

Vote: 513 Kabarole District

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Foreword

This Budget outlines the District medium term spending priorities for the financial year 2014/15. It also reviews the first half performance for financial year 2015/16. The review is both for financial receipt, expenditure and physical output. This review has been done at departmental level and it is therefore easy to follow and find out how much each department received what was spent and the major outputs attained. In addition the physical outputs and their locations have also been highlighted both in this paper and in the second quarter report.

The budget has been prepared after intensive consultation which started at community level by the sub counties and climaxing to the sub county budget conferences. The sub county budget conferences resulted into sub county budget frame work papers that were presented to the District budget conference together with departmental intended activities and priorities. The priorities that were selected at the conference were later evaluated by the technical personnel and those that ranked high are the ones that form the basis for this budget.

I am aware that a number of people dedicated their time into ensuring that this budget is prepared. I therefore want to thank all those that got involved right from the communities to the District technical people. The input from the political leaders has been enormous I would similarly like to extend my appreciation to all political leaders who were very eager to have this paper prepared in time.

The Budget provides the District with a medium term expenditure frame work. I would therefore like to implore all technical staff and development partners to utilize it especially during implimenttion of activities and programmes for FY 2015/16

RWABUHINGA RICHARD DISTRICT CHAIRPERSON_KABAROLE

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,286,316	461,725	878,540
2a. Discretionary Government Transfers	4,657,156	2,328,579	4,006,767
2b. Conditional Government Transfers	21,381,364	10,406,693	24,767,158
2c. Other Government Transfers	2,854,385	1,972,764	1,458,128
3. Local Development Grant	618,673	343,925	733,673
4. Donor Funding	1,314,890	479,176	800,000
Total Revenues	32,112,784	15,992,861	32,644,266

Revenue Performance in 2014/15

By the end of second quarter the District had received 44% of the expected revenue which is less than the expected 50%. Shortfalls were mainly in discretionary transfers, conditional grant, donor funding and local revenue.

As in the previous quarter UNICEF releases continued to be less than expected, it is not clear why this is happening, however, it may be as a result of program wind up and the fact that a new program is being designed. Similarly local revenue collection continued being below the expected and three major challenges continue to be given as probable reason for underperformance. These challenges are:

(i)The District and all LLGs have continuously failed to implement the Revenue Enhancement Plan which was thought to help in raising local revenue.

(ii)Failure by LLGs to collect local revenue

(iii)Lack of Parish Chiefs in most Parishes

It is hoped that during the next two quarters the district will put modalities to address the three concerns. For example recruitment of all parish chiefs is going on.

Out of the received 13.976 Billion, 13.855 Billion was transferred to respective departments during the quarter. A total of 121 Million was still on the General Fund account because it was deposited on the 18th of December and there was no release note detailing where it had come from until in January 2015 when MOH sent release details informing the District that the money was meant for Polio campaign.

Despite the timely transfer of funds to the departmental accounts all funds were not utilized by the end of the quarter. Of the 13.99 Billion transferred to department, 13.147 Billion had been utilized by the end of the quarter leaving a balance of 707 Million on the department accounts. Departments that had big balances includes; Education (297 Million), Health (44 Million), Water (72 Million), Roads (183 Million), CBS (40Million) and production (44 Million). The major reason for not spending the money was the long procurement process especially with projects in education, works and water department that had to be submitted for Auditor General's scrutiny in Mbarara and whose response was received in second quarter. Balance in medical department was meant to construct toilets at four health units but due to the heavy rains in October and November there was delays in excavation of pits because pits were being filled by water. Funds on community development account are meant to support CDD groups. However, when the groups were subjected to technical appraisal they were found not ready to receive the funding, accordingly the technical committee recommended for more time to be given to groups to reorganize themselves before funding, an officer from the District has been assigned to fast track the exercise. Production department balance is funds meant to pay NAADS staff who were laid out but the exercise of verifying their documents is still going on. Works department could not utilize all the funds because balance carried forward from last quarter was too much since funds were sent toward the beginning of second quarter in addition the old road unit cannot work on all roads without breaking down which delays work.

Planned Revenues for 2015/16

The District expects to receive a total of 32.558 Billion, Of this total central government will contribute the highest percentage of 95.2% . There has been a significant decline in donor funding because UNICEF Country program is ending. In addition there has been a decrease in local revenue estimate based on the performance of the first three quarters of last FY and the advice by the external auditors to reduce on the estimate based on receipts from all the previous years.

Expenditure Performance and Plans

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US\$'s 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	3,497,429	2,124,322	2,021,985
2 Finance	628,764	231,556	648,301
3 Statutory Bodies	1,162,728	299,162	3,545,393
4 Production and Marketing	1,076,124	347,454	1,029,945
5 Health	4,806,792	2,283,944	5,337,766
6 Education	15,691,543	7,369,318	15,680,593
7a Roads and Engineering	2,031,060	937,494	2,373,336
7b Water	848,706	242,270	705,655
8 Natural Resources	134,599	85,211	202,054
9 Community Based Services	706,678	269,918	658,117
10 Planning	1,172,999	1,239,048	299,547
11 Internal Audit	122,362	23,594	141,574
Grand Total	31,879,784	15,453,291	32,644,266
Wage Rec't:	18,439,706	9,117,543	17,864,241
Non Wage Rec't:	9,405,709	4,978,375	10,782,431
Domestic Dev't	2,952,478	1,104,408	3,197,594
Donor Dev't	1,081,890	252,965	800,000

Expenditure Performance in 2014/15

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Despite the timely transfer of funds to the departmental accounts all funds were not utilized by the end of the quarter. Of the 13.99 Billion transferred to department, 13.147 Billion had been utilized by the end of the quarter leaving a balance of 707 Million on the department accounts. Departments that had big balances includes; Education (297 Million), Health (44 Million), Water (72 Million), Roads (183 Million), CBS (40 Million) and production (44 Million). The major reason for not spending the money was the long procurement process especially with projects in education, works and water department that had to be submitted for Auditor General's scrutiny in Mbarara and whose response was received in second quarter. Balance in medical department was meant to construct toilets at four health units but due to the heavy rains in October and November there was delays in excavation of pits because pits were being filled by water. Funds on community development account are meant to support CDD groups. However, when the groups were subjected to technical appraisal they were found not ready to receive the funding, accordingly the technical committee recommended for more time to be given to groups to reorganize themselves before funding, an officer from the District has been assigned to fast track the exercise. Production department balance is funds meant to pay NAADS staff who were laid out but the exercise of verifying their documents is still going on. Works department could not utilize all the funds because balance carried forward from last quarter was too much since funds were sent toward the beginning of second quarter in addition the old road unit cannot work on all roads without breaking down which delays work.

Planned Expenditures for 2015/16

Expenditure allocation for central government transfers to departments has almost remained the same as last FY; except in areas of production where NAADS grant has not been budgeted for, in statutory bodies where there has been an increase as a result of pension and gratuity allocation, in administration where wages have significantly reduced because of spreading the component into all departments and planning where census funds were planned for last year only.

Challenges in Implementation

The major constraint facing the district is limited funding resulting from dwindling sources of local revenue and reduced funding from donor and central government. As a result of this challenge; District roads and other infrastructure continue to be in a sorry state. In health and education department there is lack of accommodation for medical staff and teachers in most places, which has resulted into failure to attract and retain competent personnel.

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Regarding enhancement of household income; banana bacteria wilt and other massive crop and livestock diseases have had adverse effects on bananas and livestock resulting into a big setback to local people's source of income. Lack of employment for the youth has also come up as a big challenge. Accordingly this medium term frame work expenditure is geared at finding corrective measures to the challenges.

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Kabarole District

A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	1,286,316	461,725	878,540
Local Service Tax	147,904	113,000	105,000
Advertisements/Billboards	5,000	0	5,000
Dept Revenue	139,652	42,871	39,652
Ground rent		0	140,000
Inspection Fees	31,534	7,140	15,000
Local Hotel Tax	10,000	9,636	27,456
Market/Gate Charges	100,000	111,800	148,029
Miscellaneous	69,000	0	30,000
Other Fees and Charges	241,365	55,796	144,387
Other licences	349,707	15,896	60,000
Business licences	57,473	20,000	64,016
Application Fees	10,000	2,320	40,000
Property related Duties/Fees	56,365	28,000	50,000
Rent & rates-produced assets-from private entities	68,316	55,266	10,000
2a. Discretionary Government Transfers	4,657,156	2,328,579	4,006,767
Urban Unconditional Grant - Non Wage	384,624	192,312	386,788
District Unconditional Grant - Non Wage	811,370	405,686	996,341
Transfer of Urban Unconditional Grant - Wage	626,761	313,380	81,721
Transfer of District Unconditional Grant - Wage	2,834,401	1,417,200	2,541,916
2b. Conditional Government Transfers	21,381,364	10,406,693	24,767,158
Conditional Grant to PAF monitoring	58,785	29,392	57,883
Conditional Grant to Secondary Salaries	2,095,691	1,047,846	2,021,670
Conditional Grant to Secondary Education	1,664,169	831,244	1,565,304
Conditional Grant to Primary Salaries	8,343,938	4,171,969	8,898,493
Conditional Grant to Primary Education	764,418	343,257	717,950
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273	4,136	8,273
Conditional Grant to PHC Salaries	3,441,571	1,720,785	3,718,981
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	24,336
Conditional Grant to LRDP		0	441,977
Conditional Grant to PHC - development	179,921	89,960	37,641
Conditional transfers to DSC Operational Costs	61,373	30,686	61,373
Conditional Grant to NGO Hospitals	449,161	224,580	449,161
Conditional Grant to Health Training Schools	471,628	235,814	412,122
Conditional Grant to Community Devt Assistants Non Wage	5,037	2,518	5,037
Conditional Grant to District Hospitals	0	0	350,000
Conditional Grant for NAADS	275,587	0	0
Conditional Grant to Agric. Ext Salaries	54,201	0	134,109
Conditional Grant to SFG	838,028	419,014	846,619
Conditional Grant to Functional Adult Lit	19,886	9,942	19,886
Conditional Grant to PHC- Non wage	196,255	98,260	248,728
Conditional transfers to School Inspection Grant	43,719	21,828	37,534
Pension for Teachers		0	1,496,879
Pension and Gratuity for Local Governments		0	1,377,350
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Grant to Tertiary Salaries	528,245	264,123	295,378
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfers to Special Grant for PWDs	37,870	18,936	37,870

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A. Revenue Performance and Plans

US\$'s 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
NAADS (Districts) - Wage	354,845	214,398	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	19,963	147,638
Conditional transfers to Production and Marketing	122,960	61,480	136,741
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	129,399	19,800	178,395
Conditional Transfers for Primary Teachers Colleges	491,414	246,744	370,116
Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
Conditional transfer for Rural Water	467,253	233,626	467,253
Conditional Grant to Women Youth and Disability Grant	18,139	9,070	18,139
2c. Other Government Transfers	2,854,385	1,972,764	1,458,128
CAIP	85,000	0	105,647
UBOS	950,000	958,148	
UNEB	10,000	10,000	10,000
Roads maintenance- URF	1,357,481	680,000	1,342,481
LRDP	451,904	324,616	
3. Local Development Grant	618,673	343,925	733,673
LGMSD (Former LGDP)	618,673	343,925	733,673
4. Donor Funding	1,314,890	479,176	800,000
FIEFOC	17,500	0	
Belgium Technical Cooperation	237,000	178,000	300,000
Unicef	1,060,390	301,176	500,000
Total Revenues	32,112,784	15,992,861	32,644,266

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

During the first half of FY 2014/15 local revenue collection was at 38% which is less than the expected 50%. Two reasons have been advanced for poor performance in local revenue. These reasons are:

- (i) Failure by LLGs to collect local revenue
- (ii) Lack of Parish Chiefs in most Parishes

(ii) Central Government Transfers

Most of the expected central government funding was received by the District.

(iii) Donor Funding

Donor funding was also much less than the expected amount. This was because most of the donors had not yet released funds to the District while others like UNICEF were still evaluating the proposals from the District. For example UNICEF did not send funds meant to support water projects because the submitted proposals were still being reviewed by the program implementation unit at UNICEF headquarters. However BTC funding toward health activities was received in time.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expect to receive 793 million from local revenue, this is both for the higher local government and the lower local governments. The drop in the estimate for local revenue compared to FY 2014/15 is as a result of poor performance in the first three quarters of FY 2014/15 and also going by the auditor general advice which was based on past years local revenue collection trend. However, the District is optimistic that with the recruitment of parish chiefs this trend will change and in the coming financial years a higher estimate may be given.

(ii) Central Government Transfers

Central government funding has not significantly changed. An increase in conditional government transfers was as a result of increase in wages and an allocation to pension and gratuity. However a reduction in discretionary transfers as a result of non allocation to NAADS counter balanced the increase to keep the annual budget almost the same.

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A. Revenue Performance and Plans

(iii) Donor Funding

Donor funding estimates have drastically reduced because most of the donors with an exception of BTC have not yet shown commitment for financial year 2015/16s support. In addition UNICEF the major funding donor is developing a new proposal for the next country program and accordingly the District is not yet advised of what to expect.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,253,551	1,463,125	1,528,959
Conditional Grant to PAF monitoring	20,297	21,120	20,297
District Unconditional Grant - Non Wage	100,000	47,100	235,584
Multi-Sectoral Transfers to LLGs	1,154,861	642,205	699,382
Transfer of District Unconditional Grant - Wage	1,831,099	676,700	480,917
Locally Raised Revenues	147,294	76,000	92,779
<i>Development Revenues</i>	243,878	223,273	843,003
District Unconditional Grant - Non Wage	20,000	5,000	20,000
LGMSD (Former LGDP)	61,000	33,000	53,000
Locally Raised Revenues	10,000	5,000	
Multi-Sectoral Transfers to LLGs	152,878	180,273	70,049
Conditional Grant to LRDP		0	699,954
Total Revenues	3,497,429	1,686,398	2,371,962
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,253,551	2,206,955	1,528,959
Wage	2,457,860	1,366,662	562,637
Non Wage	795,691	840,293	966,322
<i>Development Expenditure</i>	243,878	480,021	493,026
Domestic Development	243,878	480,021	493,026
Donor Development	0	0	0
Total Expenditure	3,497,429	2,686,976	2,021,985

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department anticipates to receive 2.090 Billion Shillings for financial year 2015/16. The estimate is lower than the previous financial year because of the accurate recording of the estimated salary. Non wage allocation has significantly raised based on expenditure performance of administration department as a result of costs to pay salaries in Kampala, payment of court cases and repayment of bankloans. An increase in development fund is as a result of providing for LRDP transfers.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	6	8	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	80	65	
No. of monitoring visits conducted	4	4	4
No. of monitoring reports generated		2	4
No. of vehicles purchased		3	1
No. of computers, printers and sets of office furniture purchased	2	0	
Function Cost (US\$ '000)	3,497,429	2,124,322	2,021,985
Cost of Workplan (US\$ '000):	3,497,429	2,124,322	2,021,985

Planned Outputs for 2015/16

As the main coordinating department for efficient service delivery, Administration will focus on improving performance and accountability; supervising and coordinating operations in all departments and lower local governments; coordinating planning, management and development of human resources and recruitment of additional staff. A total of 277 new staff will be recruited.

(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. Low locally raised revenue

the department entirely depends on locally raised revenue as it does not benefit from conditional grants, this limits execution of planned activities.

2. Late coming and absenteeism of staff especially in LLGs

The Town Clerks and Senior Assistant Secretaries at Town Councils and Sub Counties have not developed adequate control of staff to ensure regular attendance and stay on duty, and time management etiquette.

3. Lack of transport for headquarter and field staff in LLG

Most staff lack transport means to enable them do field activities and monitoring/supervision.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buheesi sub county

Cost Centre : Buheesi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10938	Rwabukuku Stella	Office Attendant	U8U	189,584	2,275,008
CR/D/10093	Tumusiime Eliajah	Parish Chief	U7U	320,153	3,841,836
CR/D/10703	Ndahura David	Parish Chief	U7U	284,000	3,408,000
CR/D/11381	Mpanga James	Senior Assistant Secretar	U3L	848,601	10,183,212

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Workplan 1a: Administration

Cost Centre : Buheesi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					19,708,056

Subcounty / Town Council / Municipal Division : Bukuuku Sub county

Cost Centre : Bukuuku Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10158	Baguma Joyce	Parish Chief	U7U	288,375	3,460,500
CR/D/10782	Mwesige F Christine	Parish Chief	U7U	288,375	3,460,500
CR/D/11383	Kajumba Lilian .T.	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					17,874,252

Subcounty / Town Council / Municipal Division : Busoro sub county

Cost Centre : Busoro sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10138	Nyangoma Grace	Office Attendant	U8U	200,906	2,410,872
CR/D/10073	Businge Violet	Parish Chief	U7U	266,265	3,195,180
CR/D/10041	Juliet M. Nanyonga	Parish Chief	U7U	268,040	3,216,480
CR/D/10788	Kasami Christopher	Parish Chief	U7U	267,686	3,212,232
CR/D/10701	Namutosi Josephine	Parish Chief	U7U	266,265	3,195,180
CR/D/11379	Kato Saad	Senior Assistant Secretar	U3L	848,601	10,183,212
Total Annual Gross Salary (Ushs)					25,413,156

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11663	Kabatemuzzi Beatrice	Office Attendant	U8U	179,504	2,154,048
CR/D/10138	Nyangoma Grace	Office Attendant	U8U	200,906	2,410,872
CR/D/P/1081	Bagonza Robert	Office Attendant	U8U	205,688	2,468,256
CR/D/110059	Member Vincent	Driver	U8U	200,906	2,410,872
CR/D/11417	Asaba Peter	Office Attendant	U8U	176,169	2,114,028
CR/D/11676	Kassami Ronald	Office Attendant	U8U	200,906	2,410,872
CR/D/11677	Twikirize Babra	Office Attendant	U8U	176,169	2,114,028

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11618	Nabakooza Mary	Office Attendant	U8U	179,504	2,154,048
CR/D/11197	Noiziroha Cissy	Office Attendant	U8U	200,906	2,410,872
CR/D/11651	Kichoncho Annet	Office Typist	U7U	268,129	3,217,548
CR/D/11720	Mugume B.Johnson	Town Agent	U7U	240,605	2,887,260
CR/D/10019	Sanyu John Baptist	Assistant Records Officer	U5L	300,418	3,605,016
CR/D/10020	Kabasinguzi Stella	Stenographer Secretary	U5L	424,565	5,094,780
CR/D/10162	Kwesiga Juliet	Stenographer Secretary	U5L	391,248	4,694,976
CR/D/11129	Komuhendo Kasalina	Assistant Records Officer	U5L	320,153	3,841,836
CR/D/11033	Kabasambu Agnes	Assistant Records Officer	U5L	424,565	5,094,780
CR/D/11188	Victor Jeremiah	Senior Office Supervisor	U5U	467,777	5,613,324
CR/D/P/1091	Baker Busobozi	Human Resource Officer	U4L	532,160	6,385,920
CR/D/11877	Kobwemi Tanazias	Records Officer	U4L	532,160	6,385,920
CR/D/100533	Mainuka Viola	Personal Secretary	U4L	659,174	7,910,088
CR/D/11384	Ahaisibwe Ritah	Senior Records Officer	U3L	820,566	9,846,792
CR/D/11679	Kahunde Stella	Senior Assistant Secretar	U3L	820,566	9,846,792
CR/D/11416	Katusabe John Baptist	Senior Assistant Secretar	U3L	829,792	9,957,504
CR/D/11406	Mwebesa Perez	Senior Assistant Secretar	U3L	839,140	10,069,680
CR/D/11408	Mwirumubi Moses	Senior Assistant Secretar	U3L	829,792	9,957,504
CR/D/11205	Bwango J. Smart	Senior Assistant Secretar	U3L	829,792	9,957,504
CR/D/11061	Kamuhanda Gideon	Principal Human Resourc	U2L	1,102,382	13,228,584
Total Annual Gross Salary (Ushs)					148,243,704

Subcounty / Town Council / Municipal Division : Hakibaale Sub county

Cost Centre : Hakibale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10973	MASIKO GARD	Parish Chief	U7U	272,481	3,269,772
CR/D/11216	KARANGA ROBERT	Parish Chief	U7U	268,129	3,217,548
CD/D/11217	BALYEBUGA STEPHEN	Parish Chief	U7U	294,324	3,531,888
CR/D/11633	BAJENJA KENNETH	Senior Assistant Secretar	U3L	551,383	6,616,596
Total Annual Gross Salary (Ushs)					16,635,804

Subcounty / Town Council / Municipal Division : Kabonero

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Workplan 1a: Administration

Cost Centre : Kabonero Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11225	SABIITI PATRICK	Parish Chief	U7U	268,129	3,217,548
CR/D/10819	MASIKO DOMINIC	Parish Chief	U7U	268,129	3,217,548
Total Annual Gross Salary (Ushs)					6,435,096

Subcounty / Town Council / Municipal Division : Karago town council

Cost Centre : Karago town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11726	Akora John	Porter	U8L	159,034	1,908,408
CR/D/11686	Muhitane Samuel Kiiza	Askari	U8L	159,034	1,908,408
CR/D/11685	Soro Mike	Askari	U8L	159,034	1,908,408
CR/D/11674	Betty Tibakanya	Office Attendant	U8U	176,169	2,114,028
CR/D/11665	Kahunde Harriet	Office Typist	U7U	268,129	3,217,548
CR/D/11664	Karatunga Godfrey Raxton	Town Agent	U7U	207,050	2,484,600
CR/D/11692	Kirungi Joanita	Town Agent	U7U	207,050	2,484,600
CR/D/11670	Mawenu Charles	Law Enforcement Officer	U7U	268,129	3,217,548
CR/D/11735	Rubega Thaddeus	Town Agent	U7U	207,050	2,484,600
CR/D/11684	Asiimwe Christine	Assistant Records Officer	U5L	383,760	4,605,120
CR/D/11736	Karwani Robert	Human Resource Officer	U4L	532,160	6,385,920
CR/D/11059	Ndora R. Kagaba	Town Clerk (Principal T	U2L	1,102,387	13,228,644
Total Annual Gross Salary (Ushs)					45,947,832

Subcounty / Town Council / Municipal Division : Karambi Sub County

Cost Centre : Karambi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10297	Emilly Kirabira	Parish Chief	U7U	276,919	3,323,028
Total Annual Gross Salary (Ushs)					3,323,028

Subcounty / Town Council / Municipal Division : Karangura Sub county

Cost Centre : Karangura Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10196	KABAROKOLE MARY	Parish Chief	U7U	282,580	3,390,960

Vote: 513 Kabarole District

Workplan 1a: Administration

Cost Centre : Karangura Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11018	KABAKOMA MAUREEN	Senior Assistant Secretar	U3L	820,556	9,846,672
Total Annual Gross Salary (Ushs)					13,237,632

Subcounty / Town Council / Municipal Division : Kasenda Sub County

Cost Centre : Kasenda Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10822	Sabiiti Ronald	Parish Chief	U7U	257,817	3,093,804
CR/D/10808	Nyaduru Peter	Parish Chief	U7U	307,839	3,694,068
CR/D/11	Rwekunisa Simon	Senior Assistant Secretar	U3L	858,173	10,298,076
Total Annual Gross Salary (Ushs)					17,085,948

Subcounty / Town Council / Municipal Division : Kateebwa Sub County

Cost Centre : Kateebwa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11219	Kimanywenda Adoniah	Parish Chief	U7U	272,481	3,269,772
CR/D/10823	Isembutto John	Parish Chief	U7U	276,919	3,323,028
Total Annual Gross Salary (Ushs)					6,592,800

Subcounty / Town Council / Municipal Division : Kibiito Sub County

Cost Centre : Kibiito Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10564	Kanyunyuzi Evelyne	Office Attendant	U8U	189,584	2,275,008
CR/D/11401	Birungi Judith	Office Typist	U7U	262,001	3,144,012
CR/D/10806	Nyakatura Vincent	Parish Chief	U7U	320,153	3,841,836
CR/D/11133	Musobozi Christopher	Parish Chief	U7U	320,153	3,841,836
CR/D/11679	Kahunde Stella	Senior Assistant Secretar	U3L	820,556	9,846,672
Total Annual Gross Salary (Ushs)					22,949,364

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

Vote: 513 Kabarole District

Workplan 1a: Administration

Cost Centre : Kibiito T/Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11714	Bwambale Henry	Askari	U8L	159,034	1,908,408
CR/D/11620	Kaakyo Jane	Porter	U8L	159,034	1,908,408
CR/D/11715	Kisogho Jeremiah	Askari	U8L	159,034	1,908,408
CR/D/11617	Amanyire Christopher	Office Attendant	U8U	176,169	2,114,028
CR/D/11711	Aliganyira Fortunate	Town Agent	U7U	207,050	2,484,600
CR/D/11615	Runyunyuzi Stephen	Town Agent	U7U	207,050	2,484,600
CR/D/11710	Twesige Charles	Town Agent	U7U	207,050	2,484,600
CR/D/11712	Besigye Aggrey	Town Agent	U7U	207,050	2,484,600
CR/D/11623	Harriet Kajumba Jenny	Office Typist	U7U	268,129	3,217,548
CR/D/11713	Mugabe Bandukubi Robert	Town Agent	U7U	207,050	2,484,600
CR/D/11738	Bwambale Uzia	Human Resource Officer	U4L	532,160	6,385,920
CR/D/11612	Nyamugo Francis	Town Clerk (Principal T	U2L	1,144,621	13,735,452
Total Annual Gross Salary (Ushs)					43,601,172

Subcounty / Town Council / Municipal Division : Kicwamba Sub county

Cost Centre : Kicwamba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10190	Kadooma Mostafa	Office Attendant	U8U	193,179	2,318,148
CR/D/10673	Kabatete Christine	Parish Chief	U7U	276,919	3,323,028
CR/D/11227	Kamanyire Patrick	Parish Chief	U7U	276,919	3,323,028
CR/D/10914	Mpuga James	Parish Chief	U7U	276,919	3,323,028
CR/D/11383	Kwiocwiny Gladys	Senior Assistant Secretar	U3L	839,140	10,069,680
Total Annual Gross Salary (Ushs)					22,356,912

Subcounty / Town Council / Municipal Division : Kijura Town Council

Cost Centre : Kijura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11696	Nyakoojo Paul	Askari	U8L	159,034	1,908,408
CR/D/11695	Kansiime Irene	Porter	U8L	159,034	1,908,408
CR/D/11694	Tuhaise Roselyne	Office Attendant	U8U	176,169	2,114,028
CR/D/11904	Kahangwe Fred	Driver	U8U	176,169	2,114,028

Vote: 513 Kabarole District

Workplan 1a: Administration

Cost Centre : Kijura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11870	Byarugaba Josephat	Town Agent	U7U	207,050	2,484,600
CR/D/11690	Olimi Patrick	Town Agent	U7U	207,050	2,484,600
CR/D/11691	Kitumba Irene	Town Agent	U7U	207,050	2,484,600
CR/D/11691	Kabahaguzi Jane	Town Agent	U7U	207,050	2,484,600
CR/D/11628	Tusiime Miriam	Parish Chief	U7U	268,129	3,217,548
CR/D/11700	Bwambale Alex	Assistant Records Officer	U5L	383,760	4,605,120
CR/D/11728	Kato Everest	Human Resource Officer	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					32,191,860

Subcounty / Town Council / Municipal Division : Kiko Town Council

Cost Centre : Kiko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D///672	Kobugabe Harriet	Porter	U8L	159,034	1,908,408
CR/D/11905	Solomon Musana	Driver	U8U	176,169	2,114,028
CR/D/11675	Karamagi Charles	Office Attendant	U8U	176,169	2,114,028
CR/D/11671	Twesigye Valentine	Law Enforcement Officer	U7U	268,129	3,217,548
CR/D/11737	Otafiire Ariho Amon	Town Agent	U7U	207,050	2,484,600
CR/D/11666	Kobusinge Monica	Office Typist	U7U	268,129	3,217,548
CR/D/11734	Kabahuma Sarah	Town Agent	U7U	207,050	2,484,600
CR/D/11732	Gift Proscovia	Town Agent	U7U	207,050	2,484,600
CR/D/10793	Kirungi Margaret	Town Agent	U7U	207,050	2,484,600
CR/D/11729	Birungi Evelynne	Human Resource Officer	U4L	532,160	6,385,920
CR/D/11206	Kamara William	Town Clerk (Principal T	U2L	1,102,382	13,228,584
Total Annual Gross Salary (Ushs)					42,124,464

Subcounty / Town Council / Municipal Division : Kisomoro Sub county

Cost Centre : Kisomoro Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/P/1081	Bagonza Robert	Office Attendant	U8U	205,688	2,468,256
CR/D/P/1080	Sabiiti James	Parish Chief	U7U	205,688	2,468,256
CR/D/P/1079	Rwabwogo Godfrey	Parish Chief	U7U	205,688	2,468,256

Vote: 513 Kabarole District

Workplan 1a: Administration

Cost Centre : Kisomoro Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/P/1082	Kasaija Kadoma Charles	Senior Assistant Secretar	U3L	865,899	10,390,788
Total Annual Gross Salary (Ushs)					17,795,556

