSD		LGMSD (Former LGDP)	312104 Other Structures	14,772.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,925.55
LCII: Kijongobya				
Ruyonza S/C		Other Transfers from Central Government	263104 Transfers to other govt. units	6,925.55
Output: District Roads Maintenance (URF)				18,266.00
LCII: Kijongobya				
Kabbani - Kishagazi 10km Road (Mechanised)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,126.00
LCII: Kishagazi				
Kabbani-Kisagazi-Bujubuli 20.4kms road (Labour)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,140.00
<i>Lower Local Services</i>				
Sector: Education				108,000.00
LG Function: Pre-Primary and Primary Education				108,000.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				69,073.00
LCII: Katiirwe				
Construction of 2 classrooms with Furniture at Ruteerwa P/S	Ruteerwa P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	69,073.00
Output: Latrine construction and rehabilitation				11,701.00
LCII: Karwenyi				
Construction of 5 stance latrines at Karwenyi P/S	Karwenyi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	11,701.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,226.00
LCII: Karwenyi				
Karwenyi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katiirwe				
Ruteerwa P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Kijongobya				
Kabbani P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Kishagazi				
Kiburara P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Kishagazi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20

Lower Local Services

Sector: Health **84,659.03**

LG Function: Primary Healthcare **84,659.03**

Capital Purchases

Output: Maternity ward construction and rehabilitation **70,714.69**

LCII: Karwenyi				
Construction of Maternity ward at Karwenyi HC II phase 1		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	70,714.69

Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **13,944.34**

LCII: Karwenyi				
Karwenyi HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,402.17
Karwenyi HCII		Donor Funding	263101 LG Conditional grants	9,140.00
LCII: Kishagazi				
Kishagazi HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,402.17

Lower Local Services

Sector: Water and Environment **43,316.91**

LG Function: Rural Water Supply and Sanitation **43,316.91**

Capital Purchases

Output: Shallow well construction **4,500.00**

LCII: Karwenyi				
Construction of Kyentale shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
Output: Borehole drilling and rehabilitation				38,816.91

LCII: Katiirwe				
Ruterwa Village, Katiirwe Parish, Ruyonza S/C		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,237.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kijongobya				
Rehabilitation of Kijongobya borehole	Kijongobya	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,342.25
LCII: Kishagazi				
Kishagazi East, Kishagazi Parish, Ruyonza S/C		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,237.33
<i>Capital Purchases</i>				
LCIII: Rwentuha Sub county		<i>LCIV: Kyaka county</i>		319,886.73
Sector: Agriculture				21,250.00
<i>LG Function: District Production Services</i>				<i>21,250.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				21,250.00
LCII: Ngangi				
10 improved heifers and start up drugs Procured		Conditional transfers to Production and Marketing	312301 Cultivated Assets	21,250.00
<i>Capital Purchases</i>				
Sector: Works and Transport				80,872.14
<i>LG Function: District, Urban and Community Access Roads</i>				<i>80,872.14</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,022.46
LCII: Migamba				
Rwentuha S/C		Other Transfers from Central Government	263104 Transfers to other govt. units	9,022.46
Output: District Roads Maintenance (URF)				71,849.68
LCII: Migamba				
Migongwe-Migamba-Rwentuha-Kazinga 28kms Road (Labour)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,800.00
LCII: Ngangi				
Bujunjura – Ntungamo –Mukashasha (Mechanised)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	17,389.41
LCII: Rutaraka				
Kazinga - Rwentuha 7 km Road (Mechanised)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	44,660.27
<i>Lower Local Services</i>				
Sector: Education				100,296.88
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,317.80</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,340.00
LCII: Ngangi				
Rehabilitation of Ruhangire P/S	Ruhangire P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,340.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				24,971.00
LCII: Ngangi				
Construction of 5 stance latrines at Ruhangire P/S	Ruhangire P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	13,270.00
Construction of 5 stance latrines at Kyarujumba P/S	Kyarujumba P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	11,701.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,006.80
LCII: Migamba				
Bugarama P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Sooba P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Migamba P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Ngangi				
St Adolf Ngangi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Kyarujumba P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Kabaraba P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Ruhangiire P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
LCII: Rutaraka				
Kazinga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
Rutaraka P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,445.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				10,979.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				10,979.08
LCII: Migamba				
St Lawrence Vocational SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	10,979.08
<i>Lower Local Services</i>				

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Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				27,843.69
LG Function: Primary Healthcare				27,843.69
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,843.69
LCII: Migamba				
Migamba HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,402.17
LCII: Ngangi				
Ruhangire HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,401.18
LCII: Rutaraka				
Kazinga HCIII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,804.34
Kazinga HCIII		Donor Funding	263101 LG Conditional grants	18,236.00
<i>Lower Local Services</i>				
Sector: Water and Environment				89,624.02
LG Function: Rural Water Supply and Sanitation				89,624.02
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				10,965.96
LCII: Rutaraka				
Training on the ECOSAN Concept		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	2,602.81
Construction of 2 stance latrine at at Kazinga		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	8,363.15
Output: Shallow well construction				12,602.62
LCII: Migamba				
Construction of Kiganga shallow well	Kiganga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
Rehabilitation of Kagadi Shallow Well	Kagadi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,801.31
Rehabilitation of Kagoma Shallow Well	Kagoma	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,801.31
LCII: Ngangi				
Construction of Kabaraba shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
Output: Borehole drilling and rehabilitation				20,579.58
LCII: Migamba				
Rehabilitation of Kako borehole	Kako	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,342.25
LCII: Rutaraka				
Kakunyu Village, Rutaraka Parish, Rwentuha S/C		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,237.33
Output: Construction of piped water supply system				45,475.85

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Kyegegwa District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rutaraka				
Design of Kazinga Piped Water System		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	25,229.85
Production boreholes drilled at Kazinga RGC water Supply System		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,246.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,801.31
<i>Sector: Water and Environment</i>				1,801.31
<i>LG Function: Rural Water Supply and Sanitation</i>				1,801.31
<i>Capital Purchases</i>				
Output: Shallow well construction				1,801.31
LCII: Not Specified				
Not Specified		Not Specified	231007 Other Fixed Assets (Depreciation)	1,801.31
<i>Capital Purchases</i>				