Subcounty / Town Council / Municipal Division : Mugusu Sub county

Cost Centre : Mugusu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10796	Komunjumba Alice	Office Attendant	U8U	189,584	2,275,008
CR/D/10043	Kabasweka Rose	Parish Chief	U7U	271,712	3,260,544
CR/D/11154	Kyaligonza Moses	Parish Chief	U7U	288,864	3,466,368
CR/D/11212	kairumba Nkoba Joe	Supplies Officer	U4L	931,125	11,173,500
CR/D/10057	Mwesige Michael	Senior Assistant Secretar	U3L	858,173	10,298,076
Total Annual Gross Salary (Ushs)					30,473,496

Subcounty / Town Council / Municipal Division : Rubona Town council

Cost Centre : Rubona Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/P/1086	Raymond Ategeka	Porter	U8L	159,034	1,908,408
CR/D/P/1087	Josephat Muhesi	Askari	U8L	159,034	1,908,408
CR/D/P/1088	Elly Kyamukire	Askari	U8L	159,034	1,908,408
CR/D/P/1085	Sylvia Komuhendo	Office Attendant	U8U	174,919	2,099,028
CR/D/P/1084	Phiona Kukunda	Town Agent	U7U	207,050	2,484,600
CR/D/P/1090	Oliver Peace	Office Typist	U7U	268,817	3,225,804
CR/D/P/1083	Daphine Kobusinge	Town Agent	U7U	207,050	2,484,600
CR/D/P/1082	Elizabeth Mulungi	Town Agent	U7U	232,236	2,786,832
CR/D/P/1089	Stephen Rubaihayo	Town Agent	U7U	1,102,382	13,228,584
CR/D/P/1092	Amos Turyamushanga	Assistant Records Officer	U5L	383,760	4,605,120
CR/D/P/1091	Baker Busobozi	Human Resource Officer	U4L	570,606	6,847,272
Total Annual Gross Salary (Ushs)					43,487,064

Subcounty / Town Council / Municipal Division : Ruteete Sub county

Vote: 513 Kabarole District

Workplan 1a: Administration

Cost Centre : Ruteete Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10189	Jenet Kunihira	Office Attendant	U8U	178,822	2,145,864
CR/D/11131	Peter Musinguzi	Parish Chief	U7U	288,864	3,466,368
CR/D/11680	Stephen Birungi	Senior Assistant Secretar	U3L	788,996	9,467,952
Total Annual Gross Salary (Ushs)					15,080,184

Subcounty / Town Council / Municipal Division : Rwimi Sub County

Cost Centre : Rwimi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11226	Mugisa Richard	Parish Chief	U7U	258,129	3,097,548
CR/D/1128	Mwirumubi Stephen	Parish Chief	U7U	258,129	3,097,548
Nil1	Mugabe Robert	Senior Assistant Secretar	U3L	820,556	9,846,672
Total Annual Gross Salary (Ushs)					16,041,768

Subcounty / Town Council / Municipal Division : Rwimi Town Council

Cost Centre : Rwimi Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11619	Agaba Joseph	Porter	U8L	159,034	1,908,408
CR/D/11723	Bitalikumara Enock	Askari	U8L	162,017	1,944,204
CR/D/11722	Munoli Philly	Askari	U8L	162,017	1,944,204
CR/D/11618	Nabakooza Mary	Office Attendant	U8U	179,504	2,154,048
CR/D/11903	Meni Ibrahim	Driver	U8U	179,504	2,154,048
CR/D/11721	Kikora Dorothy	Town Agent	U7U	240,605	2,887,260
CR/D/11631	Kabayaga Gertrude	Office Typist	U7U	268,129	3,217,548
CR/D/11720	Mugume B.Johnson	Town Agent	U7U	240,605	2,887,260
CR/D/11616	Nyesiga Emmy	Town Agent	U7U	240,605	2,887,260
CR/D/11719	Okwiri R.Fred	Town Agent	U7U	240,605	2,887,260
CR/D/11727	Kobusinge Annet	Human Resource Officer	U4L	551,383	6,616,596
CR/D/11613	NuweAbigaba John Patrick	Town Clerk (Principal T	U2L	1,144,621	13,735,452
Total Annual Gross Salary (Ushs)					45,223,548
Total Annual Gross Salary (Ushs) - Administration					651,822,696

Vote: 513 Kabarole District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	618,164	232,555	637,701
Transfer of District Unconditional Grant - Wage	234,819	131,112	308,480
Conditional Grant to PAF monitoring	23,488	2,200	23,488
District Unconditional Grant - Non Wage	44,933	23,308	104,933
Locally Raised Revenues	77,510	52,427	40,000
Multi-Sectoral Transfers to LLGs	237,414	23,508	160,800
<i>Development Revenues</i>	10,600	0	10,600
District Unconditional Grant - Non Wage	10,600	0	10,600
Total Revenues	628,764	232,555	648,301
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	618,164	334,759	637,701
Wage	234,819	201,957	308,480
Non Wage	383,345	132,802	329,221
<i>Development Expenditure</i>	10,600	0	10,600
Domestic Development	10,600	0	10,600
Donor Development	0	0	0
Total Expenditure	628,764	334,759	648,301

Department Revenue and Expenditure Allocations Plans for 2015/16

There has been a slight increase in total estimates for the department, the increase was mostly as a result of increase in salaries estimates which are now more accurate, also there has been an increase in unconditional grant allocation because of expected payment of arrears from last FY. Local revenue allocation reduced because of the realistic estimation as advised by the auditor general.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/6/2014	10/6/2015	30/6/2014
Value of LG service tax collection	400000000	165	195
Value of Hotel Tax Collected	200000000	135	9.335
Value of Other Local Revenue Collections	900000000	120	
Date of Approval of the Annual Workplan to the Council	15/6/2014	26/2/2015	15/6/2015
Date for presenting draft Budget and Annual workplan to the Council		26/2/2015	25/2/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014	
Function Cost (UShs '000)	628,764	231,556	648,301
Cost of Workplan (UShs '000):	628,764	231,556	648,301

Planned Outputs for 2015/16

Vote: 513 Kabarole District

Workplan 2: Finance

Maintain books of Accounts, production of quarterly reports, staff training, supervision of lower local governments, purchase of printed and non printed stationery, submission of accountabilities to Council and other line ministries, purchase of office furniture and equipment, payment of staff salaries. Annual Enumeration and Assessment, Writing of proposals to development partners, Develop new revenue sources and preparation of the Revenue Enhancement Plan.

(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 department vehicle

The department lacks a vehicle for revenue mobilisation and office operations and field monitoring.

2. Insufficient personnel

Limited Parish Chiefs to enforce revenue collection and assessment in Subcounties coupled with few Sub Accountants

3. Lack of a soft ware accounting package

The department lacks an Accounting package and therefore financial information is prone to errors and mistakes and more so time consuming to compile and produce reports.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buheesi sub county

Cost Centre : Buheesi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10064	Kazoba Chris Kaija	Senior Accounts Assistan	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

Subcounty / Town Council / Municipal Division : Bukuuku Sub county

Cost Centre : Bukuuku Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11189	Asiimwe Edison	Senior Accounts Assistan	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

Subcounty / Town Council / Municipal Division : Busoro sub county

Cost Centre : Busoro sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11110	Harriet Tunyina	Senior Accounts Assistan	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

Subcounty / Town Council / Municipal Division : East division

Vote: 513 Kabarole District

Workplan 2: Finance

Cost Centre : Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10485	Mugowa Christopher	Driver	U8U	228,316	2,739,792
CR/D/11396	Kasekya Arthur Walter	Stores Assistant	U7U	361,867	4,342,404
CR/D/10022	Kajumba Jolly	Office Typist	U7U	377,781	4,533,372
CR/D/10051	Businge Mark	Stores Assistant	U7U	347,302	4,167,624
CR/D/10288	Bonabaana Hilda	Senior Accounts Assistan	U5U	546,392	6,556,704
CR/D/10290	Abigaba Regina	Senior Accounts Assistan	U5U	546,392	6,556,704
CR/D/11138	Barungi Simon	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/D/10087	Kateeba Grace	Senior Accounts Assistan	U5U	487,124	5,845,488
CR/D/10538	Nakakande Annet	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/D/11655	Nakazibwe Lydia	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/11638	Kirungi Annet Pamela	Accountant	U4U	798,667	9,584,004
CR/D/10050	Kalinzi Brian	Senior Finance Officer	U3U	1,115,688	13,388,256
CR/D/10049	Basaba W. Samuel	Senior Accountant	U3U	1,115,688	13,388,256
CR/D/10095	Nkojo Robert	Chief Finance Officer	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					109,709,604

Subcounty / Town Council / Municipal Division : Hakibaale Sub county

Cost Centre : Hakibale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10092	KAYONDO SETH	Senior Accounts Assistan	U5U	519,949	6,239,388
Total Annual Gross Salary (Ushs)					6,239,388

Subcounty / Town Council / Municipal Division : Kabonero

Cost Centre : Kabonero Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11657	KADONGO DERRICK	Accounts Assistant	U7U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Subcounty / Town Council / Municipal Division : Karago town council

Cost Centre : Karago town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 513

Kabarole District

Workplan 2: Finance

Cost Centre : Karago town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11658	Mukwenda Patrick	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/11660	Kamara Apollo Roberts	Senior Treasurer	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					17,422,608

Subcounty / Town Council / Municipal Division : Karambi Sub County

Cost Centre : Karambi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	Katabazi M. John	Senior Accounts Assistan	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

Subcounty / Town Council / Municipal Division : Karangura Sub county

Cost Centre : Karangura Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11789	KUNIHIRA CHARLES	Accounts Assistant	U7U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Subcounty / Town Council / Municipal Division : Kasenda Sub County

Cost Centre : Kasenda Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10069	Manyindo Patrick	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : Kateebwa Sub County

Cost Centre : Kateebwa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11112	Karamagi Anthony	Senior Accounts Assistan	U5U	503,172	6,038,064
Total Annual Gross Salary (Ushs)					6,038,064

Subcounty / Town Council / Municipal Division : Kibiito Sub County

Vote: 513

Kabarole District

Workplan 2: Finance

Cost Centre : Kibiito Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10172	Birara Silver	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

Cost Centre : Kibiito T/Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10537	Isagara Andrew	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/D/11622	Chance K.George	Senior Treasurer	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					18,206,520

Subcounty / Town Council / Municipal Division : Kijura Town Council

Cost Centre : Kijura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10088	Mutegeki Godfrey	Senior Treasurer	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					11,757,660

Subcounty / Town Council / Municipal Division : Kiko Town Council

Cost Centre : Kiko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11654	Ruhweza Patrick	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/11661	Kitalengwa Beatrice	Senior Treasurer	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					17,895,408

Subcounty / Town Council / Municipal Division : Kisomoro Sub county

Cost Centre : Kisomoro Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11139	Musiime Jim Rogers	Senior Accounts Assistan	U5U		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Mugusu Sub county

Vote: 513 Kabarole District

Workplan 2: Finance

Cost Centre : Mugusu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10108	Rusoke Geoffrey	Senior Accounts Assistan	U5U	546,392	6,556,704
Total Annual Gross Salary (Ushs)					6,556,704

Subcounty / Town Council / Municipal Division : Rubona Town council

Cost Centre : Rubona Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11706	Wilson Kumalirwa	Senior Accounts Assistan	U5U		
CR/D/11624	Richard Kwemara	Senior Treasurer	U3U		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Ruteete Sub county

Cost Centre : Ruteete Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10105	Betty Katimbale	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Subcounty / Town Council / Municipal Division : Rwimi Sub County

Cost Centre : Rwimi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11829	Mugume Davis	Senior Accounts Assistan	U5U		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Rwimi Town Council

Cost Centre : Rwimi Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Nyakaana Norah	Senior Treasurer	U3U		
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Finance					248,149,944

Workplan 3: Statutory Bodies

Vote: 513

Kabarole District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,162,728	302,763	6,419,623
Pension and Gratuity for Local Governments		0	2,754,700
Conditional transfers to Councillors allowances and E:	129,399	19,800	178,395
Conditional transfers to DSC Operational Costs	61,373	30,686	61,373
Conditional transfers to Salary and Gratuity for LG ele	184,954	19,963	147,638
District Unconditional Grant - Non Wage	65,387	30,579	
Locally Raised Revenues	130,546	74,645	195,387
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	24,336
Pension for Teachers		0	2,993,759
Transfer of District Unconditional Grant - Wage	35,914	50,153	35,914
Multi-Sectoral Transfers to LLGs	498,512	49,615	
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	4,000	1,000	0
Total Revenues	1,162,728	302,763	6,419,623
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,162,728	464,542	3,545,393
Wage	245,391	116,296	207,888
Non Wage	917,337	348,246	3,337,505
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,162,728	464,542	3,545,393

Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue estimate for the department increased as a result of including pension and gratuity. However, despite the increase the actual allocation for recurrent expenditure decreased, because of the drop in local revenue estimates and the fact that most lower local government's also reduced on the allocation to council for similar reason.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	1000	160	1000
No. of Land board meetings	12	05	12
No. of Auditor Generals queries reviewed per LG	0	13	1
No. of LG PAC reports discussed by Council	4	01	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00	
Function Cost (UShs '000)	1,162,728	299,162	3,545,393
Cost of Workplan (UShs '000):	1,162,728	299,162	3,545,393

Vote: 513 Kabarole District

Workplan 3: Statutory Bodies

Planned Outputs for 2015/16

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

(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. Insufficient funding

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

2. Lack of reliable transport

There is no reliable means of transport for the office of the District speaker and Clerk to council.

3. Illegal holding of offices by LC 1 Chairpersons

Over years Local council chairperson elections at village level have not been held.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buheesi sub county

Cost Centre : Buheesi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D455557	Semu Massa	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bukuuku sub county

Cost Centre : Bukuuku sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D4555515	P Rwankwenge	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Busoro sub county

Cost Centre : Busoro sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D4555517	Johhn Kusemererwa	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : East Division

Vote: 513 Kabarole District

Workplan 3: Statutory Bodies

Cost Centre : Council and Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11401	Birungi John	Driver	U8U	251,133	3,013,596
CR/D/10031	Asaba Ismail	Office Attendant	U8U	237,358	2,848,296
CR/D/10294	Kiiza Charles	Driver	U8U	251,133	3,013,596
CR/D/11392	Rwitanga Anable	Office Typist	U7U	353,225	4,238,700
CR/D/11645	Komurubuga Teopista	Stenographer Secretary	U5L	456,760	5,481,120
CR/D/11199	Bonabana Doreen	Assistant Records Officer	U5L	456,760	5,481,120
CR/D/11506	Sunday Patrick Kalyebara	Assistant Procurement Of	U5U	502,769	6,033,228
CR/D/11507	Kabanyaka Christine	Procurement Officer	U4U	908,371	10,900,452
Total Annual Gross Salary (Ushs)					41,010,108

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D4555525	Rwabuhinga Richard	District Chairperson	POLITIC	1,040,000	12,480,000
CR/D4555524	Mugabo clovis	District Speaker	POLITIC	624,000	7,488,000
CR/D4555529	Matsipa Masika	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D4555527	Kyorampe stella	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D4555526	Ikagobya Moses	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D4555528	Florence Kadoma	Secretary for Works	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					51,168,000

Subcounty / Town Council / Municipal Division : Hakibaale sub county

Cost Centre : Hakibaale sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D4555518	Businge Edison	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kabonero

Cost Centre : Kabonero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D455556	Alozio Bagamba	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 513

Kabarole District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Karambi sub county

Cost Centre : Karambi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D4555519	Kagoro emanuel	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Karangura sub county

Cost Centre : Karangura sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D4555520	Yositus Musoroza	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kasenda sub county

Cost Centre : Kasenda sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D4555521	Katuramu Deus	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kateebwa sub county

Cost Centre : Kateebwa sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D4555526	Mistafa Byakufa	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kibiito sub county

Cost Centre : Kibiito sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D455558	Sunday Muhamad	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

Vote: 513

Kabarole District

Workplan 3: Statutory Bodies

Cost Centre : Kibiito town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D455559	Tugwezire G	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kicwamba sub county

Cost Centre : Kicwamba sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D4555522	Businge Charles	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kijura town council

Cost Centre : Kijura town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D4555523	Manyindo nayera	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kisomoro sub county

Cost Centre : Rubona town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D4555511	Akugizibwe G	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mugusu sub county

Cost Centre : Mugusu sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D4555525	Waako Christopher	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Rubona town council

Cost Centre : Rwimi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 513 Kabarole District

Workplan 3: Statutory Bodies

Cost Centre : Rwimi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D4555512	Musinguzi Peter	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ruteete sub county

Cost Centre : Ruteete sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D4555524	Baaguma H. Spear	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Rwimi sub county

Cost Centre : Rwimi town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D4555513	Kangwagye Moses	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Rwimi town council

Cost Centre : Rwimi Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D4555514	Ngomayondi Abel	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					163,314,108

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	772,877	389,484	1,029,945
Conditional Grant to Agric. Ext Salaries	54,201	0	134,109
Conditional transfers to Production and Marketing	122,960	61,480	136,741
District Unconditional Grant - Non Wage	3,000	750	6,160
Locally Raised Revenues	28,684	3,272	31,684
NAADS (Districts) - Wage	354,845	214,398	
Transfer of District Unconditional Grant - Wage	209,187	109,584	721,250

Vote: 513

Kabarole District

Workplan 4: Production and Marketing

<i>Development Revenues</i>	303,247	1,540	0
District Unconditional Grant - Non Wage	3,160	790	
Donor Funding	21,500	0	
Locally Raised Revenues	3,000	750	
Conditional Grant for NAADS	275,587	0	0
Total Revenues	1,076,124	391,024	1,029,945
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	772,877	441,293	1,029,945
Wage	618,233	350,194	855,359
Non Wage	154,644	91,099	174,586
<i>Development Expenditure</i>	303,247	1,540	0
Domestic Development	281,747	1,540	0
Donor Development	21,500	0	0
Total Expenditure	1,076,124	442,833	1,029,945

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 1.029 billion during the FY1516. The estimate is lower compared to the previous year because of the decrease in unconditional grant especially NAADS which was phased out; this affected the allocations. Despite the decrease in conditional grants from central government, local revenue and unconditional grant still contribute a very small percentage of the expected fund.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2500	0	
No. of functional Sub County Farmer Forums	24	0	
No. of farmers accessing advisory services	42000	0	
No. of farmer advisory demonstration workshops	3000	0	
No. of farmers receiving Agriculture inputs	2300	0	
Function Cost (US\$ '000)	630,432	184,332	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	24	6	24
No. of livestock vaccinated	125000	51500	120000
No of livestock by types using dips constructed	5650	6723	4500
No. of livestock by type undertaken in the slaughter slabs	2000	2400	2500
No. of fish ponds constructed and maintained	4	2	2
No. of fish ponds stocked	6	1	2
Quantity of fish harvested	1200	832	1400
Number of anti vermin operations executed quarterly	4	0	4
No. of parishes receiving anti-vermin services	10	0	12
No. of tsetse traps deployed and maintained	65	40	65
No of slaughter slabs constructed		1	
Function Cost (US\$ '000)	430,910	159,645	1,021,578
Function: 0183 District Commercial Services			

Vote: 513 Kabarole District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	24	4	24
No. of trade sensitisation meetings organised at the district/Municipal Council	5	1	5
No of businesses inspected for compliance to the law	200	54	300
No of businesses issued with trade licenses	800	177	700
No. of producers or producer groups linked to market internationally through UEPB	30	3	30
No. of market information reports disseminated	15	6	12
No of cooperative groups supervised	20	11	20
No. of cooperative groups mobilised for registration	100	3	20
No. of cooperatives assisted in registration	100	3	20
No. of tourism promotion activities mainstreamed in district development plans	4	3	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16	3	20
No. and name of new tourism sites identified	5	2	5
No. of opportunities identified for industrial development	6	0	
No. of producer groups identified for collective value addition support	5	0	
No. of value addition facilities in the district	15	0	
A report on the nature of value addition support existing and needed	yes	no	
No. of Tourism Action Plans and regulations developed	72	3	72
Function Cost (US\$ '000)	14,782	3,477	8,367
Cost of Workplan (US\$ '000):	1,076,124	347,454	1,029,945

Planned Outputs for 2015/16

3000 demonstrations against pest and diseases will be set up, 6000 heads of cattle regularly dipped, 127000 livestock vaccinated against immunisable diseases, disease surveillance conducted, 6 tones of fish expected to be harvested from the fish ponds, carry out water testing of our crater lakes and fish ponds and 100 tsetse traps laid. Mobilize communities to restore food security and increase house hold incomes.

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

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

1. Under funding by central government

The funding to production is insufficient now that NAADS funds no longer come to the district coupled with the added activities of the restructured NAADS staff, also funds are not enough to control animal and plant diseases outbreaks.

2. Understaffing and failure to approve the production staff structure

The production sector is heavily understaffed in all the sections. Also the available staff are not motivated especially with non staff promotions in the department.

3. Old equipments and poor remuneration

The department has very old vehicles and motorcycles which makes service delivery inefficient because they are ever

Vote: 513 Kabarole District

Workplan 4: Production and Marketing

in garages for repair. Poor remuneration has been mainly due to failure to promote staff to senior positions hence demotivation.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11293	Kabahenda Teddy	Office Attendant	U8U	209,859	2,518,308
CR/D10549	Kabyemera Suzario	Driver	U8U	237,069	2,844,828
CR/D10529	Mugabo Tom	Driver	U8U	237,069	2,844,828
CR/D10458	Tibakanya Immaculate	Office Typist	U7U	377,781	4,533,372
CR/D10580	Isingoma Balinda Sam	Assistant Commercial Of	U5L	447,080	5,364,960
CR/D10575	Ongom Sam	Assistant Commercial Of	U5L	447,080	5,364,960
CR/D10581	Abyongere Moses	Assistant Fisheries Office	U5Sc	209,859	2,518,308
CR/D11649	Baguma Brian James	Fisheries Officer	U4Sc	1,163,937	13,967,244
CR/D10558	Dr. Abigaba Salvatory	Veterinary Officer	U4Sc	1,177,688	14,132,256
CR/D10475	Bahizi Peninah	Agricultural Officer	U4Sc	1,176,808	14,121,696
CR/D11220	Mugume Kabango John	Senior Commercial Office	U3L	1,035,615	12,427,380
CR/D11152	Mugume B. Amos	Principal Agricultural Of	U2Sc	2,058,276	24,699,312
Total Annual Gross Salary (Ushs)					105,337,452

Subcounty / Town Council / Municipal Division : Hakibaale sub county

Cost Centre : Hakibale sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10541	BUSIINGE MICHEAL	Assistant Veterinary Offi	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Karambi sub county

Cost Centre : Karambi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10160	Fredrick R. Mabiho	Assistant Veterinary Offi	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Kibiito sub county

Vote: 513 Kabarole District

Workplan 4: Production and Marketing

Cost Centre : Kibiito sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10470	Kabanyoro Veronica Mutaba	Assistant Agricultural Of	U5Sc	792,885	9,514,620
CR/D/11211	Basaliza Ephraim	Veterinary Officer	U4Sc	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					22,645,716

Subcounty / Town Council / Municipal Division : Kisomoro sub county

Cost Centre : Kisomoro sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10552	Businge Deo	Assistant Veterinary Offi	U5Sc	792,885	9,514,620
CR/D/10472	Balikuraira Gerry	Assistant Agricultural Of	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					19,029,240

Subcounty / Town Council / Municipal Division : Mugusu sub county

Cost Centre : Mugusu sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11212	Kairumba Nkoba Joe	Agricultural Officer	U4Sc	1,094,258	13,131,096
CR/D/11146	Kasande Julius	Veterinary Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					26,205,492

Subcounty / Town Council / Municipal Division : Ruteete sub county

Cost Centre : Ruteete sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10491	Grace Kyomya	Assistant Agricultural Of	U5Sc	792,885	9,514,620
CR/D/10569	Justus Kugonza	Assistant Veterinary Offi	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					19,029,240

Subcounty / Town Council / Municipal Division : Rwimi sub county

Cost Centre : Rwimi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10546	Rwabuheesi G. W.	Assistant Veterinary Offi	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Vote: 513

Kabarole District

Workplan 4: Production and Marketing

Total Annual Gross Salary (Ushs) - Production and Marketing	220,791,000
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Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>4,180,241</i>	<i>2,099,304</i>	<i>4,510,125</i>
Multi-Sectoral Transfers to LLGs		13,479	
Conditional Grant to NGO Hospitals	449,161	224,580	449,161
Conditional Grant to PHC- Non wage	196,255	98,260	248,728
Conditional Grant to PHC Salaries	3,441,571	1,720,785	3,718,981
District Unconditional Grant - Non Wage	23,550	11,888	23,550
Locally Raised Revenues	20,280	5,600	20,280
Transfer of District Unconditional Grant - Wage	49,424	24,712	49,424
<i>Development Revenues</i>	<i>626,551</i>	<i>283,666</i>	<i>827,641</i>
Conditional Grant to PHC - development	179,921	89,960	37,641
Donor Funding	446,630	193,706	440,000
Conditional Grant to District Hospitals	0	0	350,000
Total Revenues	4,806,792	2,382,970	5,337,766
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,180,241</i>	<i>3,101,174</i>	<i>4,510,125</i>
Wage	3,441,571	2,556,517	3,768,405
Non Wage	738,670	544,657	741,720
<i>Development Expenditure</i>	<i>626,551</i>	<i>243,187</i>	<i>827,641</i>
Domestic Development	179,921	52,285	387,641
Donor Development	446,630	190,903	440,000
Total Expenditure	4,806,792	3,344,361	5,337,766

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 5.337 billion during the FY 2015/2016. The estimate has significantly increased compared to Last FY. The major increase has been raise in PHC wage and also the provision for District hospital development grant. However, despite the increase the available PHC development significantly reduced because a big percentage of 150 Million was allocated to Kisomoro health center by MoH.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 513 Kabarole District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)		0	106
No. of VHT trained and equipped (PRDP)		0	141
Value of essential medicines and health supplies delivered to health facilities by NMS		2	6
Value of health supplies and medicines delivered to health facilities by NMS		2	6
Number of health facilities reporting no stock out of the 6 tracer drugs.		45	45
%age of approved posts filled with trained health workers		68	30
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		121859	612707
No. and proportion of deliveries in the District/General hospitals		3291	151758
Number of total outpatients that visited the District/ General Hospital(s).		121859	5251876
Number of inpatients that visited the NGO hospital facility	7010	8526	612707
No. and proportion of deliveries conducted in NGO hospitals facilities.	90	517	601587
Number of outpatients that visited the NGO hospital facility	30000	15052	6697
Number of outpatients that visited the NGO Basic health facilities	6000	15052	601587
Number of inpatients that visited the NGO Basic health facilities	100000	2277	26776
No. and proportion of deliveries conducted in the NGO Basic health facilities	3919	517	6697
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	13000	1824	15000
Number of trained health workers in health centers	760	0	300
No. of trained health related training sessions held.	30	0	30
Number of outpatients that visited the Govt. health facilities.	500000	106807	2453515
Number of inpatients that visited the Govt. health facilities.	30000	6249	74800
No. and proportion of deliveries conducted in the Govt. health facilities	15000	2774	4144
%age of approved posts filled with qualified health workers	90	68	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	40
No. of children immunized with Pentavalent vaccine	40000	4451	15000
No. of new standard pit latrines constructed in a village		141	8
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		656	10
No of healthcentres constructed	1	1	
No of staff houses constructed		0	1
No of staff houses rehabilitated		0	1
No of maternity wards constructed	4	0	1
No of maternity wards rehabilitated	2	0	1
No of OPD and other wards constructed		1	10
No of OPD and other wards rehabilitated		0	1

Vote: 513 Kabarole District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of OPD and other wards constructed (PRDP)		0	1
Value of medical equipment procured (PRDP)		0	1
Function Cost (US\$ '000)	4,806,792	2,283,944	5,337,766
Cost of Workplan (US\$ '000):	4,806,792	2,283,944	5,337,766

Planned Outputs for 2015/16

The department will emphasize prevention of diseases throughout. It will also invest in infrastructure to increase facilities for patients. The following facilities will be invested in: Nyabuswa HC ii, kibiito HCIV. Maternity ward at Kisomoro HC 111 and Kabarole hospital will be rehabilitated. Pit latrines bwanika and Nyakagongo will be constructed. At Nyabuswa. During the year prevention and Control Of HIV/Aids will get special attention.

(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. Accommodations for staff

Majority of the staff stay in their homes leading to late coming and absenteeism thus poor service delivery

2. Lack of transport

Lack of transport leads to inadequate outreaches

3. Un appropriate human resource Structure

Rigged Structures leading to lack of promotional opportunities leading to higher turn up of qualified staff

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buheesi Sub County

Cost Centre : Kabahango HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11346	Balihabuka Steven	Askari	U8L	271,213	3,254,556
CR/D/11599	Kabasigunzi Lillian	Porter	U8L	290,906	3,490,872
CR/D/11278	Kunihira Juliet	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11452	Katusiime Scovia	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11269	Komwezi Dorothy	Nursing Assistant	U8U	290,906	3,490,872
Total Annual Gross Salary (Ushs)					17,218,044

Cost Centre : Kiyombya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 513 Kabarole District

Workplan 5: Health

Cost Centre : Kiyombya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11812	Kabagambe Nelson	Askari	U8L	271,213	3,254,556
CR/D/11355	Baluku Mose	Askari	U8L	290,906	3,490,872
CR/D/11371	Karungi Juliet	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11793	Asiimwe Shallot	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11265	Balinda Jane	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11894	Nuwagaba Hellen	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11865	Isingma Tadeo	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10346	Kamatagi Victoria	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11895	Komunyaana Sylvia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11821	Happy S Geoffrey	Health Information Assist	U7U	464,628	5,575,536
CR/D/10229	Asiimwe Jackline	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/11348	Mwanguhya Daniel	Clinical Officer	U5Sc	846,143	10,153,716
CR/D/11055	Musinguzi Victor	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					91,956,792

Subcounty / Town Council / Municipal Division : Bukuuku sub county

Cost Centre : Bukuuku health centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11347	Mwalye Gregory	Askari	U8L	271,213	3,254,556
CR/D/11420	Alleluia Tadeo	Porter	U8L	271,213	3,254,556
CR/D/11538	Mwesige James	Askari	U8L	271,213	3,254,556
CR/D/11293	Bamuhiiga Betty	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11520	Kabasinguzi Annet	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11265	Kezabu Jeniffer	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11805	Kemigisa Brenda	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11285	Kabatuku Miriam	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11268	Bagonza Edward	Driver	U8U	290,906	3,490,872
CR/D/11077	Kansiime Stella	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11796	Akugizibwe Paul	Accounts Assistant	U7U	412,292	4,947,504
CR/D/11749	Gumisiriza Richard	Health Assistant	U7U	527,468	6,329,616
CR/D/11811	Kabachaki Irene	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11366	Kabajungu Margaret	Enrolled Midwife	U7U	527,468	6,329,616

Vote: 513 Kabarole District

Workplan 5: Health

Cost Centre : Bukuuku health centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10997	Kemigisa Carolyne	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11370	Bagaya Lydia P.	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11449	Balinja Rebecca J.W	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11743	Kiiza Christine	Health Information Assist	U7U	464,628	5,575,536
CR/D/11751	Kabasumbi Joan	Enrolled Psychiatric Nurs	U7U	527,468	6,329,616
CR/D/11536	Mukeshimaana Grace	Stores Assistant	U6L	1,186,677	14,240,124
CR/D/11481	Masiko Yubu	Theatre Assistant	U6U	587,832	7,053,984
CR/D/11127	Manyindo Vickie K.	Ophthalmic Clinical Offi	U5Sc	846,143	10,153,716
CR/D/11493	Kabahumuza Regina K.	Nursing Officer (Midwife	U5Sc	846,143	10,153,716
CR/D/11604	Namata Nuru M.	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11508	Tumuhairwe Olive	Health Inspector	U5Sc	846,143	10,153,716
CR/D/11813	Kabahenda Annet	Nursing Officer (Midwife	U5Sc	846,143	10,153,716
CR/D/11589	Businge Jannet	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11741	Kawesi Francisco	Laboratory Technician	U5Sc	846,143	10,153,716
CR/D/11476	Katusabe Gertrude	Nursing Officer (Midwife	U5Sc	846,143	10,153,716
CR/D/11000	Kunihira Evelyne	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11600	Mugenyi Henry P.	Senior Clinical Officer	U4Sc	1,186,677	14,240,124
CR/D/11864	Turyahebwa Caroline B.	Senior Clinical Officer	U4Sc	1,186,677	14,240,124
CR/D/11743	Ruhinda Nathan	Medical Officer	U4Sc	2,686,677	32,240,124
CR/D/11762	Natukunda Paul	Senior Clinical Officer	U4Sc	1,186,677	14,240,124
CR/D/11106	Karuhaga Biryetega C.	Dental Surgeon	U4Sc	846,143	10,153,716
CR/D/11744	Asiimwe Solomon	Medical Officer	U4Sc	2,686,677	32,240,124
CR/D/11739	Katuutu Euphrasia	Senior Medical Officer	U3Sc	2,908,457	34,901,484
Total Annual Gross Salary (Ushs)					356,802,240

Cost Centre : Kiguma HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10985	Malisaba Joyce	Porter	U8L	271,213	3,254,556
CR/D/11236	Agaba Godfrey	Askari	U8L	271,213	3,254,556
CR/D/11761	Natukunda Jassy	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11078	Kantu Margret	Enrolled Nurse	U7U	527,468	6,329,616
Total Annual Gross Salary (Ushs)					16,329,600

Vote: 513

Kabaro District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Busoro Sub county

Cost Centre : Ibaale HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11156	Komubaizi Winfred	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11298	Katungi Rose	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11306	Rusoke George W.	Enrolled Nurse	U7U	527,468	6,329,616
Total Annual Gross Salary (Ushs)					13,311,360

Cost Centre : Kaswa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11603	Atukunda Susan	Porter	U8L	271,213	3,254,556
CR/D/11554	Kazooba Jimmy	Askari	U8L	271,213	3,254,556
CR/D/10363	Kaserukale Joyce	Nursing Assistant	U8U	290,906	3,490,872
CR/D/10388	Kamagezi Grace	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11475	Katusabe Elizabeth	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11123	Agaba Richard	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11862	Tumwine Eria	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/11246	Isingoma Rose	Enrolled Nurse	U7U	527,628	6,331,536
CR/D/11323	Tuhaise Teopistar	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11292	Bamuhiga Winfred A.	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11091	Mpairwe Harold	Health Assistant	U7U	527,628	6,331,536
CR/D/11827	Asaba Violet	Health Information Assist	U7U	464,628	5,575,536
CR/D/11247	Abigaba Bamuturaki L	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11588	BwemiKakwezi M.R	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11772	Mugisa Thomasi	Clinical Officer	U5Sc	846,143	10,153,716
CR/D/102558	Kamakune Brenda M.	Senior Clinical Officer	U4Sc	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					105,240,072

Cost Centre : Kidubuli HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11542	Akora Richard	Askari	U8L	271,213	3,254,556
CR/D/11298	Rubuga Alex	Porter	U8L	271,213	3,254,556
CR/D/11317	Tugume Annet	Nursing Assistant	U8U	290,906	3,490,872

Vote: 513 Kabarole District

Workplan 5: Health

Cost Centre : Kidubuli HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11436	Kafureeka Evalyne	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11299	Rugumayo Charles	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11514	Mugume Jimmy Belvin	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11810	Kababiito Alice	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11521	Baguma Asaba Samalie	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11803	Ampaire Roger	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11321	Tuhaise Kadoma R.	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11830	Kunihira Grace	Health Information Assist	U7U	464,628	5,575,536
CR/D/11760	Nasuuna Lillian	Clinical Officer	U5Sc	846,143	10,153,716
Total Annual Gross Salary (Ushs)					67,197,804

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : Bukuuku health centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11420	Alleluia Tadeo	Porter	U8L	271,213	3,254,556
CR/D/11796	Akugizibwe Paul	Accounts Assistant	U7U	412,292	4,947,504
Total Annual Gross Salary (Ushs)					8,202,060

Cost Centre : Heath Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11302	Ruhinda Samson Bright	Askari	U8L	271,213	3,254,556
CR/D/11775	Mbabazi Jackline	Askari	U8L	271,213	3,254,556
CR/D/11556	Anguyo Alex	Askari	U8L	271,213	3,254,556
CR/D/11295	Kaswara Charles	Driver	U8U	290,906	3,490,872
CR/D/11201	Basemera Doreen	Office Attendant	U8U	290,906	3,490,872
CR/D/11742	Kiiza Charles	Driver	U8U	290,906	3,490,872
CR/D/11825	Asaba Paulo	Health Information Assist	U7U	527,468	6,329,616
CR/D/11795	Kaija Gerald	Accounts Assistant	U7U	527,468	6,329,616
CR/D/11172	Kyarisiima Alison B.	Health Information Assist	U7U	577,264	6,927,168
CR/D/11009	Bisogho Mughusu E.	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/11535	Kasaija William	Stores Assistant	U6L	464,628	5,575,536

Vote: 513 Kabarole District

Workplan 5: Health

Cost Centre : Heath Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10451	Alimanya Betty	Stenographer Secretary	U5L	569,040	6,828,480
CR/D/11300	Rugumayo Edward	Cold Chain Technician	U5L	587,832	7,053,984
CR/D/10245	Baguma Joseph	Health Inspector	U5Sc	846,143	10,153,716
CR/D/11795	Maanimake Kiiza E.M	Nursing Officer (Nursing	U5Sc	1,186,677	14,240,124
CR/D/10983	Magezi Jackson N.	Senior Clinical Officer	U4Sc	1,186,677	14,240,124
CR/D/10265	Tumwebaze Mathias	Senior Clinical Officer	U4Sc	1,186,677	14,240,124
CR/D/11107	Kemigabo Catherine	Health Educator	U4Sc	1,186,677	14,240,124
CR/D/11099	Mugahi Richard	Senior Medical Officer	U3Sc	2,908,457	34,901,484
Total Annual Gross Salary (Ushs)					167,625,996

Subcounty / Town Council / Municipal Division : Hakibaale Sub county

Cost Centre : Kabende HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11288	Nyangoma Mary	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11783	Eguma Isaac	Health Assistant	U7U	527,468	6,329,616
CR/D/11809	Muhindo Francis	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11423	Kabajuma Christine E.M.M	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11838	Isebemu B Harrison	Health Information Assist	U7U	464,628	5,575,536
CR/D/11864	Isemuthawa Hanning	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/11849	Likicho Dorothy	Nursing Officer (Midwife	U5Sc	846,143	10,153,716
CR/D/10227	Asimwe Deo	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					60,384,624

Cost Centre : Kahangi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11533	Masereka Zakiel	Askari	U8L	271,213	3,254,556
CR/D/11267	Bagonza Charles	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11492	Kabahuma Nuela	Nursing Assistant	U8U	290,906	3,490,872
Total Annual Gross Salary (Ushs)					10,236,300

Vote: 513 Kabarole District

Workplan 5: Health

Cost Centre : Kitule Hc II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11538	Byaruhanga Dan	Askari	U8L	271,213	3,254,556
CR/D/11477	Kamakune Grace	Nursing Assistant	U8U	271,213	3,254,556
CR/D/11776	Mbabazi Margaret	Enrolled Nurse	U7U	527,468	6,329,616
Total Annual Gross Salary (Ushs)					12,838,728

Subcounty / Town Council / Municipal Division : Kabonero

Cost Centre : Kabonero HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11357	Kinyambila Salim	Askari	U8L	271,213	3,254,556
CR/D/11446	Kabugho Amina Night	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11471	Nyabuto Sylvia	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11471	Nyambuto Sylvia	Nursing Assistant	U8U	271,213	3,254,556
CR/D/11297	Owobugabe Charlotte	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11252	Tumukunde Deo	Health Assistant	U7U	527,468	6,329,616
CR/D/11234	Mugisa Tony	Senior Clinical Officer	U4Sc	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					40,390,212

Cost Centre : Rwagimba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11316	Tibirihamu Amos	Askari	U8L	271,213	3,254,556
CR/D/11859	Bahati Nahson	Askari	U8L	271,213	3,254,556
CR/D/11588	Bulimbenda Joshua	Porter	U8L	271,213	3,254,556
CR/D/11452	Biira Grace	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11537	Mukokoma Enes	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11766	Ithungu Janet	Health Assistant	U7U	527,468	6,329,616
CR/D/11836	Kabugho Peninah	Health Information Assist	U7U	464,628	5,575,536
CR/D/11450	Baluko Mugisa	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/11296	Oundo Richard	Clinical Officer	U5Sc	846,743	10,160,916
Total Annual Gross Salary (Ushs)					45,141,096

Subcounty / Town Council / Municipal Division : Karambi Sub County

Vote: 513 Kabarole District

Workplan 5: Health

Cost Centre : Karambi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11540	Mwesige Vincent	Askari	U8L	271,213	3,254,556
CR/D/11587	Bonabana Rebecca	Porter	U8L	271,213	3,254,556
CR/D/11564	Bayunga Mathew	Askari	U8L	271,213	3,254,556
CR/D/11002	Kunihira Madina	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11466	Murungi Annet	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11778	Nyakaisiki Florence N.	Health Information Assist	U7U	527,468	6,329,616
CR/D/11861	Ategeka Thomas	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11248	Atuhurra Fridah K.	Enrolled Nurse	U7U	568,503	6,822,036
CR/D/11784	Ayebare Brendah	Health Assistant	U7U	557,633	6,691,596
CR/D/11318	Tugumisirize Medard	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11441	Birungi Esther	Enrolled Midwife	U7U	568,503	6,822,036
CR/D/11023	Kuteesa Ruth	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11783	Birungi Byagweri C.	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11072	Kunihira Olive	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11843	Kainza Marion	Nursing Officer (Midwife	U5Sc	846,143	10,153,716
CR/D/10984	Makoomi Stephen	Clinical Officer	U5Sc	846,143	10,153,716
CR/D/11303	Ruhweza Edgar	Clinical Officer	U5Sc	527,468	6,329,616
CR/D/11052	Musingunzi Lucy	Senior Clinical Officer	U4Sc	846,143	10,153,716
Total Annual Gross Salary (Ushs)					120,583,680

Cost Centre : Rubingo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11540	Mwesige Vincent	Askari	U8L	271,213	3,254,556
CR/D/11782	Birungi Agnes	Porter	U8L	271,213	3,254,556
CR/D/10433	Kanyobwa Mary	Nursing Assistant	U8U	290,906	3,490,872
CR/D/P1448	Basemera Winifred	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11429	Nkoba Kevin	Enrolled Nurse	U7U	527,468	6,329,616
Total Annual Gross Salary (Ushs)					19,820,472

Subcounty / Town Council / Municipal Division : Kasenda Sub County

Vote: 513 Kabarole District

Workplan 5: Health

Cost Centre : Kasenda HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11458	Kabasingunzi olive	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11374	Machati Paul J.	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11173	Kyathumba Ireen	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/11791	Bwambale Saul	Health Assistant	U7U	527,468	6,329,616
CR/D/11772	Namara Janet	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11524	Ndyamuhaki Erasmus	Enrolled Midwife	U7U	527,468	6,329,616
CR/M/220	Muhindo Juliet	Health Information Assist	U7U	464,628	5,575,536
CR/D/11744	Kimanywenda Baluku	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11305	Rujumba Ronald	Clinical Officer	U5Sc	846,143	10,153,716
CR/D/11536	Kasangaki Cyprian	Senior Clinical Officer	U4Sc	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					68,599,200

Subcounty / Town Council / Municipal Division : Kateebwa Sub County

Cost Centre : kateebwa HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11553	Ngakibona Jullius	Askari	U8L	271,213	3,254,556
CR/D/11478	Kisangani Laheri	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11840	Asimwe Pretty	Health Information Assist	U7U	464,628	5,575,536
CR/D/11801	Kebirungi Anjellah	Enrolled Nurse	U7U	527,468	6,329,616
Total Annual Gross Salary (Ushs)					18,650,580

Cost Centre : Kibaate HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11572	Bwambale Abraham	Askari	U8L	271,213	3,254,556
CR/D/11586	Bwambale Gadi	Porter	U8L	271,213	3,254,556
CR/D/11427	Kahindo Rachel	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11454	Mumbere Ezekiel	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11572	Banabwire John	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11814	Kanyiginya Teddy	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11812	Mbambu Manuerina	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11534	Musoki Perepetua	Health Assistant	U7U	527,468	6,329,616

Vote: 513 Kabarole District

Workplan 5: Health

Cost Centre : Kibaate HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11440	Mibiri James	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11858	Bagyema Julius	Laboratory Assistant	U7U	527,468	6,329,616
Total Annual Gross Salary (Ushs)					48,629,808

Subcounty / Town Council / Municipal Division : Kibiito Sub County

Cost Centre : Kasunganyanja HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11365	Mwesige Charles	Askari	U8L	271,213	3,254,556
CR/D/11539	Mwesige James	Askari	U8L	271,213	3,254,556
CR/D/11578	Gamukama Daniel	Porter	U8L	271,213	3,254,556
CR/D/11482	Kyakyo Grace	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11479	Masika Maani Everlyne	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/11748	Kirungi Jesca	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11324	Tuhaise Yusta	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11803	Kebirungi Jacinta	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11280	Nyakake Amelia	Health Information Assist	U7U	464,628	5,575,536
CR/D/11742	Kayondo Patrick	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11308	Ruyonga Omar	Clinical Officer	U5Sc	846,143	10,153,716
CR/D/11742	Bikwasirwoha Begura J Davi	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11120	Abigaba Sylvia K	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11778	Musiime Kabugho Aisha	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11292	Nyiramanzi Jackline	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
Total Annual Gross Salary (Ushs)					101,246,736

Cost Centre : Kibiito health centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11596	Muneyi Stephen	Porter	U8L	271,213	3,254,556
CR/D/11349	Kwezi Michael	Askari	U8L	271,213	3,254,556
CR/D/11552	Bwambale Benon	Askari	U8L	271,213	3,254,556
CR/D/11344	Byokufa Derrick	Askari	U8L	271,213	3,254,556
CR/D/P1446	Kaana Ruth	Nursing Assistant	U8U	290,906	3,490,872

Vote: 513

Kabarole District

Workplan 5: Health

Cost Centre : Kibiito health centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11372	kasaija Steven	Driver	U8U	290,906	3,490,872
CR/D/11282	Nyakana Hope	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11307	Rutenta Baliikya G.	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11313	Tibahwa Doreen	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11442	Kanyiginya Josephine	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11291	Kakyo Emily B.	Enrolled Psychiatric Nurs	U7U	527,468	6,329,616
CR/D/11426	Abisemeza Virgina Kabaton	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11794	Akankwasa Julius	Accounts Assistant	U7U	412,292	4,947,504
CR/D/11750	Atuyambe Harriet	Enrolled Psychiatric Nurs	U7U	527,468	6,329,616
CR/D/11565	Ayesiga David	Health Information Assist	U7U	464,628	5,575,536
CR/D/11820	Habyara Flora	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11509	AgabaPius	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/11523	Nauma Juliet	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11752	Karungi Doreen	Enrolled Psychiatric Nurs	U7U	527,468	6,329,616
CR/D/11777	Mbabazi Patricia	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11443	Komuhendo Koojo A.	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11583	Kengonzi Gertrude	Health Assistant	U7U	527,468	6,329,616
CR/D/11805	Kemigabo Priscilla	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11537	Kigambo Juliet	Stores Assistant	U6L	464,628	5,575,536
CR/D/11420	Tumwikirize Julius	Theatre Assistant	U6U	587,832	7,053,984
CR/D/11771	Nabagala Janet	Clinical Officer	U5Sc	846,143	10,153,716
CR/D/1032	Nyakaisiki Violet	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11519	Kabasingizi Lucy	Nursing Officer (Midwife	U5Sc	846,143	10,153,716
CR/D/11375	Clouds Philbert	Vector Control Officer	U5Sc	846,143	10,153,716
CR/D/11333	Enyuru Patrick	Laboratory Technician	U5Sc	846,143	10,153,716
CR/D/11747	Giramia Faith	Public Health Dental Offi	U5Sc	846,143	10,153,716
CR/D/11235	Mugume Godfrey	Public Health Dental Offi	U5Sc	846,143	10,153,716
CR/D/11075	Kusemererwa Kabuleeta M.	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11856	Kobusinge Sarah	Health Inspector	U5Sc	846,143	10,153,716
CR/D/11467	Kitalikibi Abrahams	Health Inspector	U5Sc	846,143	10,153,716
CR/D/10345	Kamara Bernadette	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/11741	Bijja Robert	Medical Officer	U4Sc	2,686,677	32,240,124

Vote: 513 Kabarole District

Workplan 5: Health

Cost Centre : Kibiito health centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11294	Obeti Richard	Medical Officer	U4Sc	2,686,677	32,240,124
CR/D/11869	Irumba Charles	Medical Officer	U4Sc	2,686,677	32,240,124
CR/D/11311	Sekitoleko Richard	Senior Medical Officer	U3Sc	2,908,457	34,901,484
Total Annual Gross Salary (Ushs)					373,987,872

Cost Centre : Mujunju HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11445	Kanyunyunzi Sarah	Porter	U8L	271,213	3,254,556
CR/D/11571	Baluku Medison	Askari	U8L	271,213	3,254,556
CR/D/11283	Kusemererwa Best	Nursing Assistant	U8U	290,906	3,490,872
CR/d/10377	Kahinju Florence	Enrolled Nurse	U7U	527,468	6,329,616
Total Annual Gross Salary (Ushs)					16,329,600

Subcounty / Town Council / Municipal Division : Kicwamba Sub county

Cost Centre : Kicwamba Hc III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11583	Tumusiime Wilson	Porter	U8L	271,213	3,254,556
CR/D/11293	Nzanzu Moses	Askari	U8L	271,213	3,254,556
CR/D/11459	Kabasinguzi Beth	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11075	Kansiime Faith	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11281	Nyakake Roviinah	Health Assistant	U7U	527,468	6,329,616
CR/D/11753	Tuhirirwe Irene	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11817	Twinomu Mary Gorret	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11530	Masereka Elias	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/11883	Kamanyire Peter	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11169	Byasaki Monica	Health Information Assist	U7U	464,628	5,575,536
CR/D/11848	Kabanyaka Annet	Nursing Officer (Midwife	U5Sc	846,143	10,153,716
CR/D/11070	Kangoobe Hildah	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11759	Kyarisiima Christine T	Clinical Officer	U5Sc	846,143	10,153,716
CR/D/10328	Twinomugisa Maria Goretti	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/10331	Kabahenda Norah	Senior Clinical Officer	U4Sc	1,186,677	14,240,124

Vote: 513

Kabarole District

Workplan 5: Health

Cost Centre : Kicwamba Hc III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					108,408,204

Cost Centre : Nyantabooma HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11075	MumbereJohn T.	Askari	U8L	271,213	3,254,556
CR/D/11487	Kobusinge Lydia	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11202	Basemera Grace	Nursing Assistant	U8U	290,906	3,490,872
CR/D/p1447	MoonLight Patrick	Health Information Assist	U7U	464,628	5,575,536
CR/D/11767	Ithungu Scovia	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/10347	Kambugu Carolyne	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11309	Rwakaikara Rose R.	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11762	Mithundira Enock B.	Senior Clinical Officer	U4Sc	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					52,864,908

Subcounty / Town Council / Municipal Division : Kijura Town Council

Cost Centre : Kijura HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11557	Karamagi William	Askari	U8L	271,213	3,254,556
CR/D/10375	Kagoro Mable	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11282	Kabatalesa Jacinta	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11807	Birungi Resty	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11833	Abasi Omari	Health Information Assist	U7U	464,628	5,575,536
CR/D/11807	Ndyanabo Patrick	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11511	Namukose Patience L.	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/11369	Karungi Brendah	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11887	Kajaza Angellica	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11781	Birungi Zuura	Health Assistant	U7U	527,468	6,329,616
CR/D/11261	Bahuma Wilson	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11859	Ategeka Robert	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/11797	Akugizibwe Ivan	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11775	Muhenda Stephen	Nursing Officer (Nursing	U5Sc	846,143	10,153,716

Vote: 513 Kabarole District

Workplan 5: Health

Cost Centre : Kijura HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11764	Isoke Samson	Clinical Officer	U5Sc	846,143	10,153,716
CR/D/10263	Karamagi Isaiah	Senior Clinical Officer	U4Sc	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					104,487,192

Cost Centre : Nsorro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11257	Night Grace	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11443	Monday William	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11240	Kisembo Emelda	Enrolled Nurse	U7U	527,468	6,329,616
Total Annual Gross Salary (Ushs)					13,311,360

Subcounty / Town Council / Municipal Division : Kisomoro Sub County

Cost Centre : Kahondo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11745	Kimanywenda Misaki	Porter	U8L	271,213	3,254,556
CR/D/11540	Muhasa Joel	Porter	U8L	271,213	3,254,556
CR/D/11463	Kisembo Happy	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11482	Muhindo Julliet	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11748	Gumisiriza Edith	Enrolled Nurse	U7U	527,468	6,329,616
Total Annual Gross Salary (Ushs)					19,820,472

Cost Centre : Kicuucu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11591	Biira Joy	Porter	U8L	271,213	3,254,556
CR/D/11483	Karunga Betty	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11073	Kunihira Olive	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11811	Kansiime Ellen	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11860	Ategeka Julius H.	Enrolled Nurse	U7U	527,468	6,329,616
Total Annual Gross Salary (Ushs)					22,895,532

Vote: 513 Kabarole District

Workplan 5: Health

Cost Centre : Kisomoro HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11483	Muhindo Paulini	Askari	U8L	271,213	3,254,556
CR/D/11558	Kipura Jena	Askari	U8L	271,213	3,254,556
CR/D/11580	Kemigisa Safina	Porter	U8L	271,213	3,254,556
CR/D/11434	Kabaliisa Irene	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11066	Birungi Elizabeth	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11486	Kobusinge Dorothy	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11802	Kemigisa Betty	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11785	Marahi Eric	Health Assistant	U7U	527,468	6,329,616
CR/D/10364	Kasoro Jimmy	Health Information Assist	U7U	464,628	5,575,536
CR/D/11510	Kananga Eddy M.	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/10316	Balinda Mildred N.	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11518	Kabaranzi Sarah	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11128	Nyangoma Beatrice	Health Information Assist	U7U	464,628	5,575,536
CR/D/11290	Nyanjara Biryetega	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11314	Tibasaaga Jane	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11855	Twesigye Julius	Clinical Officer	U5Sc	846,143	10,153,716
CR/D/11017	Asiimwe Elizabeth Flo	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11073	Kabahweza Ruth	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11625	Natukunda Wilfred	Senior Clinical Officer	U4Sc	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					124,220,040

Subcounty / Town Council / Municipal Division : Mugusu Sub County

Cost Centre : Mugusu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11549	Kangume Jackline	Askari	U8L	271,213	3,254,556
CR/D/11108	Kemigabo Jane	Porter	U8L	271,213	3,254,556
CR/D/11778	Mbabazi Peluce	Porter	U8L	271,213	3,254,556
CR/D/11561	Mugabe Robertson	Askari	U8L	271,213	3,254,556
CR/D/11844	Kajolima Dianah M.	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11310	Rwakijuma Mary	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11584	Kengozi Grace	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11289	Nyangoma Ruth N.	Enrolled Nurse	U7U	527,468	6,329,616

Vote: 513 Kabarole District

Workplan 5: Health

Cost Centre : Mugusu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11853	Twagiramungu Specioza	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/4900	Twebaze Emily	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11076	Kajumba Olive	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11605	Namatovu Elizabeth	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11531	Masereka Patrick	Health Assistant	U7U	527,468	6,329,616
CR/D/11855	Kobugabe Peninnah	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/11832	Kalyango Geoffrey	Health Information Assist	U7U	464,628	5,575,536
CR/D/11077	Kakende Dorothy	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11443	Kanyiginya Maureen	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11365	KasemboJane A.	Nursing Officer (Midwife	U5Sc	846,143	10,153,716
CR/D/11754	Kisembo Brian Ronica	Clinical Officer	U5Sc	846,143	10,153,716
CR/D/11850	Bingi Aloysius	Laboratory Technician	U5Sc	846,143	10,153,716
CR/D/11263	Bakuraira Ludoiut M.	Clinical Officer	U5Sc	911,089	10,933,068
CR/D/11777	Nyakaisiki Mary	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11754	Tukahirwa Anna	Nursing Officer (Nursing	U5Sc	1,186,677	14,240,124
CR/D/11235	Agaba Eugene	Senior Clinical Officer	U4Sc	846,143	10,153,716
Total Annual Gross Salary (Ushs)					161,974,692

Cost Centre : Nyabuswa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11587	Bwambale Morice	Porter	U8L	271,213	3,254,556
CR/D/11321	Nyakahuma Robert	Askari	U8L	271,213	3,254,556
CR/D/11079	Kanyamwenge Elisha	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11080	Kanyesige Annet	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11901	Tushabomwe Moses	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11741	Kiiza Hosea	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/11079	Kakyo Florence	Health Information Assist	U7U	464,628	5,575,536
CR/D/11590	Bwambale Amiri	Health Assistant	U7U	527,468	6,329,616
CR/D/11437	Kagaba Henry	Senior Clinical Officer	U4Sc	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					52,295,364

Subcounty / Town Council / Municipal Division : Rubona Town Council

Vote: 513 Kabarole District

Workplan 5: Health

Cost Centre : Rubona HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11078	Kakwezi Agnes	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11845	Kajumba Daphine	Nursing Assistant	U8U	290,906	3,490,872
CR/D/10452	Alinaitwe Molly	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11796	Kaijakwamy Martha	Enrolled Nurse	U7U	527,468	6,329,616
Total Annual Gross Salary (Ushs)					19,640,976

Subcounty / Town Council / Municipal Division : Ruteete Sub County

Cost Centre : Rurama HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11457	Kahwa Rosemary	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11444	Komuhendo Olive	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11244	Isoke M Theopista	Enrolled Nurse	U7U	527,468	6,329,616
Total Annual Gross Salary (Ushs)					13,311,360

Cost Centre : Ruteete HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/P1451	Tweheho Atonny	Porter	U8L	290,906	3,490,872
CR/D/11555	Kazoora Patrick	Askari	U8L	271,213	3,254,556
CR/D/11284	Kabatoro Winfred	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11447	Kanyunyuzi Foska	Nursing Assistant	U8U	290,906	3,490,872
CR/D/P1449	Nyamutale Betty	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11582	Keneema Cecilia	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/P1450	Tusiime Raphael	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11510	Tumusiime Noeline A.	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11255	Nyakoojo Francis	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/11283	Nyakato Molly	Health Information Assist	U7U	527,468	6,329,616
CR/D/11465	Kisembo Moses A.	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/11804	Kembabazi Febron	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11366	KasemireIsagara O.	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11828	Asaba Shadrach	Health Assistant	U7U	527,468	6,329,616
CR/D/11304	Ruhweza Francis A.	Clinical Officer	U5Sc	846,143	10,153,716

Vote: 513 Kabarole District

Workplan 5: Health

Cost Centre : Ruteete HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11740	Katuutu Monique	Nursing Officer (Midwife)	U5Sc	846,143	10,153,716
CR/D/11296	Kateeba Rose Kabugho Aish	Nursing Officer (Nursing)	U5Sc	846,143	10,153,716
CR/D/11053	Musinguz iBalinda A.	Senior Clinical Officer	U4Sc	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					118,885,860

Subcounty / Town Council / Municipal Division : Rwimi Sub County

Cost Centre : Kakinga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11445	Kaberege Samuel	Askari	U8L	271,213	3,254,556
CR/D/11275	Bagonza Lamech M.	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11259	Kyomugisha Annah	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11295	Onzia Robert	Health Assistant	U7U	527,468	6,329,616
CR/D/11856	Turyasingura Dauson	Laboratory Assistant	U7U	527,468	6,329,616
CR/D/11433	Night Agnes	Enrolled Nurse	U7U	527,468	6,329,616
Total Annual Gross Salary (Ushs)					29,225,148

Cost Centre : Rwimi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11451	Betonde Apollo	Askari	U8L	271,213	3,254,556
CR/D/11312	Syathomekwa John	Askari	U8L	271,213	3,254,556
CR/D/11532	Masereka William	Porter	U8L	271,213	3,254,556
CR/D/11581	Kemiyondo Agnes R.	Nursing Assistant	U8U	290,906	3,490,872
CR/D/P1452	Kemiyondo Agnes R.	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11442	Birungi Mary	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11455	Biira Ruth	Nursing Assistant	U8U	290,906	3,490,872
CR/D/11370	Karungi Gorreti	Enrolled Nurse	U7U	527,468	6,329,616
CR/D/11538	Mulongo Florence	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11453	Biira Jacqueline M.	Laboratory Assistant	U7U	527,468	6,329,616
No file no	Tuhaise Juliet	Enrolled Midwife	U7U	527,468	6,329,616
CR/D/11824	Tusiime Ruth	Health Information Assist	U7U	464,628	5,575,536
CR/D/11804	Kemigisa Grace	Enrolled Nurse	U7U	527,468	6,329,616

Vote: 513 Kabarole District

Workplan 5: Health

Cost Centre : Rwimi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11477	Katushabe Grace	Nursing Officer (Nursing	U5Sc	846,143	10,153,716
CR/D/11297	KategekwaJane R.	Nursing Officer (Nursing	U5Sc	1,186,677	14,240,124
CR/D/11270	Kugonza Lamech	Clinical Officer	U5Sc	846,143	10,153,716
CR/D/11773	Namara Justine	Nursing Officer (Midwife	U5Sc	846,143	10,153,716
CR/D/11092	Twasiima John	Health Inspector	U5Sc	846,143	10,153,716
CR/D/11466	Kisembo Sylvester	Senior Clinical Officer	U4Sc	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					130,045,884
Total Annual Gross Salary (Ushs) - Health					2,752,109,868

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,503,501	7,201,187	14,626,239
Transfer of District Unconditional Grant - Wage	43,770	12,000	87,781
Conditional Grant to Primary Education	764,418	343,257	717,950
Conditional Grant to Health Training Schools	471,628	235,814	412,122
Conditional Grant to Tertiary Salaries	528,245	264,123	295,378
Conditional Grant to Primary Salaries	8,343,938	4,171,969	8,898,493
Conditional transfers to School Inspection Grant	43,719	21,828	37,534
District Unconditional Grant - Non Wage	10,817	0	40,000
Other Transfers from Central Government	10,000	10,000	10,000
Multi-Sectoral Transfers to LLGs		3,860	
Locally Raised Revenues	35,691	12,503	35,691
Conditional Grant to Secondary Education	1,664,169	831,244	1,565,304
Conditional Grant to Secondary Salaries	2,095,691	1,047,846	2,021,670
Conditional Transfers for Primary Teachers Colleges	491,414	246,744	370,116
Conditional Transfers for Non Wage Technical Institut	0	0	134,200
<i>Development Revenues</i>	1,188,042	480,811	1,054,354
Donor Funding	173,832	50,126	100,000
LGMSD (Former LGDP)	98,182	8,121	107,735
Multi-Sectoral Transfers to LLGs		3,550	
Other Transfers from Central Government	78,000	0	
Conditional Grant to SFG	838,028	419,014	846,619

Vote: 513

Kabarole District

Workplan 6: Education

Total Revenues	15,691,543	7,681,998	15,680,593
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>14,503,501</i>	<i>10,771,597</i>	<i>14,626,239</i>
Wage	11,011,645	8,257,677	11,303,322
Non Wage	3,491,856	2,513,921	3,322,917
<i>Development Expenditure</i>	<i>1,188,042</i>	<i>676,000</i>	<i>1,054,354</i>
Domestic Development	1,014,210	626,000	954,354
Donor Development	173,832	50,000	100,000
Total Expenditure	15,691,543	11,447,597	15,680,593

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects a total of 15.636 Billion which is less than what was received last FY. Changes were mainly in donor allocation because of decrease in UNIEF funding and reduction in sector condition grants as a result of accurate estimations. Also lower local governments did not allocate funds to education as a result of reduction in local revenue estimates.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1664	1664	1664
No. of qualified primary teachers	1664	1700	1664
No. of pupils enrolled in UPE	84000	93000	84000
No. of student drop-outs	5	5	5
No. of Students passing in grade one	1300	1439	1300
No. of pupils sitting PLE	5000	5000	5000
No. of classrooms constructed in UPE	8	8	4
No. of latrine stances constructed	14	10	
No. of teacher houses constructed		4	4
No. of teacher houses rehabilitated		4	
No. of primary schools receiving furniture	10	150	400
Function Cost (US\$ '000)	10,249,398	4,690,551	10,450,797
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	400	400	400
No. of students passing O level	5000	2000	5000
No. of students sitting O level	4000	4000	4000
No. of students enrolled in USE	25000	25000	23400
Function Cost (US\$ '000)	3,759,860	1,879,089	3,786,974
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	85	150	85
No. of students in tertiary education	500	1103	500
Function Cost (US\$ '000)	1,538,287	746,680	1,269,401
Function: 0784 Education & Sports Management and Inspection			

Vote: 513 Kabarole District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	200	168	124
No. of secondary schools inspected in quarter	36	36	36
No. of tertiary institutions inspected in quarter	6	6	6
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	138,997	52,999	168,421
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	3	232
No. of children accessing SNE facilities	200	200	200
Function Cost (US\$ '000)	5,000	0	5,000
Cost of Workplan (US\$ '000):	15,691,542	7,369,318	15,680,593

Planned Outputs for 2015/16

Inspection of 124 schools in the District including ensuring that all primary seven classes and primary six classes in all the district sit end of term district examinations. In addition the department will increase the number of classrooms in the district by constructing eight classrooms, at Bwanika P.S, Rwenkuba P.S, Nyabwina P.S and Nyamba Sda P.S . Also four staff houses will be constructed and 445 desks will be procured and given out to Primary schools

(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. a) Inadequate funding

Inadequate funding for activities for school inspection, monitoring, special needs, school/ community sports, SFG classroom construction and UPE /USE grants .The situation has impacted negatively by reducing performance levels

2. Description staff in school and institutions

Due to delayed recruitment procedures has contributed to under staffing in schools and institutions thus increased rate of abscondment and attrition of teachers for better paying jobs. The ceiling of 1664 teachers has not been realized

3.

Lack of transport means for department officers

Lack of transport means for all department officers. The available vehicles and motorcycles have been on run for over 10 years. Thus in poor condition where maintenance is unsustainable

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buheesi Sub County

Cost Centre : Buheesi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30586	Emmanuel Mugisha	Education Assistant	U7U	408,135	4,897,620
CR/D/30777	Agnes Kemiyondo	Education Assistant	U7U	459,574	5,514,888
CR/D/30287	Agnes Tumwesige	Education Assistant	U7U	467,685	5,612,220

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Buheesi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30737	Christine Namatovu	Education Assistant	U7U	467,685	5,612,220
CR/D/32231	Hellen Kabajasi	Education Assistant	U7U	408,135	4,897,620
CR/D/31923	Margret Kanyunyuzi	Education Assistant	U7U	408,135	4,897,620
CR/D/32044	Monica Kahunde	Education Assistant	U7U	408,135	4,897,620
CR/D/31643	Proscovia Namara	Education Assistant	U7U	408,135	4,897,620
CR/D/31442	Consolata Rusoke	Senior Education Assista	U6L	847,882	10,174,584
CR/D/30073	Habiyakare Flora	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,993,888

Cost Centre : Buheesi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/50134	Christoper Ahaisibwe	Laboratory Assistant	U7U	198,809	2,385,708
CR/D/50122	Juliet Nshemereirwe	Assistant Education Offic	U5U	458,012	5,496,144
CR/D/50133	Alfred Kintu	Assistant Education Offic	U5U	619,474	7,433,688
CR/D/50132	Christopher Amanyire	Assistant Education Offic	U5U	470,474	5,645,688
CR/D/50105	Edward Kazooba	Assistant Education Offic	U5U	507,175	6,086,100
CR/D/50117	Henry Batamba Mucunguzi	Assistant Education Offic	U5U	301,687	3,620,244
CR/D/50130	John Agaba	Assistant Education Offic	U5U	694,119	8,329,428
CR/D/50148	Teopista Atuhaire	Assistant Education Offic	U5U	503,939	6,047,268
CR/D/50128	Athanasius Byaruhanga	Assistant Education Offic	U5U	507,175	6,086,100
CR/D/50137	Miriam Akankunda	Assistant Education Offic	U5U	243,445	2,921,340
CR/D/50067	Madina Birungi	Assistant Education Offic	U5U	470,474	5,645,688
CR/D/50127	Sarah Katimbale	Assistant Education Offic	U5U	507,175	6,086,100
CR/D/50135	Zephaniah Bandobera	Education Officer	U4L	630,826	7,569,912
CR/D/50124	Diana Kakwanzi	Education Officer	U4L	570,714	6,848,568
CR/D/50131	Onesmums Atuhaire	Education Officer	U4L	952,582	11,430,984
CR/D/P/5637	Nason Bitikoro Masereka	Education Officer	U4L	518,939	6,227,268
CR/D/P/5637	Emmanuel Tenywa	Education Officer	U4L	332,714	3,992,568
CR/D/50125	Lillian Birungi	Education Officer	U4L	736,555	8,838,660
CR/D/50136	Patrick Akora	Head Teacher (Secondar	U2U	899,591	10,795,092
Total Annual Gross Salary (Ushs)					121,486,548

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kabahango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31694	Janet Masika Tusabe	Education Assistant	U7U	408,135	4,897,620
CR/D/30275	Sarah Ayebele	Education Assistant	U7U	408,135	4,897,620
CR/D/30452	Resty Kabalinzi	Education Assistant	U7U	467,685	5,612,220
CR/D/31669	Peter Kusemererwa	Education Assistant	U7U	408,135	4,897,620
CR/D/30154	Margaret Komutanda	Education Assistant	U7U	413,116	4,957,392
CR/D/31862	Joshua Mwesigwa	Education Assistant	U7U	408,135	4,897,620
CR/D/31766	Ismail Kambasu	Education Assistant	U7U	408,135	4,897,620
CR/D/30153	Harriet Kakwanzi	Education Assistant	U7U	467,685	5,612,220
CR/D/31595	Joseph Lucky	Education Assistant	U7U	408,135	4,897,620
CR/D/30453	Grace Kansiime Kalyebara	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30263	Immaculate Kanyiginya	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30264	Grace Kasabiiti	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30269	Clovis Mwaka	Assistant Education Offic	U5U	489,624	5,875,488
Total Annual Gross Salary (Ushs)					68,820,060

Cost Centre : Kaguma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31605	ANNET KAJUMBA	Education Assistant	U7U	452,247	5,426,964
CR/D/30791	SYLUS KIIZA	Education Assistant	U7U	424,676	5,096,112
CR/D/32320	SYLVIA MURUNGI	Education Assistant	U7U	413,116	4,957,392
CR/D/32252	SNOFLEX KIRABO	Education Assistant	U7U	424,676	5,096,112
CR/D/31924	RICHARD KANKYA	Education Assistant	U7U	438,119	5,257,428
CR/D/32118	JOHN AMANYIRE	Education Assistant	U7U	424,676	5,096,112
CR/D/32170	CHRISTOPHER BASAIJA	Education Assistant	U7U	413,116	4,957,392
CR/D/30580	ANNET BAGONZA	Education Assistant	U7U	424,676	5,096,112
CR/D/30361	CHARLES GUMISIRIZA	Education Assistant	U7U	452,247	5,426,964
CR/D/30273	GEORGE BROWNS AMO	Education Assistant	U7U	452,247	5,426,964
CR/D/30717	BEATRICE KEMIGABO	Senior Education Assista	U6L	487,882	5,854,584
CR/D/31569	STELLA KAJOINA	Senior Education Assista	U6L	487,882	5,854,584
CR/D/30728	STELLA AMANYIRE	Senior Education Assista	U6L	487,882	5,854,584
CR/D/30720	SAM MUSANA	Senior Education Assista	U6L	485,685	5,828,220
CR/D/31448	GERVASE MUGISA	Senior Education Assista	U6L	487,882	5,854,584

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kaguma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31466	HARRIET MUSABE	Senior Education Assista	U6L	487,882	5,854,584
CR/D/30725	RICHARD AYESIGA	Senior Education Assista	U6L	455,685	5,468,220
CR/D/30716	MOUREEN KAMARA	Senior Education Assista	U6L	487,882	5,854,584
CR/D/30248	MARGRET B. KISEMBO	Senior Education Assista	U6L	487,882	5,854,584
CR/D/30113	CHARLES DICKNES NSU	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					113,707,956

Cost Centre : Kanyansinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32008	AGNES NGONZI	Education Assistant	U7U	408,135	4,897,620
CR/D/32008	GRACE MATAMA	Education Assistant	U7U	408,135	4,897,620
CR/D/30840	MOSES KARENGYE	Education Assistant	U7U	408,135	4,897,620
CR/D/31732	ROBINSON NDAHURA	Education Assistant	U7U	408,135	4,897,620
CR/D/31473	ANDREW BYAMUKAMA	Education Assistant	U7U	408,135	4,897,620
CR/D/32272	ROBERT TUSABE	Education Assistant	U7U	408,135	4,897,620
CR/D/30025	SWETHEN MUSINGUZI	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					36,691,584

Cost Centre : Kasura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30724	Eric Muruuli	Education Assistant	U7U	408,135	4,897,620
CR/D/30260	Johnson Rwaheru Musinguzi	Education Assistant	U7U	408,135	4,897,620
CR/D/ 32238	Kate Kansime	Education Assistant	U7U	408,135	4,897,620
CR/D/31645	Vincent Alituha	Education Assistant	U7U	408,135	4,897,620
CR/D/30562	Beth Murungi	Education Assistant	U7U	408,135	4,897,620
CR/D /31758	Francis Sunday	Education Assistant	U7U	408,135	4,897,620
CR/D/31752	Rose Makune	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30030	George Kisebo	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					42,483,924

Cost Centre : Kiboota Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kiboota Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30603	John Mukuru	Education Assistant	U7U	418,196	5,018,352
CR/D/30810	Eliezah Bonex Kule	Education Assistant	U7U	408,135	4,897,620
CR/D/30734	Rose Birungi	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	Richard Muhumuza	Education Assistant	U7U	408,135	4,897,620
CR/D/30786	Moses Kiiza Mugisa	Education Assistant	U7U	408,135	4,897,620
CR/D/32135	Clovice Innocent Mwesige	Education Assistant	U7U	408,135	4,897,620
CR/D/30315	Paul Rwansambya	Education Assistant	U7U	408,135	4,897,620
CR/D/32215	Baptist Edson Bindu	Education Assistant	U7U	424,676	5,096,112
CR/D/32371	Jesph Kasaija	Education Assistant	U7U	408,135	4,897,620
CR/D/32343	Fedress Bonabana	Education Assistant	U7U	408,135	4,897,620
CR/D/30368	Grace Asiimwe	Education Assistant	U7U	408,135	4,897,620
CR/D/31756	Apollo Muhumuza	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30788	Grace Kabasomi	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31465	Stephen Mulinzi	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30126	Francis Katuramu	Assistant Education Offic	U5U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					77,444,352

Cost Centre : Kiryantama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31773	Anne Nuwaha	Education Assistant	U7U	408,135	4,897,620
CR/D/30172	Annet Kabasinguzi	Education Assistant	U7U	408,135	4,897,620
CR/D/32372	Olive Komuhimbo	Education Assistant	U7U	408,135	4,897,620
CR/D/32197	Betty Ategeka	Education Assistant	U7U	408,135	4,897,620
CR/D/32389	Francis Mugabo	Education Assistant	U7U	408,135	4,897,620
CR/D/30285	John Baitwa Sunday	Education Assistant	U7U	408,135	4,897,620
CR/D/31514	Julius Mwebembezi	Education Assistant	U7U	408,135	4,897,620
CR/D/30279	Julius Selevasta Kaiju Birun	Education Assistant	U7U	408,135	4,897,620
CR/D/32156	Richard Gamukama	Education Assistant	U7U	408,135	4,897,620
CR/D/30290	Wilson Baker	Education Assistant	U7U	408,135	4,897,620
CR/D/31788	Clovice Akugizibwe	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31417	Julius Birungi Olimi	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30054	Sylevano Balinda	Head Teacher (Primary)	U4L	608,822	7,305,864

Vote: 513

Kabarole District

Workplan 6: Education

Cost Centre : Kiryantama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					67,866,744

Cost Centre : Kiyombya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32383	MUSINGUZI EDWARD	Education Assistant	U7U	408,135	4,897,620
CR/D/32253	KEMIGISA GORRETTI	Education Assistant	U7U	431,309	5,175,708
CR/D/31853	SSERUNJOGI THOMAS	Education Assistant	U7U	408,135	4,897,620
CR/D/31827	TURYABAHIKA MILTON	Education Assistant	U7U	408,135	4,897,620
CR/D/30563	TUSIIME GRACE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30242	SAMUEL BUSINGE	Senior Education Assista	U6L	589,360	7,072,320
CR/D/31471	ATUHAIRE JOY	Senior Education Assista	U6L	418,196	5,018,352
CR/D/30568	KABATAZI BAZIGAGA	Senior Education Assista	U6L	487,882	5,854,584
CR/D/30028	KABABIITO BEATRICE	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/30026	MUZHURA JAMES	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,789,916

Cost Centre : Kyamatanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31654	DEOGRATIUS NYAKAHU	Education Assistant	U7U	408,135	4,897,620
CR/D/31724	IRENE NATULINDA	Education Assistant	U7U	408,135	4,897,620
CR/D/30262	JACKLINE KABAITIRA	Education Assistant	U7U	408,135	4,897,620
CR/D/32036	ROBERT TUMUSIIME	Education Assistant	U7U	408,135	4,897,620
CR/D/30921	ROSE BASEMERA	Education Assistant	U7U	408,135	4,897,620
CR/D/32285	STEPHEN MUSABE	Education Assistant	U7U	408,135	4,897,620
CR/D/30244	BRINCO KABASUMBI	Education Assistant	U7U	408,135	4,897,620
CR/D/32346	BEATRICE KABAJUNGU	Education Assistant	U7U	408,135	4,897,620
CR/D/31464	CHRISTOPHER MUGISA	Education Assistant	U7U	408,135	4,897,620
CR/D/30673	DANIEL BAGONZA	Education Assistant	U7U	408,135	4,897,620
CR/D/30249	BEATRICE KOMUHENDO	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30570	PATRICK MUZHURA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31349	MICHAEL ASABA	Deputy Head Teacher (Pr	U5U	519,290	6,231,480
CR/D/30139	Annet Kabasinguzi	Head Teacher (Primary)	U4L	714,948	8,579,376

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kyamatanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					75,407,616

Cost Centre : Kyamiyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32039	Ruth Kabasomi	Education Assistant	U7U	408,135	4,897,620
CR/D/31532	Roseline Kemigisa	Education Assistant	U7U	408,135	4,897,620
CR/D/31562	Margret Kabato	Education Assistant	U7U	445,095	5,341,140
CR/D/31563	Francis Saturday	Education Assistant	U7U	408,135	4,897,620
CR/D/32382	Edward Mutegeki	Education Assistant	U7U	408,135	4,897,620
CR/D/30268	Sarah Kaliba	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30169	Fulgence Rusoke	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31019	Wilfred Mugabe	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					42,344,520

Cost Centre : Ntanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31195	IBRAHIM MUBBARACK	Education Assistant	U7U	467,685	5,612,220
CR/D/31906	WILBER BYAMUKAMA	Education Assistant	U7U	408,135	4,897,620
CR/D/31529	SAUDAH MUKUNDANE	Education Assistant	U7U	408,135	4,897,620
CR/D/30247	BRIAN GIM MUGANZI	Education Assistant	U7U	408,135	4,897,620
CR/D/30119	CAMPLINE DOLICE	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
Total Annual Gross Salary (Ushs)					27,377,280

Cost Centre : Nyakatonzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32318	Shamim Kitembo	Education Assistant	U7U	408,135	4,897,620
CR/D/32356	Robert Kiiza	Education Assistant	U7U	408,135	4,897,620
CR/D/32110	Manoah Mbusa	Education Assistant	U7U	408,135	4,897,620
CR/D/31610	Lucy Nsungwa	Education Assistant	U7U	408,135	4,897,620
CR/D/31778	Josephine Kayezu	Education Assistant	U7U	408,135	4,897,620
CR/D/31512	Glorious Bigaruraho	Education Assistant	U7U	408,135	4,897,620
CR/D/30196	Godfrey Mwebaze	Head Teacher (Primary)	U4L	481,858	5,782,296

Vote: 513

Kabarole District

Workplan 6: Education

Cost Centre : Nyakatonzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					35,168,016

Subcounty / Town Council / Municipal Division : Bukuuku sub county

Cost Centre : Kazingo SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30686	KOBUSINGE NOEME JUL	Education Assistant	U7U	408,135	4,897,620
CR/D/30933	MUKONYEZI DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/30182	NYANGOMA CAROLYNE	Education Assistant	U7U	408,135	4,897,620
CR/D/30916	TUMWINE GRACE	Education Assistant	U7U	424,676	5,096,112
CR/D/30987	KWIKIRIZA CHRISTOPH	Education Assistant	U7U	408,135	4,897,620
CR/D/31571	KABAHWEZA ROSEMAR	Education Assistant	U7U	408,135	4,897,620
CR/D/30918	KABAHWEZA ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/D/32154	ATUHAIRE PEACE	Education Assistant	U7U	408,135	4,897,620
CR/D/32289	AMANYIRE ALFRED	Education Assistant	U7U	408,135	4,897,620
CR/D/31245	TUGUME SAMSON	Education Assistant	U7U	431,309	5,175,708
CR/D/31201	KABAJWEKI SARAH	Head Teacher (Primary)	U4L	551,479	6,617,748
Total Annual Gross Salary (Ushs)					56,785,128

Cost Centre : Kiguma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 31670	KEVIN MURIISA	Education Assistant	U7U	408,135	4,897,620
CR/D 32113	WILSON BYAMUKAMA	Education Assistant	U7U	408,135	4,897,620
CR/D/30949	VINCENT NYAKOOJO	Education Assistant	U7U	467,685	5,612,220
CR/D 32122	SYLVIA KOBUSINGE	Education Assistant	U7U	408,135	4,897,620
CR/D 31555	PATRICK RUHWEZA	Education Assistant	U7U	408,135	4,897,620
CR/D 30149	MOSES BAGUMA	Education Assistant	U7U	408,135	4,897,620
CR/D/32385	MONICA TUSIIME	Education Assistant	U7U	408,135	4,897,620
CR/D 31068	MARY KABAGAMBE	Education Assistant	U7U	445,095	5,341,140
CR/D 31957	FLORENCE C. MWOSI	Education Assistant	U7U	467,685	5,612,220
CR/D/32068	Beatrice Kemanzi	Education Assistant	U7U	408,135	4,897,620
CR/D 32098	ELIZABETH NYANGOMA	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kiguma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30211	JANE ROSE MBABAZI	Education Assistant	U7U	467,685	5,612,220
CR/D 31073	FRED SSEKITOLEKO	Education Assistant	U7U	408,135	4,897,620
CR/D 31072	GLADYS K. MPANJU	Education Assistant	U7U	408,135	4,897,620
CR/D 31504	GRACE KEMIGISA	Education Assistant	U7U	482,695	5,792,340
CR/D 30776	IRENE KIIZA	Education Assistant	U7U	408,135	4,897,620
CR/D 30199	MARY KABATOORO	Senior Education Assista	U6L	482,695	5,792,340
CR/D 30027	HARRIET NTIMBA	Head Teacher (Primary)	U4L	577,404	6,928,848
Total Annual Gross Salary (Ushs)					94,565,148

Subcounty / Town Council / Municipal Division : Busoro sub county

Cost Centre : Bwabya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32095	Jane Rose Night	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	Sofia Kabaramagi	Education Assistant	U7U	408,135	4,897,620
CR/D/32010	Rose Tugumisirize	Education Assistant	U7U	408,135	4,897,620
CR/D/31706	Patrick Nyakojo	Education Assistant	U7U	408,135	4,897,620
CR/D/30436	Christine Night	Education Assistant	U7U	459,574	5,514,888
CR/D/32073	Patrick Mwesige	Education Assistant	U7U	408,135	4,897,620
CR/D/32225	Willy Rwabwogo	Education Assistant	U7U	408,135	4,897,620
CR/D/32147	Joyce Kabaganda	Education Assistant	U7U	408,135	4,897,620
CR/D/31772	Tadeo Byaruhanga	Education Assistant	U7U	408,135	4,897,620
CR/D/31875	Annet Katusiime	Education Assistant	U7U	408,135	4,897,620
CR/D/30417	George W. Kirungi	Education Assistant	U7U	408,135	4,897,620
CR/D/30977	Agatha Mbabazi	Education Assistant	U7U	408,135	4,897,620
CR/D/32063	Edreda Kangume	Education Assistant	U7U	408,135	4,897,620
CR/D/31789	Francis Nyakahuma	Education Assistant	U7U	408,135	4,897,620
CR/D/30715	Catherine Kahukya	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30718	Beatrice Kabasweka	Senior Education Assista	U6L	489,988	5,879,856
CR/D/30570	Sam Baguma	Senior Education Assista	U6L	487,882	5,854,584
CR/D/31451	Florence Basaasa	Senior Education Assista	U6L	487,882	5,854,584
CR/D/31483	Charles Kamwenge	Deputy Head Teacher (Pr	U5U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					98,347,608

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Haibaale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30141	Charles Mugisa	Education Assistant	U7U	445,095	5,341,140
CR/D/31415	Imelda Bonabana	Education Assistant	U7U	431,309	5,175,708
CR/D/30143	Violet Kabahweza	Education Assistant	U7U	485,685	5,828,220
CR/D/31546	Mary Leakey Tuhaise	Education Assistant	U7U	445,095	5,341,140
CR/D/30398	Janet Namakula	Education Assistant	U7U	485,685	5,828,220
CR/D/30140	Yasinta Migabo	Education Assistant	U7U	431,309	5,175,708
CR/D/31216	Florence Kamakune	Education Assistant	U7U	431,309	5,175,708
CR/D/32127	Enid Kabajwisa	Education Assistant	U7U	408,135	4,897,620
CR/D/31065	Edson Gaba	Education Assistant	U7U	408,135	4,897,620
CR/D/31062	Charles Tumwesige	Education Assistant	U7U	438,119	5,257,428
CR/D/31605	Annet Kajumba	Education Assistant	U7U	408,135	4,897,620
CR/D/31825	Enid Tukamushaba	Education Assistant	U7U	408,135	4,897,620
CR/D/31298	Margaret Rose Kaahwa	Senior Education Assista	U6L	487,882	5,854,584
CR/D/30142	Theresa Kunihira	Senior Education Assista	U6L	489,988	5,879,856
CR/D/31610	Lucy Nsungwa	Deputy Head Teacher (Pr	U5U	511,479	6,137,748
CR/D/30913	William Tugume	Head Teacher (Primary)	U4L	511,479	6,137,748
Total Annual Gross Salary (Ushs)					86,723,688

Cost Centre : Hope Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30438	MOLLY KATUUTU	Education Assistant	U7U	408,135	4,897,620
CR/D/32023	DOMINIC MUGISA	Education Assistant	U7U	408,135	4,897,620
CR/D/31336	ELVANSION KISEMBO	Education Assistant	U7U	408,135	4,897,620
CR/D/31576	JANE KOMUHIMBO	Education Assistant	U7U	408,135	4,897,620
CR/D/32102	JOAN KABANTU	Education Assistant	U7U	408,135	4,897,620
CR/D/32334	DEO ASABA	Education Assistant	U7U	408,135	4,897,620
CR/D/31351	LYNNE MBABAZI	Education Assistant	U7U	408,135	4,897,620
CR/D/30802	MOSES V. KASOKE	Education Assistant	U7U	408,135	4,897,620
CR/D/31559	LUCY KABAGENYI	Education Assistant	U7U	408,135	4,897,620
CR/D/31352	IMMACULATE BAGUMA	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30798	DAMALIE KANYABUJW	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30805	CHRISTOPHER MWESIG	Senior Education Assista	U6L	485,685	5,828,220

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Hope Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30194	BETTY MBABAZI	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30803	EDITH KABATEGEKI	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30796	FLORENCE NAMAKULA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30804	PATRICK KYOMUHEND	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					84,768,480

Cost Centre : Ibaale secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/50178	Baguma Edward Kahiigwa	Senior Education Assista	U6L	472,079	5,664,948
CR/D/50014	Gumisiriza Tom	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50284	Tumwine A. Richard	Assistant Education Offic	U5U	528,588	6,343,056
CR/D/50191	Ogolla Joseph Churchill	Assistant Education Offic	U5U	577,180	6,926,160
CR/D/50162	Yagala Julian	Assistant Education Offic	U5U	511,479	6,137,748
UTS/N/6924	Namukenge Wanfenya Mar	Assistant Education Offic	U5U	487,124	5,845,488
UTS/G/773	Gonza William	Assistant Education Offic	U5U	557,180	6,686,160
CR/D/50174	Kenyatta Chales	Assistant Education Offic	U5U	588,801	7,065,612
CR/D/50211	Wabaguma Kenny	Assistant Education Offic	U5U	588,801	7,065,612
CR/D/50175	Ighangura Sedrack	Assistant Education Offic	U5U	578,981	6,947,772
CR/D/50166	Kugonza Sarah	Education Officer	U4L	744,866	8,938,392
CR/D/50014	Businge Bruce	Education Officer	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					81,689,568

Cost Centre : Kiamara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31488	John Bosco Byamukama	Education Assistant	U7U	408,135	4,897,620
CR/D/32141	Zam-Zam Nabukenya	Education Assistant	U7U	408,135	4,897,620
CR/D/31373	Clovace Birungi	Education Assistant	U7U	408,135	4,897,620
CR/D/31196	Christine Katuutu	Education Assistant	U7U	408,135	4,897,620
CR/D/31504	Grace Kemigisa	Education Assistant	U7U	408,135	4,897,620
CR/D/31674	Jenifer Nyakaisiki	Education Assistant	U7U	408,135	4,897,620
CR/D/31976	Josephine Kakyo	Education Assistant	U7U	408,135	4,897,620
CR/D/30756	Abdul Karim Kasoro	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kiamara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32158	Kenedy Besigomwe	Education Assistant	U7U	408,135	4,897,620
CR/D/32083	Peace Tumwikirize	Education Assistant	U7U	408,135	4,897,620
CR/D/31929	Teddy Kabaganyizi	Education Assistant	U7U	408,135	4,897,620
CR/D/30427	Zam-zam Mwesigwa	Education Assistant	U7U	408,135	4,897,620
CR/D/30227	Cadpace Mbabazi	Education Assistant	U7U	408,135	4,897,620
CR/D/31989	Constance Kajoina	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31355	Eve Koojo	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31354	Gorrety Musabe	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31357	Gertrude Mbabazi	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31350	Juliet Tumusiime	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30098	James Nyakahuma	Head Teacher (Primary)	U4L	589,360	7,072,320
Total Annual Gross Salary (Ushs)					99,703,080

Cost Centre : Mpumbu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/33108	JULIUS MWESIGE	Education Assistant	U7U	408,135	4,897,620
CR/D/31689	Juliet Kansime	Education Assistant	U7U	408,135	4,897,620
CR/D/31676	JUMA NSAMBA	Education Assistant	U7U	485,885	5,830,620
CR/D/31337	NAUME KABAJUNGU	Education Assistant	U7U	408,135	4,897,620
CR/D/32230	TOPISITA KABAHENDA	Education Assistant	U7U	408,135	4,897,620
CR/D/31344	ELIZABETH KABASOMI	Education Assistant	U7U	467,685	5,612,220
CR/D/31861	SARAH KASIMIRE	Education Assistant	U7U	424,676	5,096,112
CR/D/31851	BETTY KIHKA	Education Assistant	U7U	408,135	4,897,620
CR/D/31423	BANURA STELLA	Education Assistant	U7U	408,135	4,897,620
CR/D/31334	ZUBEDAH KABASINGUZ	Education Assistant	U7U	408,135	4,897,620
CR/D/31343	GRACE JASSY KEMBAB	Education Assistant	U7U	467,685	5,612,220
CR/D/31338	JOHN RICHARD MUHUM	Education Assistant	U7U	408,135	4,897,620
CR/D/31571	ROSEMARY KABAHWEZ	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31335	SAMUEL MUGABO	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31630	CHARLES BAGAMBAKI	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/30017	MWESIGE RICHARD	Head Teacher (Primary)	U4L	766,593	9,199,116
Total Annual Gross Salary (Ushs)					91,707,804

Vote: 513

Kabarole District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Hakibaale sub county

Cost Centre : Bunyonyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30712	Moses Rujumba	Education Assistant	U7U	408,135	4,897,620
CR/D/30147	Christine Muhairwe	Education Assistant	U7U	467,685	5,612,220
CR/D/31178	Christopher Sabiiti	Education Assistant	U7U	459,574	5,514,888
CR/D/31969	Christpher Asaba	Education Assistant	U7U	467,685	5,612,220
CR/D/30216	David Agyayo	Education Assistant	U7U	408,135	4,897,620
CR/D/31316	Edgar Nyakaana	Education Assistant	U7U	408,135	4,897,620
CR/D/31326	Francis Agaba	Education Assistant	U7U	424,676	5,096,112
CR/D/31224	John Rosscher Kaseregenyu	Education Assistant	U7U	467,685	5,612,220
CR/D/31329	Wilson Musemeza	Education Assistant	U7U	408,135	4,897,620
CR/D/31184	James Masiko	Education Assistant	U7U	408,135	4,897,620
CR/D/31477	Gorretty Kabahenda	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30009	Veneranda Kizanye	Head Teacher (Primary)	U4L	575,550	6,906,600
Total Annual Gross Salary (Ushs)					64,670,580

Cost Centre : Kabende Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32293	THOMAS MUSINGUZI	Education Assistant	U7U	408,135	4,897,620
CR/D/32269	WENSESLAS NIWAGABA	Education Assistant	U7U	408,135	4,897,620
CR/D/32107	WELLEN MWESIGWA	Education Assistant	U7U	408,135	4,897,620
CR/D/32265	USITINA NATURINDA	Education Assistant	U7U	408,135	4,897,620
CR/D/32108	JULIUS MWESIGYE	Education Assistant	U7U	408,135	4,897,620
CR/D/31941	DONOSIUS BYARUGABA	Education Assistant	U7U	408,135	4,897,620
CR/D/32200	INNOCENT AMANYA	Education Assistant	U7U	408,135	4,897,620
CR/D/32072	INNOCENT TUMUKUND	Education Assistant	U7U	408,135	4,897,620
CR/D/32272	JENIPHER NYIRAMAHIR	Education Assistant	U7U	408,135	4,897,620
CR/D/32270	THADASI NIWAMANYA	Education Assistant	U7U	408,135	4,897,620
CR/D/32009	MITUSERA BALUKU	Education Assistant	U7U	408,135	4,897,620
CR/D/32311	MONICA KABANGANYIZ	Education Assistant	U7U	408,135	4,897,620
CR/D/30937	MOSES BYARUGABA	Education Assistant	U7U	408,135	4,897,620
CR/D/32121	PETER KYAMPAIRE	Education Assistant	U7U	408,135	4,897,620
CR/D/31431	ROBERT ARINAITWE	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kabende Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31139	JACKSON KISEMBO	Education Assistant	U7U	408,135	4,897,620
CR/D/32214	STEPHEN BANYENZAKI	Education Assistant	U7U	408,135	4,897,620
CR/D/31056	GRACE KABABIITO	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30047	SADAYO TUKACUNGUR	Head Teacher (Primary)	U4L	766,592	9,199,104
Total Annual Gross Salary (Ushs)					98,250,984

Cost Centre : Kiburara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31837	Florence Asimwe	Education Assistant	U7U	452,247	5,426,964
CR/D/31340	Asaph Tumuhairwe	Education Assistant	U7U	467,685	5,612,220
CR/D/32358	Christopher Mutegeki	Education Assistant	U7U	418,196	5,018,352
CR/D/32267	Costa Namirembe	Education Assistant	U7U	418,196	5,018,352
CR/D/32159	Esther Nadera	Education Assistant	U7U	424,376	5,092,512
CR/D/31392	Ismail Twesige	Education Assistant	U7U	418,196	5,018,352
CR/D/31780	Jane Kusemererwa	Education Assistant	U7U	452,247	5,426,964
CR/D/32186	Joseph Akora	Education Assistant	U7U	424,676	5,096,112
CR/D/31596	Lillian Asaba	Education Assistant	U7U	452,247	5,426,964
CR/D/31501	Patrick Asaba	Education Assistant	U7U	459,574	5,514,888
CR/D/30982	Patrick Kyaligonza	Education Assistant	U7U	467,685	5,612,220
CR/D/31902	Phionah Kyomugabe	Education Assistant	U7U	452,247	5,426,964
CR/D/31867	Esther Kunihira	Education Assistant	U7U	452,247	5,426,964
CR/D/31746	Harriet Mary Bonabana	Senior Education Assista	U6L	489,988	5,879,856
CR/D/30980	Ann Margaret Kobusoro	Senior Education Assista	U6L	489,988	5,879,856
CR/D/30979	Alice Kajumba	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30971	Susan Kabuzi	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/30972	Margaret Rubongoya Kabaju	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					103,603,500

Cost Centre : Komyamperre Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31312	Wensislas Magezi	Education Assistant	U7U	467,685	5,612,220
CR/D/32174	Julius K. Tumwebaze	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Komyamperre Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32174	Julius Kasenene	Education Assistant	U7U	408,135	4,897,620
CR/D/32347	Kate Katusabe	Education Assistant	U7U	408,135	4,897,620
CR/D/31650	Kenneth Kazooba	Education Assistant	U7U	408,135	4,897,620
CR/D/32192	Sarah Namara	Education Assistant	U7U	408,135	4,897,620
CR/D/82321	Mary Tusiime	Education Assistant	U7U	408,135	4,897,620
CR/D/31304	Stella Kemigabo	Education Assistant	U7U	408,135	4,897,620
CR/D/32185	James Monday	Education Assistant	U7U	408,135	4,897,620
CR/D/31994	Irene Tusiime	Education Assistant	U7U	408,135	4,897,620
CR/D/31893	Elizabeth Queen Nsungwa	Education Assistant	U7U	408,135	4,897,620
CR/D/31305	Dorothy Kansiime	Education Assistant	U7U	408,135	4,897,620
CR/D/31461	Chrisistom Agonza	Education Assistant	U7U	452,247	5,426,964
CR/D/32025	Abudallah Maimuna	Education Assistant	U7U	408,135	4,897,620
CR/D/31309	Joan K. Kabasiita	Education Assistant	U7U	467,685	5,612,220
CR/D/32054	Sheilla Kajumba	Education Assistant	U7U	408,135	4,897,620
CR/D/31317	Harriet Kyomugisa	Senior Education Assista	U6L	489,988	5,879,856
CR/D/31306	Dorothy Musiime	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30038	Rosemond Asaba Kaganda	Head Teacher (Primary)	U4L	577,405	6,928,860
Total Annual Gross Salary (Ushs)					98,957,400

Cost Centre : Kyairumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31965	GRACE M. NSUNGWA	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	ADSON MUSNGUZI	Education Assistant	U7U	459,574	5,514,888
CR/D/32259	CHARLES KYOMUHEND	Education Assistant	U7U	408,135	4,897,620
CR/D/32124	LUCY KOBUSINGE	Education Assistant	U7U	408,135	4,897,620
CR/D/31219	GERALD NYABONGO	Education Assistant	U7U	408,135	4,897,620
CR/D/31820	GODFREY BYARUHANG	Education Assistant	U7U	408,135	4,897,620
CR/D/31908	STEPHEN TUHAISE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31054	PETER TWARAYEZU	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31057	MARGRET KEMPANGO	Senior Education Assista	U6L	487,882	5,854,584
CR/D/30213	JIMMY MUHUMUZA	Senior Education Assista	U6L	467,685	5,612,220
CR/D/31703	FLORENCE NYINDOMBI	Senior Education Assista	U6L	482,695	5,792,340

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kyairumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31183	DAFROSE BESIIME	Senior Education Assista	U6L	413,116	4,957,392
CR/D/30110	CHRISTOPHER BAMANY	Senior Education Assista	U6L	487,882	5,854,584
CR/D/31055	CHARLES BUSINGYE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31990	JOHN RWABUHINGA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30039	STEPHEN KAIRU	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/30018	TIMBIGAMBA GLADYS	Assistant Education Offic	U5U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					94,161,552

Cost Centre : MUHANGI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31839	RUHAMYA RASHID	Education Assistant	U7U	408,135	4,897,620
CR/D/31313	STEPHEN N. RUBONGOY	Education Assistant	U7U	467,685	5,612,220
CR/D/30976	ALFRED B. AHAISIBWE	Education Assistant	U7U	452,247	5,426,964
CR/D/31330	ROBERT MUSINGUZI	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	LUCKY NATUKUNDA	Education Assistant	U7U	408,135	4,897,620
CR/D/31323	SWITHERN NYAKAHUM	Senior Education Assista	U6L	476,630	5,719,560
CR/D/31328	STEPHEN AKUGIZIBWE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/30151	GODWIN KYOMUKAMA	Senior Education Assista	U6L	479,505	5,754,060
CR/D/30084	BASAASA SARAH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					52,517,100

Cost Centre : RUSEKERE Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/P/5637	JULIUS SIMPLE	Laboratory Assistant	U7U	280,000	3,360,000
CR/D/50279	Judith Happy	Senior Education Assista	U6L	472,079	5,664,948
UTS/T/4935	PEACE TUSIIME	Assistant Education Offic	U5U	557,180	6,686,160
UTS/N/17164	PATRICK NYAKOOJO A	Assistant Education Offic	U5U	557,180	6,686,160
UTS/E/1972	BANEYO ERYEZA WILS	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/114677	ELIOT AGABA	Assistant Education Offic	U5U	557,180	6,686,160
UTS/E/3148	INNOCENT TUSHABE	Assistant Education Offic	U5U	557,180	6,686,160
CR/D/30342	JOEL MAATE	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/12336	AMOS ABAASA	Assistant Education Offic	U5U	557,180	6,686,160

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : RUSEKERE Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/7939	NEWTON KIIZA	Assistant Education Offic	U5U	557,180	6,686,160
UTS/B/1511	DEOGRATIAS BASALIZ	Assistant Education Offic	U5U	557,180	6,686,160
UTS/T/6228	RAUBEN TURYAHABWE	Assistant Education Offic	U5U	557,180	6,686,160
UTS/S/3722	ROBERT SUNDAY	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/7834	STEPHEN MUJUNI	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/14450	LAWRENCE MONDAY	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/9649	TADEO AMANYA KWE	Assistant Education Offic	U5U	557,180	6,686,160
UTS/T/1968	WILLY TUMWINE YOSA	Education Officer	U4L	630,000	7,560,000
UTS/O/2309	BENALD OWERE	Education Officer	U4L	630,000	7,560,000
UTS/N/14304	BRENDA NAMARA	Education Officer	U4L	630,000	7,560,000
UTS/A/10170	GEOFREY ALITUHA	Education Officer	U4L	630,000	7,560,000
UTS/M/14214	SABIN MAJAMBERE BAR	Education Officer	U4L	630,000	7,560,000
UTS/W/2202	SSEMPALA WALUSIMBI	Education Officer	U4L	630,000	7,560,000
UTS/K/4541	IMMACULATE KAMARA	Head Teacher (Secondar	U2U	1,418,124	17,017,488
Total Annual Gross Salary (Ushs)					165,008,676

Subcounty / Town Council / Municipal Division : kabonero

Cost Centre : Bukurungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31961	Chris Katungi	Education Assistant	U7U	408,135	4,897,620
CR/D/32204	Habert Atusangire	Education Assistant	U7U	408,135	4,897,620
CD/R/30581	Jordan Mutaganya	Education Assistant	U7U	418,196	5,018,352
CR/D/30780	Joshua Bagonza	Education Assistant	U7U	430,490	5,165,880
CR/D/30781	Paul Tibecumita	Education Assistant	U7U	408,135	4,897,620
CD/R/31909	Rita Kajumba	Education Assistant	U7U	408,135	4,897,620
CD/R/31931	Samuel Muhumuza Bamanyi	Education Assistant	U7U	424,676	5,096,112
CD/R/30779	Stephen Prize	Education Assistant	U7U	413,116	4,957,392
CR/D/30778	Susan Karamukyo	Education Assistant	U7U	408,135	4,897,620
CR/D/32338	Wilson Akugizibwe	Education Assistant	U7U	408,135	4,897,620
CD/R/31704	Edith Kaije	Education Assistant	U7U	413,116	4,957,392
CR/D/31601	Twaha Bagumirabingi	Education Assistant	U7U	408,135	4,897,620
CD/R/30044	Joshua Mwahuzi	Head Teacher (Primary)	U4L	489,524	5,874,288

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Bukurungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					65,352,756

Cost Centre : Bulyambaghu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30877	KIKUMU ZAKALIYA	Education Assistant	U7U	408,135	4,897,620
CR/D/32032	BALUKU SELEVANO	Education Assistant	U7U	424,676	5,096,112
CR/D/32412	BIIRA BEATRICE	Education Assistant	U7U	408,135	4,897,620
CR/D/32087	BWAMBALE GODWIN	Education Assistant	U7U	408,135	4,897,620
CR/D/30532	THEMBO HAMIDU	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	MUGISA ENOCK	Education Assistant	U7U	408,135	4,897,620
CR/D/32026	MAATE ARAMATHAN	Education Assistant	U7U	408,135	4,897,620
CR/D/32369	KISUMBUSU ZACHAEU	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	ITHUNGU JOLLY	Education Assistant	U7U	408,135	4,897,620
CR/D/30870	KASUNDI STANLEY	Education Assistant	U7U	467,685	5,612,220
CR/D/30834	TUGUME JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/30789	KULE YOSUFU	Education Assistant	U7U	408,135	4,897,620
CR/D/30013	BWAMBALE GEORGE	Assistant Education Offic	U5U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					65,466,828

Cost Centre : Katugunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32259	Charles Kyomuhendo	Education Assistant	U7U	408,135	4,897,620
CR/D/32359	Stella Mbabazi	Education Assistant	U7U	408,135	4,897,620
CR/D/30428	Amos Kisembo	Education Assistant	U7U	413,116	4,957,392
CR/D/32046	Kisembo Sam	Education Assistant	U7U	408,135	4,897,620
CR/D/31995	Joseph Baguma	Education Assistant	U7U	408,135	4,897,620
CR/D/30864	John Mwanguhya	Education Assistant	U7U	408,135	4,897,620
CR/D/30782	Stephen Kayondo Baruga	Senior Education Assista	U6L	408,135	4,897,620
CR/D/30784	Eric Bagenda	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31034	Jimmy Mutegeki Ruhweza	Senior Education Assista	U6L	459,574	5,514,888
CR/D/30424	Lydia Kate Ntoreine	Senior Education Assista	U6L	408,135	4,897,620
CR/D/31036	Rose Kembabazi	Senior Education Assista	U6L	467,685	5,612,220

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Katugunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32392	Dativa Katushabe	Senior Education Assista	U6L	476,630	5,719,560
CR/D/30058	Sylvester Muhumuza	Assistant Education Offic	U5U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					67,754,028

Cost Centre : Kinyampanika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31812	BWAMBALE JOSHUA	Education Assistant	U7U	408,135	4,897,620
CR/D/32024	ACHIM BALUKU	Education Assistant	U7U	424,676	5,096,112
CR/D/30525	ERIKANA MUHINDO	Education Assistant	U7U	459,574	5,514,888
CR/D/31709	ALIFOSI BWAMBALE	Education Assistant	U7U	408,135	4,897,620
CR/D/32000	AGNES KATHUNGU	Education Assistant	U7U	408,135	4,897,620
CR/D/31851	BETTY KIHINGA	Education Assistant	U7U	413,116	4,957,392
CR/D/32004	GODFREY BWAMBALE	Education Assistant	U7U	424,676	5,096,112
CR/D/30291	TUMWINE JOTHAM KAT	Education Assistant	U7U	408,135	4,897,620
CR/D/30335	RUDO MUNUBE CHRISTI	Education Assistant	U7U	438,119	5,257,428
CR/D/31978	PATRICK MONDAY	Education Assistant	U7U	467,685	5,612,220
CR/D/31785	NIGHT PELUCE KABAGE	Education Assistant	U7U	408,135	4,897,620
CR/D/30533	MALINE VENEARI BIIRA	Education Assistant	U7U	408,135	4,897,620
CR/D/30333	ISMAIL BYARUHANGA	Education Assistant	U7U	408,135	4,897,620
CR/D/31524	IMELDA MBABAZI	Education Assistant	U7U	408,135	4,897,620
CR/D/30533	BIIRA MALINI VENEARI	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					75,612,732

Cost Centre : Mugoma B. Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32388	Emmanuel Haguma	Education Assistant	U7U	408,135	4,897,620
CR/D/30934	Gorret Masika	Education Assistant	U7U	408,135	4,897,620
CR/D/30502	Herbert Leopard	Education Assistant	U7U	413,116	4,957,392
CR/D/31594	Leilah Kabatalya	Education Assistant	U7U	408,135	4,897,620
CR/D/30504	Mable Asimwe.N.	Education Assistant	U7U	418,196	5,018,352
CR/D/30523	Ronald Stephen Isingoma	Education Assistant	U7U	408,135	4,897,620
CR/D/31565	Umaru Muhereza	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Mugoma B. Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31657	Amon Mordecai Tibenda	Education Assistant	U7U	408,135	4,897,620
CR/D/30857	Aisha Turyomusi	Education Assistant	U7U	408,135	4,897,620
CR/D/31496	Tadeo Bwambale	Education Assistant	U7U	408,135	4,897,620
CR/D/30576	Gertrude Mbabazi Ruvumba	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					60,441,096

Cost Centre : Nyamba B Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32211	WILFRED BALUKU	Education Assistant	U7U	408,135	4,897,620
CR/D/32120	STEVEN BALUKU	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	IMMACULATE MASIKA	Education Assistant	U7U	408,135	4,897,620
CR/D/31515	GODFREY MUHINDO	Education Assistant	U7U	408,135	4,897,620
CR/D/31715	EPHRAIM MASEREKA	Education Assistant	U7U	408,135	4,897,620
CR/D/32341	BANURA IMMACULATE	Education Assistant	U7U	408,135	4,897,620
CR/D/31872	ROBERT KIIZA	Education Assistant	U7U	408,135	4,897,620
CR/D/32076	Beatrice Kabugho	Education Assistant	U7U	408,135	4,897,620
CR/D/30337	PAUL KATO	Senior Education Assista	U6L	557,180	6,686,160
CR/D/50246	RICHARD KYALIGONZA	Assistant Education Offic	U5U	557,180	6,686,160
Total Annual Gross Salary (Ushs)					52,553,280

Cost Centre : Nyamba SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31939	Robert Tumusiime	Education Assistant	U7U	408,135	4,897,620
CR/D/31739	Sophia Katusabe	Education Assistant	U7U	408,135	4,897,620
CR/D/32344	Richard Chance	Education Assistant	U7U	408,135	4,897,620
CR/D/30425	Peace Wenamanya	Education Assistant	U7U	482,695	5,792,340
CR/D/30459	Mitusera Mugisa	Education Assistant	U7U	408,135	4,897,620
CR/D/32149	Matayo Thembo	Education Assistant	U7U	408,135	4,897,620
CR/D/31880	Godfrey Muhindo	Education Assistant	U7U	408,135	4,897,620
CR/D/31749	Ezakiel Mugisa	Education Assistant	U7U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					41,521,116

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Rwano Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32091	Edson Nyakojo	Education Assistant	U7U	418,196	5,018,352
CR/D/30595	Stephen Sunday	Education Assistant	U7U	418,196	5,018,352
CR/D/31926	Enoch Ababigambire	Education Assistant	U7U	418,196	5,018,352
CR/D/30593	Hope Tugumisirize	Education Assistant	U7U	418,196	5,018,352
CR/D/31983	John Bosco Sabiiti	Education Assistant	U7U	418,196	5,018,352
CR/D/31992	Julius Kagenda	Education Assistant	U7U	418,196	5,018,352
CR/D/30592	Muhamudu Saaka	Education Assistant	U7U	418,196	5,018,352
CR/D/31880	Allozious Mugisa	Education Assistant	U7U	418,196	5,018,352
CR/D/31652	Alex Mugyizi Alex	Education Assistant	U7U	418,196	5,018,352
CR/D/30594	Wilson Mugabe	Senior Education Assista	U6L	589,360	7,072,320
CR/D/30693	Stephen Rwakimbugu	Senior Education Assista	U6L	589,360	7,072,320
CR/D/31952	Abyongere Kadali	Senior Education Assista	U6L	589,360	7,072,320
CR/D/30080	John Mwesige	Assistant Education Offic	U5U	557,180	6,686,160
Total Annual Gross Salary (Ushs)					73,068,288

Cost Centre : ST.Adolf Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30524	HENRY MUKONYEZI	Education Assistant	U7U	408,135	4,897,620
CR/D/32236	MORIS KAHUMA	Education Assistant	U7U	408,135	4,897,620
CR/D/30675	RITAH M. NAKAWALA	Education Assistant	U7U	408,135	4,897,620
CR/D/30157	MILLY NAMARA	Education Assistant	U7U	408,135	4,897,620
CR/D/31391	MARGRET NYAKAISIKI	Education Assistant	U7U	408,135	4,897,620
CR/D/31714	MARGRET KAJUMBA	Education Assistant	U7U	408,135	4,897,620
CR/D/30860	PETER AGABA	Education Assistant	U7U	408,135	4,897,620
CR/D/32287	JACKLINE KYUMA MBA	Education Assistant	U7U	408,135	4,897,620
CR/D/30434	WILSON KAGABA	Education Assistant	U7U	408,135	4,897,620
CR/D/30704	GEORGE WILLIAM AMA	Education Assistant	U7U	408,135	4,897,620
CR/D/31516	FLORENCE KIRUNGI	Education Assistant	U7U	408,135	4,897,620
CR/D/30234	EDITH KAMUSIIME	Education Assistant	U7U	424,676	5,096,112
CR/D/32360	CHRISTOPHER MUHEND	Education Assistant	U7U	408,135	4,897,620
CR/D/32304	DEVIS BUSINGE	Education Assistant	U7U	408,135	4,897,620
CR/D/30405	LAWRENCE BOMERA TU	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : ST.Adolf Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/P/5637	WILSON TINKAMALIRW	Senior Education Assista	U6L	487,882	5,854,584
CR/D/31949	DICK PATRICK SUNDAY	Senior Education Assista	U6L	482,295	5,787,540
CR/D/31873	ELIIZABETH KATUSHAB	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30477	RWABUHINGA EVEREST	Head Teacher (Primary)	U4L	485,691	5,828,292
CR/D/31956	STEPHEN KYALIGONZA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					106,553,304

Subcounty / Town Council / Municipal Division : Karago Town council

Cost Centre : Bukuuku Community S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/50028	Birungi Jane Rose	Enrolled Nurse	U7U	413,148	4,957,776
CR/D/50026	Kiiza Jonalesi	Laboratory Assistant	U7U	316,393	3,796,716
CR/D/50032	Asiimwe Baragirwa Evarist	Assistant Education Offic	U5U	557,180	6,686,160
CR/D/50027	Sunday Thaddeus	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/50019	Kemigisa Teddy Mugisa	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/50023	Kabasinguzi Theopistar	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50022	Kajumba Editor	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50021	Tuhaise Joviah	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50020	Kwesiima Jerome	Education Officer	U4L	619,740	7,436,880
CR/D/50019	Nzanzu Benjamin Sibendire	Education Officer	U4L	700,306	8,403,672
CR/D/50149	Muhumuza Gratian	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					74,772,432

Cost Centre : Bukuuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32377	Nampija Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/32254	Kobusinge Jackiline	Education Assistant	U7U	408,135	4,897,620
CR/D/31242	Kemigisa Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/31944	Kasaija Keneth	Education Assistant	U7U	408,135	4,897,620
CR/D/31234	Mwosi Marget	Education Assistant	U7U	487,882	5,854,584
CR/D/32180	Kabakama Evelyn	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Bukuuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31151	Happy David	Education Assistant	U7U	424,676	5,096,112
CR/D/31278	Bujwerenda Grace Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/31404	Nsemerirwe Deborah	Education Assistant	U7U	408,135	4,897,620
CR/D/31233	Masiko Lot	Education Assistant	U7U	408,135	4,897,620
CR/D/32058	Atukwase Hilda	Education Assistant	U7U	408,135	4,897,620
CR/D/31206	Musinguzi Charles	Senior Education Assista	U6L	482,696	5,792,352
CR/D/31240	Nyakaisiki Irene	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31235	Nyakaana Ruth	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30394	Kobusinge Annet	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30322	Kangume Ruth	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31598	Kajumba Rose	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31232	Asiimwe Beatrice	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31231	Baguma Beatrice	Senior Education Assista	U6L	487,882	5,854,584
CR/D/31437	Kyakyo Juliet	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/31539	Bright Robert	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					114,556,356

Cost Centre : CANON APOLO DEM. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D32315	KEMIGISA WINFRED	Education Assistant	U7U	408,135	4,897,620
CR/D32279	MATEETE IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/31879	KAMULI SEPHAS	Education Assistant	U7U	408,135	4,897,620
CR/D31518	KAJUMBA HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/D/31566	MUSINGUZI ZACHEAUS	Education Assistant	U7U	408,135	4,897,620
CR/D32349	KOMUHENDO SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D31239	BASAIJA EDWARD	Education Assistant	U7U	408,135	4,897,620
CR/D/30395	KYOMUHENDO FLORAH	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30396	TINDYEEBWA GODFREY	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30397	WAMARA EDISON	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31241	KANYUNYUZI ROSE MA	Senior Education Assista	U6L	485,685	5,828,220
CR/D30148	JOLLY ANGELLA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/30399	KAWIINO HELLEN ALIC	Senior Education Assista	U6L	482,695	5,792,340

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : CANON APOLO DEM. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31617	MUHENDA THOMAS	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
CR/D/31284	MUJUNI EMMANUEL	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
Total Annual Gross Salary (Ushs)					83,579,436

Cost Centre : Canon Apolo PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/2706	Denis Sebugwawo	Askari	U8L	187,660	2,251,920
CR/D/P/5637	Masereka Arastus	Librarian	U5L	316,393	3,796,716
UTS/B/6255	Thadeo Bazirakye Kabaho	Tutor	U5U	623,063	7,476,756
UTS/K/7159	Joshua Kikenge	Tutor	U5U	529,931	6,359,172
CR/D/50224	Julius Bwambale	Tutor	U5U	700,306	8,403,672
UTS/N/9870	Miriam Nyakake	Tutor	U5U	487,124	5,845,488
CR/D/50224	Patrick Bwambale	Tutor	U5U	799,535	9,594,420
UTS/O/5208	Joseph Ochwo	Tutor	U5U	798,535	9,582,420
UTS/K/3137	Stephen Kaahwa N.	Tutor	U5U	798,535	9,582,420
UTS/M/4845	Emmanuel Mate	Tutor	U5U	640,563	7,686,756
UTS/K/4207	Thomas Kakwezi	Tutor	U5U	798,535	9,582,420
UTS/N/6808	Remigio Ntajumba Muhin	Tutor	U5U	529,931	6,359,172
UTS/T/6952	Joseph Twinomujuni	Tutor	U5U	640,563	7,686,756
UTS/T/15/57	Jimmy Tumwine Allans	Tutor	U5U	798,535	9,582,420
UTS/M/1581	Charles Muhindo	Tutor	U5U	798,535	9,582,420
CR/D/P/5637	Ivan Byaruhanga	Tutor	U5U	598,822	7,185,864
UTS/B/4287	Bismarck Benard Byamuka	Tutor	U5U	537,405	6,448,860
UTS/A/6899	Sarah Atuhura	Tutor	U5U	723,868	8,686,416
UTS/B/6770	Mwajuma Banura	Tutor	U5U	601,341	7,216,092
UTS/S/1131	Johnson Ssesanga Ssozi	Tutor	U5U	798,535	9,582,420
UTS/K/3138	Jacinta Kabagenyi	Tutor	U5U	601,341	7,216,092
UTS/T/663	Topher Tindiwensi	Tutor	U5U	798,535	9,582,420
UTS/N/4591	Jackson Nyabutundu	Tutor	U5U	640,563	7,686,756
UTS/N/5949	Justine Nuwagaba	Tutor	U5U	601,341	7,216,092
UTS/R/677	Elizabeth Rwamwenge	Deputy Principal	U2L	529,931	6,359,172
UTS/T/1816	Fred Tibendezana	Deputy Principal	U2L	1,690,780	20,289,360

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Canon Apolo PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/1B/1671	Benjamin Byesigwa	Principal Technical	U1EU	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					231,131,832

Cost Centre : Kitarasa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30775	Pedson Kanyesigye	Education Assistant	U7U		
CR/D/31272	Bonny Kasaija	Education Assistant	U7U		
CR/D/31283	Rose Kajubiri	Education Assistant	U7U		
CR/D/32251	Ritah Kenyange	Education Assistant	U7U		
CR/D/31528	Pathias Turinawe	Education Assistant	U7U		
CR/D/31281	Immaculate Tuhairwe	Education Assistant	U7U		
CR/D/31273	Geofrey Nyakahuma	Education Assistant	U7U		
CR/D/31277	Francis Nyakaana	Education Assistant	U7U		
CR/D/31274	Grace Agripina	Senior Education Assista	U6L		
CR/D/31280	Anna Kunihiro	Senior Education Assista	U6L		
CR/D/31279	Conssy Kahuli	Senior Education Assista	U6L		
CR/D/31275	Robinah Birungi	Senior Education Assista	U6L		
CR/D/30051	Harriet Kajobe	Deputy Head Teacher (Pr	U5U		
CR/D/30099	Mary Kabahenda	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					

Cost Centre : Nyakasura Junior

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32183	Kuhumuza Stella	Education Assistant	U7U		
CR/D/32276	Nyakato Josephine	Education Assistant	U7U		
CR/D/31383	Nyabongo Ronaldo	Education Assistant	U7U		
CR/D/30911	Mugenyi Didas	Education Assistant	U7U		
CR/D/31681	Kirungi Oliver	Education Assistant	U7U		
CR/D/32342	Businge christopher	Education Assistant	U7U		
CR/D/32006	Hope Enid	Education Assistant	U7U		
CR/D/31779	Jolly Beatrice	Education Assistant	U7U		
CR/D/31385	Mpanja Sarah	Senior Education Assista	U6L		

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Nyakasura Junior

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31377	Kebirungi Stella	Senior Education Assista	U6L		
CR/D/31623	Nyakahuma William	Senior Education Assista	U6L		
CR/D/31386	Abigaba Felix	Senior Education Assista	U6L		
CR/D/31380	Komuhendo Jassy	Senior Education Assista	U6L		
CR/D/30041	Kaahwa Conceptor	Senior Education Assista	U6L		
CR/D/31069	Kabakumbya Fatuma	Senior Education Assista	U6L		
CR/D/31387	Kanyomozi Pricilla Monica	Senior Education Assista	U6L		
CR/D/31381	Basiima Edith	Senior Education Assista	U6L		
Total Annual Gross Salary (Ushs)					

Cost Centre : Nyakasura School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/P/5637	Sadress Kibikwamu	Librarian	U5L		
CR/D/50204	Isaac Edwins Ninkusiima	Assistant Education Offic	U5U		
CR/D/50206	Charles Mugasa	Assistant Education Offic	U5U		
CR/D/50213	Cosma Onencan	Assistant Education Offic	U5U		
UTS/B/2603	Moses Baingana	Assistant Education Offic	U5U		
UTS/S/1681	Patrick Damson Sanyu	Assistant Education Offic	U5U		
CR/D/50196	Edith Ndoleriire K.	Assistant Education Offic	U5U		
UTS/A/9255	Deogratias Asimwe	Assistant Education Offic	U5U		
CR/D/50209	Charles Munubi	Assistant Education Offic	U5U		
UTS/O/5934	Boniface Odoch	Assistant Education Offic	U5U		
UTS/O/2410	Bernard Keith Opige	Assistant Education Offic	U5U		
UTS/N/9221	Abel Ndiunze	Assistant Education Offic	U5U		
CR/D/50233	Ismail Abdu Kabagambe	Assistant Education Offic	U5U		
CR/D/50212	Martin Muhumuza	Assistant Education Offic	U5U		
CR/D/50209	Charles Munuubi	Assistant Education Offic	U5U		
UTS/R/542	Cleophas Rwabuhinga	Education Officer	U4L		
UTS/B/2602	Christopher Bulaya	Education Officer	U4L		
CR/D/P/5637	Daniel Musinguzi	Education Officer	U4L		
UTS/O/4476	Charle Obang	Education Officer	U4L		
CR/D/50156	Frank Nkwasiwe	Education Officer	U4L		

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Nyakasura School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/7317	Gerald Bbala Anindo	Education Officer	U4L		
CR/D/50199	Apolo Byomuhangi	Education Officer	U4L		
UTS/K/15228	Gideon Kahuka	Education Officer	U4L		
UTS/W/977	Winifred Wamara	Education Officer	U4L		
UTS/O/3417	John Owor Otekayot	Education Officer	U4L		
CR/D/P/5637	Joseph Alituha	Education Officer	U4L		
UTS/B/5664	Merdard Batwesigye	Education Officer	U4L		
UTS/O/5621	Paul Ojangole	Education Officer	U4L		
UTS/N/17082	Usufu Nyakoojo	Education Officer	U4L		
CR/D/P/5637	Ketra Nalwoga	Education Officer	U4L		
CR/D/50195	James Kwesiga Tusabe	Education Officer	U4L		
CR/D/50197	Ruth Namanya	Deputy Head Teacher (S	U3L		
CR/D/50203	Frank Manyindo	Head Teacher (Secondar	U2U		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Karambi sub county

Cost Centre : Burungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30992	Juliet Kenganzi	Education Assistant	U7U	408,135	4,897,620
CR/D/31753	Juliet Kahunde	Education Assistant	U7U	408,135	4,897,620
CR/D/32176	Juliet Kabasiita	Education Assistant	U7U	408,135	4,897,620
CR/D/32129	Florence Kajumba	Education Assistant	U7U	408,135	4,897,620
CR/D/32077	Lydia Kansiime	Education Assistant	U7U	408,135	4,897,620
CR/D/31927	Caroline Kabaliisa	Education Assistant	U7U	408,135	4,897,620
CR/D/32264	Robert Nalinda	Education Assistant	U7U	408,135	4,897,620
CR/D/31811	Evelyn Kembubi	Education Assistant	U7U	408,135	4,897,620
CR/D/31662	Moses Rwabwogo	Education Assistant	U7U	408,135	4,897,620
CR/D/32297	Patience Kellen	Education Assistant	U7U	408,135	4,897,620
CR/D/30232	Resty Kabatalya	Education Assistant	U7U	467,685	5,612,220
CR/D/30228	Stella Birungi	Education Assistant	U7U	445,095	5,341,140
CR/D/31569	Stella Kajoina	Education Assistant	U7U	408,135	4,897,620
CR/D/32235	Teddy Kahunde	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Burungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30223	Wilfred Mbabazi	Education Assistant	U7U	408,135	4,897,620
CR/D/31728	Patrick Businge	Education Assistant	U7U	408,135	4,897,620
CR/D/31927	Elizabeth Monday	Senior Education Assista	U6L	467,685	5,612,220
CR/D/30831	Totiina Nestor	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30077	Jane Mbogo	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/30085	Florence Kajumba	Deputy Head Teacher (Pr	U5U	846,042	10,152,504
Total Annual Gross Salary (Ushs)					110,704,860

Cost Centre : Butebe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30152	Teopista Kabatambuzi	Education Assistant	U7U	408,135	4,897,620
CR/D/32139	Lillian Tusiime Kuguma	Education Assistant	U7U	408,135	4,897,620
CR/D/30656	Yaaqub Gowan Katarikawe	Education Assistant	U7U	408,135	4,897,620
CR/D/32190	Tom Muhingo	Education Assistant	U7U	408,135	4,897,620
CR/D/30120	Annet Bamuhiiga	Education Assistant	U7U	408,135	4,897,620
CR/D/31202	Stella Kemanzi	Education Assistant	U7U	424,676	5,096,112
CR/D/31463	Robinah Nyanjura Jolly	Education Assistant	U7U	431,309	5,175,708
CR/D/32283	Robert Mwesige	Education Assistant	U7U	408,135	4,897,620
CR/D/31550	Elizabeth Atwine	Education Assistant	U7U	408,135	4,897,620
CR/D/30418	Gladys Kajumba	Education Assistant	U7U	408,135	4,897,620
CR/D/31118	Annet Kezabu	Senior Education Assista	U6L	487,882	5,854,584
CR/D/31208	Aster Kabasinguzi	Senior Education Assista	U6L	467,685	5,612,220
CR/D/31207	Florence Komuhendo	Senior Education Assista	U6L	487,882	5,854,584
CR/D/31209	Margaret Kajoina	Senior Education Assista	U6L	485,885	5,830,620
CR/D/30150	Samali Basemera	Senior Education Assista	U6L	485,885	5,830,620
CR/D/31210	Sarah Kabahuma	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31212	Sylvester Kusemererwa	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30052	Veronica Mugenyi	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/31615	Harriet Kakwezi	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					105,729,624

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Gweri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31824	Ronald Busobozi	Education Assistant	U7U	408,135	4,897,620
CR/D/31265	Paulina Kebirungi	Education Assistant	U7U	408,135	4,897,620
CR/D/31116	Joseph Businge	Education Assistant	U7U	438,119	5,257,428
CR/D/31798	Kiiza Margaret Kemigabo	Education Assistant	U7U	452,247	5,426,964
CR/D/31586	Joseph Sunday	Education Assistant	U7U	408,135	4,897,620
CR/D/30267	Alice Kabatekanga	Education Assistant	U7U	408,135	4,897,620
CR/D/31197	Thereza Banura	Education Assistant	U7U	467,685	5,612,220
CR/D/30411	Charles Bwango Karamagi	Education Assistant	U7U	472,079	5,664,948
CR/D/31200	Harriet Kiiza	Education Assistant	U7U	418,196	5,018,352
CR/D/30904	Harriet Komuhendo	Senior Education Assista	U6L	472,079	5,664,948
CR/D/31117	Annet Nyakaisiki	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30981	Grace Kabege	Assistant Education Offic	U5U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					63,809,976

Cost Centre : Kahinju Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/50264	Imelda Kabasinguzi	Senior Education Assista	U6L	472,079	5,664,948
CR/D/50258	Lawrence Jobson Kwezi	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50071	Naome Manyindo Kashaki	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50177	Liberty Apophia Atuhwere	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50269	Leopold Bagonza Isoke	Assistant Education Offic	U5U	546,392	6,556,704
CR/D/50267	Majorie Mbabazi Grace	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/50138	Julius Barigye	Assistant Education Offic	U5U	537,405	6,448,860
CR/D/50272	Joselyn Kamakune	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/50159	Guard Akampurira	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50273	Francis Asimwe	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/50270	David Mweru	Assistant Education Offic	U5U	487,124	5,845,488
CR/D/50262	Tushabe Annunciata	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/50261	Robert Easter	Education Officer	U4L	700,306	8,403,672
UTS/M/14786	Rodgers Mutyebere	Education Officer	U4L	700,306	8,403,672
CR/D/50164	Patricia Mugisha	Education Officer	U4L	744,867	8,938,404
CR/D/50268	Wilber Baryowabo	Education Officer	U4L	700,306	8,403,672

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kahinju Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/50263	Stuart Mujuni Kamanyire	Education Officer	U4L	416,000	4,992,000
CR/D/50257	Lilian Asiimwe	Education Officer	U4L	798,535	9,582,420
CR/D/50266	Michael Omal	Education Officer	U4L	709,744	8,516,928
CR/D/50265	Adolf Mugisa	Education Officer	U4L	601,341	7,216,092
CR/D/50154	Constantine Louis Kitinisa	Education Officer	U4L	601,341	7,216,092
UTS/B/3082	Agnes Banura	Education Officer	U4L	744,866	8,938,392
CR/D/50271	Samuel Begura Kadoma	Education Officer	U4L	723,868	8,686,416
CR/D/50255	Moses Ali Mpamizo	Education Officer	U4L	723,868	8,686,416
CR/D/50256	George Ruyonga Rwabongo	Head Teacher (Secondar	U2U	1,201,688	14,420,256
CR/D/50160	Charles Asiimwe	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					202,743,936

Cost Centre : Karambi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31899	PEACE MUSIIMENTA	Education Assistant	U7U	408,135	4,897,620
CR/D/32181	ENID KOBUSINGE	Education Assistant	U7U	408,135	4,897,620
CR/D/31267	ENID KANYUNYUZI	Education Assistant	U7U	408,135	4,897,620
CR/D/3108	PETER NYAKAHUMA	Education Assistant	U7U	408,135	4,897,620
CR/D/32098	EVE KANSIIME	Education Assistant	U7U	408,135	4,897,620
CR/D/32350	JOSEPH KARAMAGI	Education Assistant	U7U	408,135	4,897,620
CR/D/31513	AGNES KIRUNGI	Education Assistant	U7U	408,135	4,897,620
CR/D/15612	GENEROUS KYOHAIRW	Education Assistant	U7U	408,135	4,897,620
CR/D/31685	STELLA KAHEERA	Education Assistant	U7U	408,135	4,897,620
CR/D/31213	HARRIET NANFUKA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31410	GEORGE MBABAZI	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31290	VIOLET KOBUSINGE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31270	LEAH KOMUKYEYA	Senior Education Assista	U6L	485,685	5,828,220
CR/D/31164	WILLIAM BAMWENDA	Assistant Education Offic	U5U	485,691	5,828,292
CR/D/31635	SR. JACINTA KOMUHAN	Deputy Head Teacher (Pr	U5U	551,479	6,617,748
Total Annual Gross Salary (Ushs)					79,729,860

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Mountain of the Moon Army P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31090	Angelica Akugizibwe	Education Assistant	U7U	431,309	5,175,708
CR/D/32101	Grace Kobusinge	Education Assistant	U7U	408,135	4,897,620
CR/D/31081	Thomas Mulemba	Education Assistant	U7U	431,309	5,175,708
CR/D/31094	Sarah Katusabe	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	Charles Mwebembezi	Education Assistant	U7U	408,135	4,897,620
CR/D/31083	Lucy Kyomuhendo	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31076	Stella Kyomukama	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31075	Peluce Kabatooro	Senior Education Assista	U6L	485,685	5,828,220
CR/D/31353	Alice Birungi	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31091	Grace Kengonzi	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31079	Esther Kawino	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31727	Deborah Birengwah	Senior Education Assista	U6L	408,135	4,897,620
CR/D/31078	Benson Kimanywenda	Senior Education Assista	U6L	408,135	4,897,620
CR/D/31089	Richard Nyakoojo	Senior Education Assista	U6L	408,135	4,897,620
CR/D/30061	Joram Chance	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/30074	Beth Amanyire	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/D/31259	Karatunga John Brother	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					100,661,856

Cost Centre : Mukumbwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30584	Mugenyi Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/32232	Kabayanja Gertrude	Education Assistant	U7U	408,135	4,897,620
CR/D/31111	Balinda Margaret	Education Assistant	U7U	408,135	4,897,620
CR/D/32040	Tukahirwa Addah	Education Assistant	U7U	408,135	4,897,620
CR/D/32019	Nuwasasira Micheal	Education Assistant	U7U	408,135	4,897,620
CR/D/31668	Kusemererwa Julius	Education Assistant	U7U	418,196	5,018,352
CR/D/32325	Ngonzi Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/31541	Kirungi Gladys	Education Assistant	U7U	408,135	4,897,620
CR/D/31109	Kakyo Josyline	Senior Education Assista	U6L	485,685	5,828,220
CR/D/31036	Kembabazi Rose	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31108	Humura Rose	Senior Education Assista	U6L	485,685	5,828,220

Vote: 513

Kabarole District

Workplan 6: Education

Cost Centre : Mukumbwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31268	Kansiime Annet	Senior Education Assista	U6L	418,196	5,018,352
CR/D/31394	Kansiime Gladys	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30236	Kajoina Irene	Senior Education Assista	U6L	485,685	5,828,220
CR/D/31113	Asiimwe Lydia	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31619	Akora Yusta Mary	Assistant Education Offic	U5U	485,691	5,828,292
Total Annual Gross Salary (Ushs)					85,045,896

Subcounty / Town Council / Municipal Division : Karangura sub county

Cost Centre : Kamabaale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30197	KANSIIME MARGRET	Education Assistant	U7U	482,695	5,792,340
CR/D/32355	KABATOORO JASPER	Education Assistant	U7U	408,135	4,897,620
CR/D/32090	GONZAGA ANGELICIA	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	KWARIKUNDA LOICE	Education Assistant	U7U	408,135	4,897,620
CR/D/32064	MULUBA JONASIM	Education Assistant	U7U	482,695	5,792,340
CR/D/32239	KANYUNYUZI MOREEN	Education Assistant	U7U	408,135	4,897,620
CR/D/32250	KEZAABU IMMACULAT	Education Assistant	U7U	408,135	4,897,620
CR/D/31243, U	BAMUTURAKI ANDREW	Senior Education Assista	U6L	482,695	5,792,340
CR/D/P/5637	KANSIIME CHRISTINE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30412	AGABA PATRICK	Assistant Education Offic	U5U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					53,439,756

Cost Centre : Kibyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32144	KABUGHO EDDY	Education Assistant	U7U	408,135	4,897,620
CR/D/31678	MALEGA RHONINAH	Education Assistant	U7U	408,135	4,897,620
CR/D/32071	MBUSA HEZRON	Education Assistant	U7U	408,135	4,897,620
CR/D/32096	MUHAIRWA NELSON	Education Assistant	U7U	408,135	4,897,620
CR/D/32051	MUKEH JOY	Education Assistant	U7U	408,135	4,897,620
CR/D/31819	BALUKU JOHNSON	Head Teacher (Primary)	U4L	577,405	6,928,860
Total Annual Gross Salary (Ushs)					31,416,960

Vote: 513

Kabarole District

Workplan 6: Education

Cost Centre : Mahyoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32212	Edson Bakulha	Education Assistant	U7U	408,135	4,897,620
CR/D/31842	Mujungu Misaki	Education Assistant	U7U	408,135	4,897,620
CR/D/30881	Joash Kayungiro	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31842	Druscillah Biira	Senior Education Assista	U6L	452,247	5,426,964
Total Annual Gross Salary (Ushs)					21,014,544

Cost Centre : MOUNT GESSI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31741	HARRELD MASEREKA	Education Assistant	U7U	459,574	5,514,888
CR/D/32333	IRENE KEMIGISA	Education Assistant	U7U	408,135	4,897,620
CR/D/32331	JACKLINE KANSIIME	Education Assistant	U7U	408,135	4,897,620
CR/D/32300	MOSES FRIDAY	Education Assistant	U7U	408,135	4,897,620
CR/D/32210	SEMEI BALUKU	Education Assistant	U7U	408,135	4,897,620
CR/D/32329	SYLVIA MASIKA	Education Assistant	U7U	408,135	4,897,620
CR/D/31134	STANLEY KIKANGA MU	Education Assistant	U7U	408,135	4,897,620
CR/D/32330	ANNET NAIGA	Education Assistant	U7U	408,135	4,897,620
CR/D/32332	FRANCIS BUNIHIZI	Education Assistant	U7U	408,135	4,897,620
CR/D/30068	KATTE ANTHONY WASS	Head Teacher (Primary)	U4L	589,350	7,072,200
Total Annual Gross Salary (Ushs)					51,768,048

Cost Centre : NYAKITOKOLI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31786	HERBERT ALITUHA	Education Assistant	U7U	408,135	4,897,620
CR/D/31188	NAUME KABATOORO	Education Assistant	U7U	408,135	4,897,620
CR/D/31806	MOSES MUHINDO NGAM	Education Assistant	U7U	408,135	4,897,620
CR/D/32037	MERCIUOS TUKAMUHE	Education Assistant	U7U	408,135	4,897,620
CR/D/31765	JULIUS MUGENYI	Education Assistant	U7U	408,135	4,897,620
CR/D/31186	IVAN BYARUHANGA	Education Assistant	U7U	408,135	4,897,620
CR/D/31189	JOSEPHINE K. SUNDAYS	Senior Education Assista	U6L	467,685	5,612,220
CR/D/30043	RWAKAIJA ADOLF	Assistant Education Offic	U5U	485,691	5,828,292
Total Annual Gross Salary (Ushs)					40,826,232

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Nyarukamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 32114	Hezron Bwambale	Education Assistant	U7U	408,135	4,897,620
CR/D 32213	Mores Bakwirison	Education Assistant	U7U	408,135	4,897,620
CR/D 32224	Richard Rwabuhinga	Education Assistant	U7U	408,135	4,897,620
CR/D 32367	Moses Mwesige	Education Assistant	U7U	408,135	4,897,620
CR/D 31110	Leo Mwanguhya	Deputy Head Teacher (Pr	U5U	551,479	6,617,748
Total Annual Gross Salary (Ushs)					26,208,228

Subcounty / Town Council / Municipal Division : Kasenda sub county

Cost Centre : Iruhuura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31573	Deus Tumwebaze	Education Assistant	U7U	408,135	4,897,620
CR/D/32105	Elius Muhimbise	Education Assistant	U7U	408,135	4,897,620
CR/D/31900	Innocent Kusemererwa	Education Assistant	U7U	408,135	4,897,620
CR/D/32387	Jacklyne Tugabirwe	Education Assistant	U7U	408,135	4,897,620
CR/D/31904	Jennifer Tuhairwe	Education Assistant	U7U	408,135	4,897,620
CR/D/31761	R. Elisha Tabaro	Education Assistant	U7U	408,135	4,897,620
CR/D/32308	Robert Byabazaire	Education Assistant	U7U	408,135	4,897,620
CR/D/32240	Saadi Kasingwire	Education Assistant	U7U	408,135	4,897,620
CR/D/32262	Susan Kyomukama	Education Assistant	U7U	408,135	4,897,620
CR/D/30055	Adson Sebugye	Assistant Education Offic	U5U	557,180	6,686,160
Total Annual Gross Salary (Ushs)					50,764,740

Cost Centre : Kasenda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D31861	KASEMBO MARGRET	Education Assistant	U7U	445,095	5,341,140
CR/D31124	MBAREBA DENIS	Education Assistant	U7U	408,135	4,897,620
CR/D31123	RUTEMBA GEOFREY	Education Assistant	U7U	408,135	4,897,620
CR/D30700	KAHWA MARTHA	Education Assistant	U7U	408,135	4,897,620
CR/D31599	ZAHURA DOREEN	Education Assistant	U7U	408,135	4,897,620
CR/D30063	RWANGEYA THEODORO	Senior Education Assista	U6L	487,882	5,854,584
CR/D31185	TIBAKUNIRWA JOHN	Head Teacher (Primary)	U4L	608,822	7,305,864

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kasenda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					38,092,068

Cost Centre : Kyantambara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31781	Alexander Muhumuza	Education Assistant	U7U	408,135	4,897,620
CR/D/32029	Rosette Nshemereirwe	Education Assistant	U7U	408,135	4,897,620
CR/D/32247	Jackline Kajumba	Education Assistant	U7U	408,135	4,897,620
CR/D/32220	Godfrey Turyahebwa	Education Assistant	U7U	408,135	4,897,620
CR/D/32339	Godfrey Akankwasa	Education Assistant	U7U	408,135	4,897,620
CR/D/32061	Godfrey Musinguzi	Education Assistant	U7U	408,135	4,897,620
CR/D/32116	Consolata Birungi	Education Assistant	U7U	408,135	4,897,620
CR/D/31782	Deus Muhanguzi	Education Assistant	U7U	408,135	4,897,620
CR/D/30515	Geoffrey Ngonzi B.	Education Assistant	U7U	413,116	4,957,392
CR/D/31138	Patrick Tumuhairwe	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30509	Innocent Isingoma	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30001	Kaahwa Stephen	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,102,720

Cost Centre : Mbuga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31049	Thomas T. Turyamureba	Education Assistant	U7U	408,135	4,897,620
CR/D/31996	Saul Twesigye	Education Assistant	U7U	408,135	4,897,620
CR/D/31581	Robert Rutemba	Education Assistant	U7U	408,135	4,897,620
CR/D/31993	Robert Chance	Education Assistant	U7U	408,135	4,897,620
CR/D/30129	Resty Katushabe	Education Assistant	U7U	408,135	4,897,620
CR/D/31017	Junior Tushabe	Education Assistant	U7U	408,135	4,897,620
CR/D/30062	James Nduru	Education Assistant	U7U	452,247	5,426,964
CR/D/31868	Asasio Thembo	Education Assistant	U7U	408,135	4,897,620
CR/D/30148	Stella Asimwe	Education Assistant	U7U	408,135	4,897,620
CR/D/31651	Alex Byamukama	Education Assistant	U7U	408,135	4,897,620
CR/D/31622	Nicholas Mashemererwa	Senior Education Assista	U6L	424,676	5,096,112
CR/D/30132	Atuhair George Willy	Head Teacher (Primary)	U4L	608,822	7,305,864

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Mbuga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					61,907,520

Cost Centre : NYABWEYA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 32260	Syliver Kyomuhendo	Education Assistant	U7U	408,135	4,897,620
CR/D 31363	Stephen Turyahabwe	Education Assistant	U7U	408,135	4,897,620
CR/D 32383	Saulo Tumusiime	Education Assistant	U7U	408,135	4,897,620
CR/D 30455	Annah Kabahumuza	Education Assistant	U7U	408,135	4,897,620
CR/D 32255	Anna Mary Kiiza	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	Oday Karekyezi	Senior Education Assista	U6L	482,695	5,792,340
CR/D 31720	Andrew Mbaguta	Senior Education Assista	U6L	482,695	5,792,340
CR/D 31984	Andrew Byoruganda	Senior Education Assista	U6L	482,695	5,792,340
CR/D 30082	Joseph Isingoma	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					51,456,996

Cost Centre : PERE ACHTE.Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32364	JULIUS MUJULIZI	Education Assistant	U7U	408,135	4,897,620
CR/D/31859	MOSES MULONGO	Education Assistant	U7U	408,135	4,897,620
CR/D/32199	VINCENT ATEGEKA	Education Assistant	U7U	408,135	4,897,620
CR/D/30897	JOHN KATURAMU	Education Assistant	U7U	408,135	4,897,620
CR/D/30968	JACKSON TUSINGYE	Education Assistant	U7U	408,135	4,897,620
CR/D/ 31890	ERIYA BAGUMA	Education Assistant	U7U	408,135	4,897,620
CR/D/32147	ANGEL TUSINGWIRE	Education Assistant	U7U	408,135	4,897,620
CR/D/31480	PATRICK MUGISHA	Head Teacher (Primary)	U4L	577,405	6,928,860
Total Annual Gross Salary (Ushs)					41,212,200

Cost Centre : Rwankenzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31097	Daniel Baluku	Education Assistant	U7U	408,135	4,897,620
CR/D/31750	Asanasious Bwambale	Education Assistant	U7U	408,135	4,897,620
CR/D/32150	Annet Siriwayo	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Rwankenzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30672	Stella Kabahinda	Education Assistant	U7U	408,135	4,897,620
CR/D/31940	John Kyaligonza	Education Assistant	U7U	408,135	4,897,620
CR/D/30567	Dina Manimake	Education Assistant	U7U	408,135	4,897,620
CR/D/31967	Dina Tumusiime	Education Assistant	U7U	413,116	4,957,392
CR/D/31829	Costa Kapamba	Education Assistant	U7U	408,135	4,897,620
CR/D/32291	Ronald Mugume	Education Assistant	U7U	408,135	4,897,620
CR/D/32001	Jeniffer Kamakune	Education Assistant	U7U	408,135	4,897,620
CR/D/31886	Odita Komuhendo	Education Assistant	U7U	408,135	4,897,620
CR/D/30164	Mathias M Habba	Education Assistant	U7U	467,685	5,612,220
CR/D/30404	Sarapio Twinomugisa	Assistant Education Offic	U5U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					65,328,108

Cost Centre : Rwenkuba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32354	Kyarikunda Justus	Education Assistant	U7U	408,135	4,897,620
CR/D/31362	Promise Richard Ruta	Education Assistant	U7U	413,116	4,957,392
CR/D/30402	Kusemererwa Kathy Alice	Education Assistant	U7U	408,135	4,897,620
CR/D/31717	Kamwesige B. Cornelius	Head Teacher (Primary)	U4L	766,393	9,196,716
Total Annual Gross Salary (Ushs)					23,949,348

Subcounty / Town Council / Municipal Division : Kateebwa sub county

Cost Centre : Bukara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32048	PHOEBE MUSOKI	Education Assistant	U7U	408,135	4,897,620
CR/D/32043	AGUSTINE BALUKU	Education Assistant	U7U	408,135	4,897,620
CR/D/31325	ISAIH MBAKANIA	Education Assistant	U7U	408,135	4,897,620
CR/D/32163	JOACKIM BWAMBALE	Education Assistant	U7U	408,135	4,897,620
CR/D/30461	MUNEI JUSTUS	Assistant Education Offic	U5U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					24,488,100

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Bunaiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31512	Katya Hassan	Education Assistant	U7U	408,135	4,897,620
CR/D/32117	Moses Muhindo	Education Assistant	U7U	408,135	4,897,620
CR/D/32208	Pauline Akwi	Education Assistant	U7U	408,135	4,897,620
CR/D/31869	Simon Nyama	Education Assistant	U7U	408,135	4,897,620
CR/D/32049	Agnes Muke Mbambu	Education Assistant	U7U	408,135	4,897,620
CR/D/31063	Akwi Kitembo Jopheth	Education Assistant	U7U	408,135	4,897,620
CR/D/31979	Azimonous Muraba	Education Assistant	U7U	408,135	4,897,620
CR/D/32306	Clovice Bwambale	Education Assistant	U7U	408,135	4,897,620
CR/D/32268	Eric Newman	Education Assistant	U7U	408,135	4,897,620
CR/D/30878	Josephat Kihabule Muhindo	Assistant Education Office	U5U	485,691	5,828,292
Total Annual Gross Salary (Ushs)					49,906,872

Cost Centre : Butyoka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 30629	Ezekiel Malisaba	Education Assistant	U7U	408,135	4,897,620
CR/D/30930	Sadayo Kisuki	Education Assistant	U7U	408,135	4,897,620
CR/D/31500	Julius Masereka	Education Assistant	U7U	408,135	4,897,620
CR/D/31405	Isaiah Kathethi	Education Assistant	U7U	408,135	4,897,620
CR/D/30625	Elijah Muranga Kumaraki T	Education Assistant	U7U	408,135	4,897,620
CR/D/32162	Alice Mbambu	Education Assistant	U7U	408,135	4,897,620
CR/D/31402	Julius Kaganda	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30032	Joshua Malisaba	Assistant Education Office	U5U	485,691	5,828,292
Total Annual Gross Salary (Ushs)					41,006,352

Cost Centre : Karugaya S.D.A Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30539	Abdul Sadiki Karatunga	Education Assistant	U7U	408,135	4,897,620
CR/D/31892	Teopister Kyamakya	Education Assistant	U7U	408,135	4,897,620
CR/D/31502	Vicent Nuwagaba	Education Assistant	U7U	408,135	4,897,620
CR/D/31371	Zainab Kansiime	Education Assistant	U7U	408,135	4,897,620
CR/D/30103	S. Charles Maate	Education Assistant	U7U	467,685	5,612,220
CR/D/32314	Mary Kemigisa	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Karugaya S.D.A Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30626	Eleisha Ndiabirimire	Education Assistant	U7U	467,685	5,612,220
CR/D/31553	Florence Kabagonza	Education Assistant	U7U	408,135	4,897,620
CR/D/30649	Olive Asiimwe	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31367	Safaya Kabadaki	Senior Education Assista	U6L	487,882	5,854,584
CR/D/30092	Patrick Murungi	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,600,892

Cost Centre : Kateebwa SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31708	PIUS BALUKU	Education Assistant	U7U	408,135	4,897,620
CR/D/30538	MARK MUTALYADODO	Education Assistant	U7U	408,135	4,897,620
CR/D/32336	BETTY ALINAITWE	Education Assistant	U7U	408,135	4,897,620
CR/D/30270	FELESTUS SOOKI	Education Assistant	U7U	408,135	4,897,620
CR/D/31629	ERISA MUHINDO	Education Assistant	U7U	576,392	6,916,704
CR/D/30556	WILSON BUSINGE	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					31,404,804

Cost Centre : Kibaate Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31783	JOSEPH BALUKU	Education Assistant	U7U	408,135	4,897,620
CR/D/31780	STEPHEN BALUKU	Education Assistant	U7U	408,135	4,897,620
CR/D/31871	CHARLES NYAMA	Education Assistant	U7U	408,135	4,897,620
CR/D/30637	STANLEY KAMENDI	Education Assistant	U7U	408,135	4,897,620
CR/D/31733	YESERO NEWBON BYA	Education Assistant	U7U	408,135	4,897,620
CR/D/32133	HEREZON BWAMBALE	Education Assistant	U7U	408,135	4,897,620
CR/D/30297	YERECE TUMWINE	Education Assistant	U7U	408,135	4,897,620
CR/D/32164	BENSON MASEREKA	Education Assistant	U7U	408,135	4,897,620
CR/D/32326	KAHWA DANIEL	Assistant Education Offic	U5U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					44,963,256

Cost Centre : Mitandi S.D.A Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 513

Kabarole District

Workplan 6: Education

Cost Centre : Mitandi S.D.A Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30790	Kimanyenda Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/30159	Eric Tembo	Education Assistant	U7U	467,685	5,612,220
CR/D/30991	George Kakooza	Education Assistant	U7U	408,135	4,897,620
CR/D/32080	Annet Musoki	Education Assistant	U7U	408,135	4,897,620
CR/D/32316	Joseph Kalemire	Education Assistant	U7U	408,135	4,897,620
CR/D/32033	Manasseh Maduka	Education Assistant	U7U	408,135	4,897,620
CR/D/30797	Anaziya Katusabe	Education Assistant	U7U	408,135	4,897,620
CR/D/30294	Erisa Mugisa	Education Assistant	U7U	408,135	4,897,620
CR/D/31822	Zachariah Muhindo	Education Assistant	U7U	408,135	4,897,620
CR/D/31310	Zakariya Maate	Education Assistant	U7U	467,685	5,612,220
CR/D/31667	Jeremiah Mukulhameno	Education Assistant	U7U	413,116	4,957,392
CR/D/30340	Peter Wasswa Kisswa	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30024	Daniel Biindu	Assistant Education Offic	U5U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					66,937,428

Cost Centre : Nsongya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30837	MARGRET KYOMUHAN	Education Assistant	U7U	408,135	4,897,620
CR/D/32134	SALOME NATUGONZA	Education Assistant	U7U	408,135	4,897,620
CR/D/32034	RONALD MUJUNI	Education Assistant	U7U	408,135	4,897,620
CR/D/30465	JULIUS MUSAKI	Education Assistant	U7U	408,135	4,897,620
CR/D/30005	JAMES TWINOMUGISA	Education Assistant	U7U	408,135	4,897,620
CR/D/30826	GRACE KYOMUGISA	Education Assistant	U7U	408,135	4,897,620
CR/D/31903	GIDEON NUWAHEREZA	Education Assistant	U7U	408,135	4,897,620
CR/D/31285	FOSTINE KYOMUHENDO	Education Assistant	U7U	408,135	4,897,620
CR/D/30830	ANNET KISEMBO	Education Assistant	U7U	482,695	5,792,340
CR/D/31885	THOMAS SYLUVANO AG	Senior Education Assista	U6L	408,135	4,897,620
CR/D/30832	ENID KISEMBO	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30359	DIONISIOUS GARORA	Senior Education Assista	U6L	408,135	4,897,620
CR/D/30180	MATAMA NORAH	Senior Education Assista	U6L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					65,458,500

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Nsuura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30305	AMOS KULE BAKULHA	Education Assistant	U7U	408,135	4,897,620
CR/D/31911	PHILEMON KASUKA	Education Assistant	U7U	408,135	4,897,620
CR/D/30337	PAUL MUGENYI KATO	Education Assistant	U7U	467,685	5,612,220
CR/D/31414	NIXON K KULE	Education Assistant	U7U	576,392	6,916,704
CR/D/30286	KENNETH RUBINGA	Education Assistant	U7U	408,135	4,897,620
CR/D/30286	RICHARD MUGENYI	Education Assistant	U7U	408,135	4,897,620
CR/D/30307	JOAS SIKAHWA	Education Assistant	U7U	431,309	5,175,708
CR/D/31838	JESSICA MBAMBU	Education Assistant	U7U	408,135	4,897,620
CR/D/30300	JANE KEMIGISA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30002	JOHN WILBERT EGWAD	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					57,576,948

Subcounty / Town Council / Municipal Division : Kibiito sub county

Cost Centre : Bunjojo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32244	EVALINE KARUNGI	Education Assistant	U7U	408,135	4,897,620
CR/D/31538	JUDITH NAMUTUHA	Education Assistant	U7U	408,135	4,897,620
CR/D/31489	MWAJUMA KAJOINA	Education Assistant	U7U	408,135	4,897,620
CR/D/31712	ZERIA ITUNGU	Education Assistant	U7U	408,135	4,897,620
CR/D/30751	OLIVIA NIGHT	Education Assistant	U7U	408,135	4,897,620
CR/D/30698	MARGARET KANSIIME	Education Assistant	U7U	408,135	4,897,620
CR/D/30750	CHRISTOPHER MAJUKU	Education Assistant	U7U	408,135	4,897,620
CR/D/30746	REST KATUSIIME	Education Assistant	U7U	408,135	4,897,620
CR/D/30678	CHARLES IRUMBA	Education Assistant	U7U	479,505	5,754,060
CR/D/30692	JOSHUA RUHWEZA	Senior Education Assista	U6L	485,691	5,828,292
CR/D/31613	KISEMBO RESTETUTA	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					59,166,984

Cost Centre : Kabaale Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32097	CHRISTINE KANYUNYU	Education Assistant	U7U	431,309	5,175,708

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kabaale Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31165	HERBERT BRIGHT	Education Assistant	U7U	408,135	4,897,620
CR/D/31366	JOHN ALINAITWE	Education Assistant	U7U	408,135	4,897,620
CR/D/30688	JOHN MAGEZI	Education Assistant	U7U	408,135	4,897,620
CR/D/31705	MABLE TUSIIME	Education Assistant	U7U	413,116	4,957,392
CR/D/31641	MARGARET OPUULI	Education Assistant	U7U	459,574	5,514,888
CR/D/31737	MARY TINKA RESTY	Education Assistant	U7U	408,135	4,897,620
CR/D/32290	MUGUME ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/32003	EDWARD TINKASIMIRE	Education Assistant	U7U	408,135	4,897,620
CR/D/31762	DANSON KABANDIZE	Education Assistant	U7U	408,135	4,897,620
CR/D/30680	ASSUMPTER BYOONABI	Education Assistant	U7U	408,135	4,897,620
CR/D/30547	TEDDY KUGONZA	Education Assistant	U7U	408,135	4,897,620
CR/D/31525	ROSE MIREMBE	Education Assistant	U7U	408,135	4,897,620
CR/D/30056	ABDUL SENTONGO	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					74,216,064

Cost Centre : Kasunganyanja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31580	Turinawe Naris	Education Assistant	U7U	408,135	4,897,620
CR/D/30853	Asiimwe Margret	Education Assistant	U7U	408,135	4,897,620
CR/D/31895	Asingwire Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/31554	Mutaba Tadeo	Education Assistant	U7U	408,135	4,897,620
CR/D/30852	Kahunde Harriet	Education Assistant	U7U	431,309	5,175,708
CR/D/30841	Kamara Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	Kamuli Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/30381	Kayagi Lydia	Education Assistant	U7U	408,135	4,897,620
CR/D/30858	Katembeya Geofrey	Education Assistant	U7U	408,135	4,897,620
CR/D/30850	Musabe Mary	Senior Education Assista	U6L	408,135	4,897,620
CR/D/30847	Kabahuma Peluce	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30689	Kiiza Teopista	Senior Education Assista	U6L	487,882	5,854,584
CR/D/30846	Kunihira Violet	Senior Education Assista	U6L	482,135	5,785,620
CR/D/30842	Nyakahuma Robert	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30845	Sehene Irene	Senior Education Assista	U6L	489,988	5,879,856

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kasunganyanja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3000	Kato Robert	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30681	Kobunihizi Mergret	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30094	Kabagenyi Beatrice Jane	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					98,347,380

Cost Centre : Kitonzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30747	BYARUHANGA K STEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/30766	TURYAMUREEBA BENO	Education Assistant	U7U	424,676	5,096,112
CR/D/32381	RUGOMOKA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/30713	KAZOORA JAMES	Education Assistant	U7U	408,135	4,897,620
CR/D/32194	ABIGABA PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/30748	MPABABI JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/30007	BABURATA JAMES BER	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					36,890,076

Cost Centre : Kyeya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30613	AMINAH KEMIGISA	Education Assistant	U7U	326,058	3,912,696
CR/D/30189	APOLLO BYAMUGISHA	Education Assistant	U7U	326,058	3,912,696
CR/D/30258	VIOLET KUNIRA	Education Assistant	U7U	326,058	3,912,696
CR/D/31905	EVARISTO TUMUSIIME	Education Assistant	U7U	326,058	3,912,696
CR/D/30125	GEORGE GAMUKAMA	Education Assistant	U7U	483,357	5,800,284
CR/D/32222	JULIUS RUHWEZA	Education Assistant	U7U	326,058	3,912,696
CR/D/32137	MUGENYI EMMANUEL	Education Assistant	U7U	326,058	3,912,696
CR/D/30284	PETER MUGABO	Education Assistant	U7U	418,196	5,018,352
CR/D/32249	RONALDO KARANZI	Education Assistant	U7U	326,058	3,912,696
CR/D/30604	SAMUEL TUMWINE	Education Assistant	U7U	326,058	3,912,696
CR/D/31891	WILSON GABRIEL WILS	Education Assistant	U7U	326,058	3,912,696
CR/D/32328	YUDA TADEO ISINGOM	Education Assistant	U7U	326,058	3,912,696
CR/D/31891	GABRIEL WILSON BUSIN	Education Assistant	U7U	326,058	3,912,696
Total Annual Gross Salary (Ushs)					53,858,292

Vote: 513

Kabarole District

Workplan 6: Education

Cost Centre : Mujunju Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31649	JOSEPH NKWASIBWE	Education Assistant	U7U	408,135	4,897,620
CR/D/30764	WILLY MUZUKA KANGY	Education Assistant	U7U	431,309	5,175,708
CR/D/32100	STELLA KARUNGI	Education Assistant	U7U	408,135	4,897,620
CR/D/31919	SIMON MUBANGIZI	Education Assistant	U7U	408,135	4,897,620
CR/D/30401	KATUHAISE VERONICA	Education Assistant	U7U	413,116	4,957,392
CR/D/30768	JOHN TWINOMUJUNI	Education Assistant	U7U	431,309	5,175,708
CR/D/32084	JOHN BASHABE	Education Assistant	U7U	408,135	4,897,620
CR/D/32052	JOAN NATUKUNDA	Education Assistant	U7U	408,135	4,897,620
CR/D/31507	JAMES MUTSINGUZI	Education Assistant	U7U	408,135	4,897,620
CR/D/30606	JACKSON ALINAITWE	Education Assistant	U7U	408,135	4,897,620
CR/D/30774	WILSON TURYAHABWE	Education Assistant	U7U	408,135	4,897,620
CR/D/32066	PASCAL BAGAMBAKI	Education Assistant	U7U	408,135	4,897,620
CR/D/30772	PATRICK BAGUMA	Senior Education Assista	U6L	424,676	5,096,112
CR/D/30012	ISAAC KASAIJA	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					71,789,364

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

Cost Centre : Kibiito Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30188	RICHARD BROWN	Education Assistant	U7U	408,135	4,897,620
CR/D/30174	HERBERT MUHUMUZA	Education Assistant	U7U	408,135	4,897,620
CR/D/32380	ISAAC OCAAKI	Education Assistant	U7U	408,135	4,897,620
CR/D/31639	JOHN BOSCO OSEGA	Education Assistant	U7U	408,135	4,897,620
CR/D/32324	KENNETH MUSINGUZI	Education Assistant	U7U	408,135	4,897,620
CR/D/32309	MAUREEN ATUGONZA	Education Assistant	U7U	408,135	4,897,620
CR/D/30683	OLIVER KABAHUMA	Education Assistant	U7U	408,135	4,897,620
CR/D/32074	GODFREY KYALIMPA	Education Assistant	U7U	408,135	4,897,620
CR/D/31938	MICHAEL KARUGABA	Education Assistant	U7U	408,135	4,897,620
CR/D/31637	BEATRICE KEMIYONDO	Education Assistant	U7U	408,135	4,897,620
CR/D/31921	MARY KABASERUZI	Education Assistant	U7U	408,135	4,897,620
CR/D/32361	AMOS MUKURU	Education Assistant	U7U	408,135	4,897,620
CR/D/31644	WILLIAM GAMUKAMA	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kibiito Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30437	BEATRICE KANYUNYUZ	Education Assistant	U7U	408,135	4,897,620
CR/D/30679	GEORGE WILLIAM MUR	Education Assistant	U7U	408,135	4,897,620
CR/D/32182	BETTY NYAKATO	Education Assistant	U7U	418,196	5,018,352
CR/D/31938	BETTY ADEKERE	Education Assistant	U7U	424,676	5,096,112
CR/D/32056	BETTY ATIM	Education Assistant	U7U	408,135	4,897,620
CR/D/30172	ISRAEL KARWANI	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30193	ANNET KAJUMBUKIRE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/30212	ENID KABASOMI	Senior Education Assista	U6L	452,247	5,426,964
CR/D/31932	PETER ALITUHA	Senior Education Assista	U6L	402,695	4,832,340
CR/D/30192	PETER MUGABE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30075	FLORENCE KABASOMI	Senior Education Assista	U6L	401,858	4,822,296
CR/D/30245	LEOCADIA KOMUHEND	Senior Education Assista	U6L	482,695	5,792,340
CR/D/32309	HANNINGTON MUGABE	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/D/31628	RACHEAL KOMUKYEYA	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
CR/D/30069	ELASTO KUSEMERERW	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					152,387,532

Cost Centre : Kibiito Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/50121	Aggrey Agaba	Laboratory Assistant	U7U	333,444	4,001,328
CR/D/50096	James Karugaba	Senior Education Assista	U6L	472,079	5,664,948
CR/D/50092	Tonny Ogwang	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/50111	Walter Kasoro	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50093	Vincent Irumba	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/50112	Tommie Odong	Assistant Education Offic	U5U	642,281	7,707,372
CR/D/50102	Ramadan Sunday Baguma	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/50115	Aaron Bighanzire. Bwambal	Assistant Education Offic	U5U	729,570	8,754,840
CR/D/P/5637	Agnes Nabitula	Assistant Education Offic	U5U	644,785	7,737,420
CR/D/50110	Aisha Nazziwa	Assistant Education Offic	U5U	552,180	6,626,160
CR/D/50091	Cephas Muhenda	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/50114	Charles Mutatiina	Assistant Education Offic	U5U	557,180	6,686,160
CR/D/50120	Justus Baguma Ruhigwa	Assistant Education Offic	U5U	642,281	7,707,372

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kibiito Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/50101	Margaret Kyarisiima	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/50100	Kenneth Mwesige	Assistant Education Offic	U5U	422,455	5,069,460
CR/D/50113	Ibrahim Kasande	Assistant Education Offic	U5U	706,771	8,481,252
CR/D/50120	Dickens Okeng	Assistant Education Offic	U5U	557,180	6,686,160
CR/D/50118	George William Kasenene	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/50292	Creaven Kyomuhendo	Education Officer	U4L	700,306	8,403,672
CR/D/50094	Patrick Kusemererwa	Education Officer	U4L	942,486	11,309,832
CR/D/50165	Medard Twikirrize	Education Officer	U4L	700,306	8,403,672
CR/D/50103	Shaban Sanyu	Education Officer	U4L	709,744	8,516,928
CR/D/50157	Vincent Irumba Katuramu	Education Officer	U4L	881,800	10,581,600
CR/D/50116	Albert Mugisa	Education Officer	U4L	1,013,418	12,161,016
CR/D/50291	Charles Muhenda	Education Officer	U4L	588,801	7,065,612
CR/D/50104	Juma Mpanga	Education Officer	U4L	826,550	9,918,600
CR/D/P/5637	Patrick Tiwangye	Education Officer	U4L	952,794	11,433,528
CR/D/50025	Joseph Olanya	Education Officer	U4L	824,300	9,891,600
CR/D/50090	James Businge	Education Officer	U4L	766,589	9,199,068
CR/D/50119	Patrick Majara	Education Officer	U4L	700,306	8,403,672
CR/D/50097	Moses Rubalema Sundy	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
CR/D/50099	John Mwesige	Head Teacher (Secondar	U2U	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					273,360,456

Cost Centre : Kimbugu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30185	Edrine Nyamarunga	Education Assistant	U7U	413,116	4,957,392
CR/D/ 30707	Varley Nyakaisiki	Education Assistant	U7U	413,116	4,957,392
CR/D/32337	Teopista Asimwe	Education Assistant	U7U	476,630	5,719,560
CR/D/31987	Molly Kanyunyuzi	Education Assistant	U7U	408,135	4,897,620
CR/D/32370	Jovia Kabarangira	Education Assistant	U7U	408,135	4,897,620
CR/D/30173	Betty Kugonza	Education Assistant	U7U	413,116	4,957,392
CR/D/31491	Angelica Basemera	Education Assistant	U7U	408,135	4,897,620
CR/D/31475	John Mwesige	Education Assistant	U7U	408,135	4,897,620
CR/D/30691	Cleophus Tuhaise	Senior Education Assista	U6L	431,309	5,175,708

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kimbugu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30697	Kellen Kabagabu	Senior Education Assista	U6L	418,196	5,018,352
CR/D/306696	Lucy Ogaba	Senior Education Assista	U6L	452,247	5,426,964
CR/D/30046	Elly Polly Mugarra	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,395,116

Cost Centre : St. Johns Yerya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 31683	Jane Muhumuza Kabahumu	Education Assistant	U7U	408,135	4,897,620
CR/D/ 31531	John Bosco Mugisa	Education Assistant	U7U	408,135	4,897,620
CR/D/ 30222	Madinah Nakato	Education Assistant	U7U	408,135	4,897,620
CR/D/ 31517	Dorothy Kobusinge	Education Assistant	U7U	408,135	4,897,620
CR/D/ 31604	David Gamukama	Education Assistant	U7U	408,135	4,897,620
CR/D/ 31544	Wycliffe Amanyire	Education Assistant	U7U	408,135	4,897,620
CR/D/ 32191	Yosinta Kamakune	Education Assistant	U7U	408,135	4,897,620
CR/D/ 30111	Agnes Murungi Abigaba	Education Assistant	U7U	408,135	4,897,620
CR/D/ 31591	Ronald Banyoya	Education Assistant	U7U	408,135	4,897,620
CR/D/ 30674	Paul Kizza	Education Assistant	U7U	408,135	4,897,620
CR/D/ 30685	Violet Kamakune	Education Assistant	U7U	419,702	5,036,424
CR/D/ 31089	Richard Nyakoojo	Education Assistant	U7U	408,135	4,897,620
CR/D/ 30706	Nilly Sylvia Ndahura	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 30719	Joselyne Kabasinguzi	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 30690	Agnes Tushemerirwe	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 30191	Betty Ategeka	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 31955	Betty Kabatongole	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 31459	Cosmas Byaruhanga	Senior Education Assista	U6L	482,695	5,792,340
CR/D/ 30687	Elizabeth Ayebazibwe	Senior Education Assista	U6L	485,685	5,828,220
CR/D/ 30067	Francis Eibu Okodu	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
CR/D/ 30118	Gertrude Kagambirwe	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/ 30040	Sylvano Rwambaale	Head Teacher (Primary)	U4L	551,479	6,617,748
Total Annual Gross Salary (Ushs)					124,177,560

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : St.Francis Rwengwara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30614	John Bosco Wasingura	Education Assistant	U7U	408,135	4,897,620
CR/D/30762	Paulson Rutaro	Education Assistant	U7U	408,135	4,897,620
CR/D/31399	Mary Nyagoma	Education Assistant	U7U	408,135	4,897,620
CR/D/30416	Joyce Sayuni	Education Assistant	U7U	408,135	4,897,620
CR/D/31564	Dickson Turyahabwe	Education Assistant	U7U	408,135	4,897,620
CR/D/32245	Clovice Karatunga	Education Assistant	U7U	408,135	4,897,620
CR/D/30481	Beatrice Mugabe	Education Assistant	U7U	408,135	4,897,620
CR/D/31401	Kellen Ahimbisibwe	Education Assistant	U7U	408,135	4,897,620
CR/D/30184	Grace Kajumba	Assistant Education Offic	U5U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					44,078,580

Subcounty / Town Council / Municipal Division : Kicwamba sub county

Cost Centre : Buhara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30202	Rose Mary Kisembo	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30447	Joseph Osire	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30071	Sarah Mugenyi	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					18,890,544

Cost Centre : Bwanika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32195	EDDIE ABIGABA	Education Assistant	U7U	408,135	4,897,620
CR/D/31084	FLORENCE JOYCE KABA	Education Assistant	U7U	408,135	4,897,620
CR/D/32305	HILLARY BRIGHT	Education Assistant	U7U	408,135	4,897,620
CR/D/32363	HOPE MBABAZI	Education Assistant	U7U	408,135	4,897,620
CR/D/30235	ROGERS KAYONDO	Education Assistant	U7U	408,135	4,897,620
CR/D/31085	STELLA BIRUNGI	Education Assistant	U7U	459,574	5,514,888
CR/D/30638	STELLA KOBUSINGE	Education Assistant	U7U	408,135	4,897,620
CR/D/31848	VICTORIA NAYIGA	Education Assistant	U7U	408,135	4,897,620
CR/D/31093	LUCY TUSIIME	Senior Education Assista	U6L	487,882	5,854,584
CR/D/30133	KELLEN KABASEKE	Head Teacher (Primary)	U4L	608,822	7,305,864

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Bwanika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					52,958,676

Cost Centre : Harugongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31158	Aisha Rehema Nuuru	Education Assistant	U7U	408,135	4,897,620
CR/D/31160	Banura Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/32103	Byamukama Enock	Education Assistant	U7U	408,135	4,897,620
CR/D/32104	Mwingano Elizabeth	Education Assistant	U7U	408,135	4,897,620
CR/D/32079	Turinawe Josephine	Education Assistant	U7U	408,135	4,897,620
CR/D/30695	Nadunga Rhodah	Education Assistant	U7U	408,135	4,897,620
CR/D/32275	Nyakaisiki Kate	Education Assistant	U7U	408,135	4,897,620
CR/D/31166	Tusiime Florence	Education Assistant	U7U	445,095	5,341,140
CR/D/31162	Kaija Rose Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/32242	Karugaba Doreen	Education Assistant	U7U	408,135	4,897,620
CR/D/31847	Kategaya Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/30444	Katura Mansoro Clovice	Education Assistant	U7U	408,135	4,897,620
CR/D/31580	Katusabe Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/32345	Gyaviira Dembe	Education Assistant	U7U	408,135	4,897,620
CR/D/31170	Chance Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/30045	Mwesige Thomas	Education Assistant	U7U	467,685	5,612,220
CR/D/31776	Kebisembo Joan	Education Assistant	U7U	459,574	5,514,888
CR/D/31555	Ruhweza Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/32301	Kihunde Ritah	Education Assistant	U7U	459,574	5,514,888
CR/D/30983	Kobugabe Hildah	Education Assistant	U7U	408,135	4,897,620
CR/D/32327	Museme Hassan	Education Assistant	U7U	408,135	4,897,620
CR/D/31768	Hope Ismail	Education Assistant	U7U	413,116	4,957,392
CR/D/32285	Nyakaisiki Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/31167	Kebirungi Rosemary	Education Assistant	U7U	408,135	4,897,620
CR/D/31311	Kabajwisa Peluce	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31159	Tusiime Samuel Karatunga	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30106	Nyangasa James	Head Teacher (Primary)	U4L	555,179	6,662,148
Total Annual Gross Salary (Ushs)					138,956,736

Vote: 513

Kabarole District

Workplan 6: Education

Cost Centre : Kicwamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31854	ROBERT KUNIHIRA	Education Assistant	U7U	408,135	4,897,620
CR/D/31589	STEPHEN NYAKAHUMA	Education Assistant	U7U	408,135	4,897,620
CR/D/31638	PROSCOVIA KOBUGABE	Education Assistant	U7U	408,135	4,897,620
CR/D/32133	PHIONAH KEMIYONDO	Education Assistant	U7U	408,135	4,897,620
CR/D/30156	KATE KOMUHENDO	Education Assistant	U7U	408,135	4,897,620
CR/D/32155	JOSEPH AIJUKA	Education Assistant	U7U	408,135	4,897,620
CR/D/31276	GILBERT TUMUKUGIZE	Education Assistant	U7U	408,135	4,897,620
CR/D/30903	CHRISTINE NIGHT	Education Assistant	U7U	408,135	4,897,620
CR/D/32070	ANNET KANSIIME	Education Assistant	U7U	408,135	4,897,620
CR/D/31547	ZAM KYAKYO	Education Assistant	U7U	408,135	4,897,620
CR/D/30800	FRANCIS BARUGA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30885	MARY BONABANA	Senior Education Assista	U6L	467,685	5,612,220
CR/D/30902	FLORENCE BROWN	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30095	HELLEN KAJUMBA	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
Total Annual Gross Salary (Ushs)					74,612,652

Cost Centre : Kinyabuhara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31044	Rose Mary Neema	Education Assistant	U7U	408,135	4,897,620
CR/D/31039	Kellen Baguma	Education Assistant	U7U	408,135	4,897,620
CR/D/32317	Gorret Kajumba	Education Assistant	U7U	408,135	4,897,620
CR/D/31846	Gideon Musinguzi	Education Assistant	U7U	408,135	4,897,620
CR/D/31037	Lydia Kamakune	Education Assistant	U7U	408,135	4,897,620
CR/D/31850	Alex Allelua	Education Assistant	U7U	408,135	4,897,620
CR/D/32002	Adolf Tumusiime	Education Assistant	U7U	408,135	4,897,620
CR/D/31462	Lilian Asaba	Education Assistant	U7U	408,135	4,897,620
CR/D/3228	Paul Maino	Education Assistant	U7U	408,135	4,897,620
CR/D/32053	Samuel Kusemererwa	Education Assistant	U7U	408,135	4,897,620
CR/D/31031	Patrick Tumusiime	Education Assistant	U7U	408,135	4,897,620
CR/D/31039	Christopher Happy	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31035	Ruth Kabasomi	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31286	Yusufu Kalyaki	Senior Education Assista	U6L	482,695	5,792,340

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kinyabuhara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31033	George William Friday	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31282	David Rubaihayo	Assistant Education Offic	U5U	485,691	5,828,292
Total Annual Gross Salary (Ushs)					82,871,472

Cost Centre : Mpinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31813	Janepher Tugume	Education Assistant	U7U	408,135	4,897,620
CR/D/31721	Yokoyard Kamusiime	Education Assistant	U7U	408,135	4,897,620
CR/D/30947	Grace Basemera	Education Assistant	U7U	408,135	4,897,620
CR/D/31658	Stephen Byaruhanga	Education Assistant	U7U	413,116	4,957,392
CR/D/31816	Sarah Nyakaiki	Education Assistant	U7U	408,135	4,897,620
CR/D/32228	Rogers Rusoke	Education Assistant	U7U	408,135	4,897,620
CR/D/30833	Rose Kobugabe	Education Assistant	U7U	467,685	5,612,220
CR/D/30163	Betty Tuhaise	Education Assistant	U7U	408,135	4,897,620
CR/D/32322	Peter Akugizibwe	Education Assistant	U7U	408,135	4,897,620
CR/D/30124	Edith Kihunde	Senior Education Assista	U6L	408,135	4,897,620
CR/D/31626	Apecho Florence	Head Teacher (Primary)	U4L	523,879	6,286,548
Total Annual Gross Salary (Ushs)					56,037,120

Cost Centre : Nyamisingiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 32143	Mathius Tumwesige	Education Assistant	U7U	408,135	4,897,620
CR/D 32379	Daniel Neviliya	Education Assistant	U7U	408,135	4,897,620
CR/D 31227	Anatoili Kachope	Education Assistant	U7U	408,135	4,897,620
CR/D 30135	Alphonse Mwesige	Senior Education Assista	U6L	485,685	5,828,220
CR/D 31287	Alfred Mugume	Senior Education Assista	U6L	485,685	5,828,220
CR/D 30020	Luchan Twesigye	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					32,177,520

Subcounty / Town Council / Municipal Division : Kijura Town Council

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kahuna Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31857	Saban Johnson Rusoke	Education Assistant	U7U	408,135	4,897,620
CR/D/32258	Dinah Mbabazi	Education Assistant	U7U	408,135	4,897,620
CR/D/30145	Grace T. Akankwatsa	Education Assistant	U7U	408,135	4,897,620
CR/D/30201	Richard Mugisa	Education Assistant	U7U	408,135	4,897,620
CR/D/32280	Swithen Mutegeki	Education Assistant	U7U	408,135	4,897,620
CR/D/32130	Patrick Katwesige	Education Assistant	U7U	408,135	4,897,620
CR/D/31029	Bagamba Robinah	Senior Education Assista	U6L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,283,340

Cost Centre : Kyaitambara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31222	PENINAH KOMUHENDO	Education Assistant	U7U	408,135	4,897,620
CR/D/31230	YORAMU BASAIJA	Education Assistant	U7U	408,135	4,897,620
CR/D/31147	WILSON BUSINGE	Education Assistant	U7U	408,135	4,897,620
CR/D/31675	WILBERFORCE MUSHAB	Education Assistant	U7U	418,196	5,018,352
CR/D/31148	PROVIA TUMUSIIME	Education Assistant	U7U	413,116	4,957,392
CR/D/32357	DOREEN KYAMUKAMA	Education Assistant	U7U	408,135	4,897,620
CR/D/31238	VINCENT MUGISA	Education Assistant	U7U	408,135	4,897,620
CR/D/31821	COLLENS MUGARURA	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	MOSES AGABA	Education Assistant	U7U	452,247	5,426,964
CR/D/31735	FLORENCE TRACY NNA	Education Assistant	U7U	413,116	4,957,392
CR/D/31403	MARGARET KUGONZA	Education Assistant	U7U	467,685	5,612,220
CR/D/31897	IVAN TUMWESIGYE	Education Assistant	U7U	408,135	4,897,620
CR/D/31844	JULIUS AMPURIIRE	Education Assistant	U7U	408,135	4,897,620
CR/D/31912	HABBERT GRANT RUKU	Education Assistant	U7U	408,135	4,897,620
CR/D/31953	GEORGE BYABASHAIJA	Senior Education Assista	U6L	589,360	7,072,320
CR/D/30214	ELIZABETH KUGONZA	Senior Education Assista	U6L	406,135	4,873,620
CR/D/31223	KATE NAMARA	Senior Education Assista	U6L	408,135	4,897,620
CR/D/31000	EDRONA KIIZA KADABA	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					98,178,852

Subcounty / Town Council / Municipal Division : Kiko Town council

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kasiisi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31803	Thomas Kyota	Education Assistant	U7U	413,116	4,957,392
CR/D/30448	Tadeo Ruhweza	Education Assistant	U7U	431,309	5,175,708
CR/D/31256	Sarah Kobusinge	Education Assistant	U7U	408,135	4,897,620
CR/D/31229	Richard Muhenda	Education Assistant	U7U	408,135	4,897,620
CR/D/30390	Patrick Rweyora	Education Assistant	U7U	431,309	5,175,708
CR/D/31677	Proscovia Kabazira	Education Assistant	U7U	413,116	4,957,392
CR/D/31255	Edith Karungi	Education Assistant	U7U	408,135	4,897,620
CR/D/31251	Margret Kayezu	Education Assistant	U7U	408,135	4,897,620
CR/D/32045	Molly Kobusinge	Education Assistant	U7U	408,135	4,897,620
CR/D/30892	Vivian Kagusuru	Education Assistant	U7U	413,116	4,957,392
CR/D/31792	Tito Muhumuza	Education Assistant	U7U	408,135	4,897,620
CR/D/31154	Mwanguhya Christian	Education Assistant	U7U	408,135	4,897,620
CR/D/31248	Charles Birungi	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31247	Beatice Kabahuma	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31252	Christine Kabagada	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31149	Deo Sanyu	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31257	Dorothy Mbabazi	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30514	Kate Kajumba	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30179	Asiimwe Stanislaus	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31246	Moses Musunguzi	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30087	Joyce Ruhweza	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/30010	Elizabeth Kasenene	Head Teacher (Primary)	U4L	909,244	10,910,928
Total Annual Gross Salary (Ushs)					126,420,216

Cost Centre : Kiko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32246	KANGUME RHODAH	Education Assistant	U7U	408,135	4,897,620
CR/D/32106	KIIZA JANIPHER	Education Assistant	U7U	408,135	4,897,620
CR/D/32170	BANURA MARY GORRET	Education Assistant	U7U	467,685	5,612,220
CR/D/31136	KABAHWEZA ROSSET	Education Assistant	U7U	408,135	4,897,620
CR/D/32337	AHAISIBWE FRANCE	Education Assistant	U7U	408,135	4,897,620
CR/D/32175	AKATUKUNDA MOURRE	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kiko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31163	AKUGIZIBWE JENNIFER	Education Assistant	U7U	408,135	4,897,620
CR/D/31106	KABAHIMBA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/31747	BADRU ABDULLAH	Education Assistant	U7U	408,135	4,897,620
CR/D/31103	AGABA ROSE	Senior Education Assista	U6L	467,685	5,612,220
CR/D/31101	SUNDAY GIDEON	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31100	MARUNGA RUTH	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30003	MWEBAZE CHARLES	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					67,808,256

Subcounty / Town Council / Municipal Division : Kisomoro sub county

Cost Centre : Busiita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32206	Tadeo Ahirirwe	Education Assistant	U7U	408,135	4,897,620
CR/D/31439	Grace Kabajwara	Education Assistant	U7U	424,676	5,096,112
CR/D/32340	Gloria Asimwe	Education Assistant	U7U	408,135	4,897,620
CR/D/31577	Evelyne Kobusinge	Education Assistant	U7U	408,135	4,897,620
CR/D/30648	Dorothy Kaakyo	Education Assistant	U7U	413,118	4,957,416
CR/D/30654	Moses Friday	Education Assistant	U7U	408,135	4,897,620
CR/D/30647	Patrick Isingoma	Education Assistant	U7U	408,135	4,897,620
CR/D/30651	Richard Eribankya	Education Assistant	U7U	408,135	4,897,620
CR/D/30827	Keneth Saad Mulembe	Education Assistant	U7U	408,135	4,897,620
CR/D/31379	Stella Gavin	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31169	Christopher Katuramu	Senior Education Assista	U6L	467,685	5,612,220
CR/D/30657	Barbra Kanyunyuzi	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31632	Katie Bonabaana	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31640	Rhoda Kemigisa	Head Teacher (Primary)	U4L	570,714	6,848,568
Total Annual Gross Salary (Ushs)					74,174,676

Cost Centre : Karambi B Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31796	James Rulengo	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Karambi B Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30861	Clovice Katerega	Education Assistant	U7U	408,135	4,897,620
CR/D/32229	Dorcus Kababiito	Education Assistant	U7U	408,135	4,897,620
CR/D/32277	George William Nyakoojo	Education Assistant	U7U	408,135	4,897,620
CR/D/31646	Hellen Ahabwe	Education Assistant	U7U	408,135	4,897,620
CR/D/31975	Christopher Happy	Education Assistant	U7U	418,196	5,018,352
CR/D/30367	Rose Kabarwani	Education Assistant	U7U	408,135	4,897,620
CR/D/31999	Olive Ngonzi	Education Assistant	U7U	408,135	4,897,620
CR/D/30863	Margret Komuhimbo	Education Assistant	U7U	413,116	4,957,392
CR/D/32257	Harriet Komuhangi	Education Assistant	U7U	408,135	4,897,620
CR/D/30860	Francis Ram	Senior Education Assista	U6L	408,135	4,897,620
CR/D/30112	Silver Tuhaise	Head Teacher (Primary)	U4L	472,079	5,664,948
Total Annual Gross Salary (Ushs)					59,719,272

Cost Centre : Kinoni “B” Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31584	Mauren Kanyiginya	Education Assistant	U7U	408,135	4,897,620
CR/D/31809	Tadeo Agonzibwe	Education Assistant	U7U	408,135	4,897,620
CR/D/31369	Peredasi Amanyire	Education Assistant	U7U	424,676	5,096,112
CR/D/32157	Monica Kemigisa	Education Assistant	U7U	408,135	4,897,620
CR/D/31661	Hope Kembabazi	Education Assistant	U7U	408,135	4,897,620
CR/D/32307	Clovice Barugahara	Education Assistant	U7U	408,135	4,897,620
CR/D/32203	Annet Asimwe	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	Wilson Mugabo	Education Assistant	U7U	408,135	4,897,620
CR/D/31369	Tomson Mugenyi	Education Assistant	U7U	408,135	4,897,620
CR/D/30114	James Friday	Head Teacher (Primary)	U4L	589,350	7,072,200
Total Annual Gross Salary (Ushs)					51,349,272

Cost Centre : Kisomoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30548	ROBERT MUGABE	Education Assistant	U7U	408,135	4,897,620
CR/D/31687	ROBINAH ASINGWIIRE	Education Assistant	U7U	408,135	4,897,620
CR/D/31405	BEATRICE BAMULOHO	Education Assistant	U7U	418,196	5,018,352

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kisomoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30541	MABLE KAHUNDE	Education Assistant	U7U	408,135	4,897,620
CR/D/32248	ELIZABETH KATUSHAB	Education Assistant	U7U	408,135	4,897,620
CR/D/32161	EMMANUEL KYALIGON	Education Assistant	U7U	408,135	4,897,620
CR/D/32310	MOREEN KABABWIJU	Education Assistant	U7U	408,135	4,897,620
CR/D/30535	JOHN RABWOONI	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30536	BEATRICE KABAPERERE	Senior Education Assista	U6L	487,882	5,854,584
CR/D/30549	BEATRICE KUNIHIRA	Senior Education Assista	U6L	418,196	5,018,352
CR/D/31752	EUPHRAH KUNIHIRA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30546	MICHEAL B. KWEZI	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30654	ROBERT KAIJA	Senior Education Assista	U6L	482,695	5,792,340
C/R/D/30081	CHRISTINE NYANGOMA	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					76,850,040

Cost Centre : Kyamuhemba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31761	Robert Mutegeki	Education Assistant	U7U	408,135	4,897,620
CR/D/30198	Olive Kajoina	Education Assistant	U7U	408,135	4,897,620
CR/D/31985	Patrick Nyakairu	Education Assistant	U7U	431,309	5,175,708
CR/D/30423	Selestine Byakwesima	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30109	Mary Nyakaisiki	Head Teacher (Primary)	U4L	589,350	7,072,200
Total Annual Gross Salary (Ushs)					27,835,488

Cost Centre : Motherare Senior secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/50002	Kirungi Ronald Atwooki	Assistant Education Offic	U5U	700,306	8,403,672
CR/D/50003	Nyakoojo Moses	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50169	Musinguzi K. Robert	Assistant Education Offic	U5U	826,550	9,918,600
CR/D/50235	Musinguzi B. Justus	Assistant Education Offic	U5U	546,392	6,556,704
CR/D/50168	Mugisha Keneth	Assistant Education Offic	U5U	700,306	8,403,672
CR/D/50173	Mugenyi Charles	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50171	Gamukama Steven	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50280	Amanyire Robert	Assistant Education Offic	U5U	472,079	5,664,948

Vote: 513

Kabarole District

Workplan 6: Education

Cost Centre : Motherare Senior secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/50172	Amanyire Charles	Assistant Education Offic	U5U	546,392	6,556,704
CR/D/50290	Akugizibwe Alice	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50245	Tumwebaze Moses	Education Officer	U4L	826,550	9,918,600
CR/D/50001	Masika Provia	Education Officer	U4L	700,306	8,403,672
CR/D/50063	Kasaija Alex	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					100,906,620

Subcounty / Town Council / Municipal Division : Mugusu Sub county

Cost Centre : Kaboyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30208	Beatrice Tuhaise	Education Assistant	U7U	467,685	5,612,220
CR/D/30255	Sylvia Nyambaju	Education Assistant	U7U	408,135	4,897,620
CR/D/30206	Christopher Birungi	Education Assistant	U7U	467,685	5,612,220
CR/D/31028	Adolf Rwamuhoti	Education Assistant	U7U	467,685	5,612,220
CR/D/31942	Turyakira Asingire	Education Assistant	U7U	424,676	5,096,112
CR/D/30454	Peter Nyakoojo	Education Assistant	U7U	408,135	4,897,620
CR/D/32375	Peter Ndagire	Education Assistant	U7U	408,135	4,897,620
CR/D/30204	Olive Birungi	Education Assistant	U7U	467,685	5,612,220
CR/D/31898	Bonny Kekiragi	Education Assistant	U7U	408,135	4,897,620
CR/D/30986	Annet Kemigabo	Education Assistant	U7U	445,095	5,341,140
CR/D/31299	Ednance Kabasinguzi	Education Assistant	U7U	467,685	5,612,220
CR/D/30209	Jacqueline Bunihizi	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31220	Angella Kadoma	Senior Education Assista	U6L	438,119	5,257,428
CR/D/30233	Rose Kahubire	Senior Education Assista	U6L	467,685	5,612,220
CR/D/P/5637	Godfrey Monday	Senior Education Assista	U6L	408,135	4,897,620
CR/D/31433	Jacinta Twine	Senior Education Assista	U6L	478,511	5,742,132
CR/D/31204	Mary Rose Birungi	Senior Education Assista	U6L	485,685	5,828,220
CR/D/31119	Loidah Nalumnsi	Senior Education Assista	U6L	485,685	5,828,220
CR/D/31682	Joseph R. Mugisa	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30134	Peter Kaahwa	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/30393	Robert Mugabe	Deputy Head Teacher (Pr	U5U	478,572	5,742,864
Total Annual Gross Salary (Ushs)					115,926,024

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kaboyo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/50146	Kahigwa Stephen	Education Assistant	U7U	625,067	7,500,804
CR/D50141	Tumusiime Richard	Education Assistant	U7U	472,079	5,664,948
CR/D/50035	Kirungi Patrick	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/50145	Kobugabe Annet	Assistant Education Offic	U5U	578,981	6,947,772
CR/D/50144	Senfuma Brian	Assistant Education Offic	U5U	625,067	7,500,804
CR/D/50150	Nasuuna Annet	Education Officer	U4L	700,806	8,409,672
CR/D50217	Sigirenda Robert	Education Officer	U4L	928,535	11,142,420
CR/D/50143	Nyakaana Joseph	Education Officer	U4L	601,341	7,216,092
CR/D/50139	Namyalo Justin	Education Officer	U4L	700,306	8,403,672
CR/D/50140	Mwesige Joseph	Education Officer	U4L	700,306	8,403,672
CR/D/50051	Mutembuzi William	Education Officer	U4L	700,306	8,403,672
CR/D/50153	Mugisa John	Education Officer	U4L	798,538	9,582,456
CR/D/50142	Akugizibwe Edwin	Education Officer	U4L	700,306	8,403,672
CR/D/50218	Byabusa Lucy Ruth	Education Officer	U4L	794,074	9,528,888
CR/D/50179	Tumusiime Thomas	Education Officer	U4L	700,306	8,403,672
CR/D/50152	Itoote Edward	Education Officer	U4L	818,147	9,817,764
CR/D/50053	Musana Ruga George	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					145,415,184

Cost Centre : Kazingo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32021	James Barongo	Education Assistant	U7U	408,135	4,897,620
CR/D/31713	Justine Kahigwa Kansiime	Education Assistant	U7U	408,135	4,897,620
CR/D/30919	Josephine Kababbopi	Education Assistant	U7U	438,119	5,257,428
CR/D/30924	John Gamukama	Education Assistant	U7U	408,135	4,897,620
CR/D/30914	Monica Kobusinge	Education Assistant	U7U	408,135	4,897,620
CR/D/32373	Jane Rose Kacoyoyo	Education Assistant	U7U	408,135	4,897,620
CR/D/30909	Christopher Musinguzi	Education Assistant	U7U	487,882	5,854,584
CR/D/31575	Glady Kabanweri	Education Assistant	U7U	408,135	4,897,620
CR/D/30915	Gertrude Katusabe	Education Assistant	U7U	408,135	4,897,620
CR/D/30928	William Akugizibwe	Education Assistant	U7U	408,135	4,897,620
CR/D/30916	Apollo Moses Kabagambe	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kazingo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30917	Geneveive Kajumba Kweyar	Senior Education Assista	U6L	408,135	4,897,620
CR/D/30419	Joseph Mugabo	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31271	Yustar Kajumba	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30920	Lawrence Wamuganyizi	Senior Education Assista	U6L	408,135	4,897,620
CR/D/30423	Leo Kyotamanyire	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30922	Mary Kugonza	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30925	Gorret Kefeza	Senior Education Assista	U6L	467,685	5,612,220
CR/D/30466	Ben Bainaga	Senior Education Assista	U6L	485,658	5,827,896
CR/D/30343	John Eribankya	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/30123	Olweny Chas	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					111,552,888

Cost Centre : Kiboha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30807	Solomon Rabwoni	Education Assistant	U7U	408,135	4,897,620
CR/D/31241	Lillian Kanyunyuzi	Education Assistant	U7U	418,196	5,018,352
CR/D/30541	Judith Kahunde	Education Assistant	U7U	452,247	5,426,964
CR/D/30722	John Kisembo	Education Assistant	U7U	408,135	4,897,620
CR/D/32292	God Musinguzi	Education Assistant	U7U	408,135	4,897,620
CR/D/30369	Cecilia Kansiime	Education Assistant	U7U	445,095	5,341,140
CR/D/31441	Beatrice Birungi	Education Assistant	U7U	445,095	5,341,140
CR/D/30722	Anthony Baleka	Education Assistant	U7U	408,135	4,897,620
CR/D/31930	Agnes Mirembe	Education Assistant	U7U	408,135	4,897,620
CR/D/30577	Harriet Nsiime	Education Assistant	U7U	408,135	4,897,620
CR/D/30083	Rose Tiwangye Tumusiime	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					61,797,708

Cost Centre : Kinyankende Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30996	Christopher Ibaale	Education Assistant	U7U	408,135	4,897,620
CR/D/31700	Jane Kemanzi	Education Assistant	U7U	408,135	4,897,620
CR/D/30745	Harriet Kebirungi	Education Assistant	U7U	408,135	4,897,620

Vote: 513

Kabarole District

Workplan 6: Education

Cost Centre : Kinyankende Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31592	Grace Tusiime	Education Assistant	U7U	408,135	4,897,620
CR/D/30994	Gorretti Kefeeza	Education Assistant	U7U	408,135	4,897,620
CR/D/31296	Godfrey Ruhweza	Education Assistant	U7U	8,135	97,620
CR/D/30988	Eri Baluku	Education Assistant	U7U	438,119	5,257,428
CR/D/31530	Anthony Mwanguhya	Education Assistant	U7U	438,119	5,257,428
CR/D/32035	John Businge	Education Assistant	U7U	408,135	4,897,620
CR/D/31588	James Byaruhanga	Education Assistant	U7U	413,116	4,957,392
CR/D/30146	Gerisom Kikanga	Education Assistant	U7U	408,135	4,897,620
CR/D/30636	Thadius Kaijanabyo	Education Assistant	U7U	431,309	5,175,708
CR/D/30985	Mary Kabahweza	Education Assistant	U7U	445,095	5,341,140
CR/D/31436	Sebastiane Muganzi	Education Assistant	U7U	459,574	5,514,888
CR/D/32385	Patrick Tugume	Education Assistant	U7U	408,135	4,897,620
CR/D/30820	Juliet Kezaabu	Education Assistant	U7U	408,135	4,897,620
CR/D/30990	Sylvano Kadoma	Senior Education Assista	U6L	459,574	5,514,888
CR/D/31203	Elizabeth Kunihiro	Senior Education Assista	U6L	476,630	5,719,560
CR/D/30053	Allan Kanyoro Wamara	Deputy Head Teacher (Pr	U5U	569,350	6,832,200
CR/D/30107	Lawrence Kyaligonza	Head Teacher (Primary)	U4L	537,405	6,448,860
Total Annual Gross Salary (Ushs)					100,195,692

Cost Centre : Magunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31710	Brian Mutegeki	Education Assistant	U7U	408,135	4,897,620
CR/D/31710	Betty Kayezu	Education Assistant	U7U	408,135	4,897,620
CR/D/30168	Bendict Nanfuka	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	Edward Mugume	Education Assistant	U7U	408,135	4,897,620
CR/D/30945	Adolf Ahurra	Education Assistant	U7U	408,135	4,897,620
CR/D/30989	Vicent Tugume	Education Assistant	U7U	418,196	5,018,352
CR/D/32066	Abel Tumwine	Education Assistant	U7U	408,135	4,897,620
CR/D/32201	Asia Atukuma	Education Assistant	U7U	408,135	4,897,620
CR/D/32302	Thomas Asaba	Education Assistant	U7U	408,135	4,897,620
CR/D/32053	Fred Atuhaire	Education Assistant	U7U	408,135	4,897,620
CR/D/32093	Lillian Nyakaisiki	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Magunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32390	Lydia Norah Kagoya	Education Assistant	U7U	408,135	4,897,620
CR/D/30954	Robert Mushabe	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	Stephen Ruhuma	Education Assistant	U7U	408,135	4,897,620
CR/D/30207	Rose Mary Asiimwe	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31935	Grace Kabakaali	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30958	Joyce Tinkamanyire	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					86,100,384

Cost Centre : Mugusu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32258	John Patrick Atugonza	Education Assistant	U7U	408,135	4,897,620
CR/D/32128	Rose Kanyesige	Education Assistant	U7U	408,135	4,897,620
CR/D/31799	Prilla Kirungi	Education Assistant	U7U	799,323	9,591,876
CR/D/30426	Maureen Kajolima	Education Assistant	U7U	467,485	5,609,820
CR/D/32335	Francis Abigaba	Education Assistant	U7U	408,135	4,897,620
CR/D/31291	Irene Ndolerire	Education Assistant	U7U	408,135	4,897,620
CR/D/ 31396	Beneth Kajumba	Education Assistant	U7U	408,135	4,897,620
CR/D/32258	Christopher Kyaligonza	Education Assistant	U7U	408,135	4,897,620
CR/D/31444	Edvine Kyalikunda	Education Assistant	U7U	438,119	5,257,428
CR/D/31438	Annet Byekitinisa	Education Assistant	U7U	408,135	4,897,620
CR/D/30181	Blaise Kankya	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31971	Edith Kabatooro	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30950	Adolf Mutegeki	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31443	Teddy Katende	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31397	Joseph Musobozi	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31114	Janerose Kiiza	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31435	Jacqueline Kahinju	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31660	Emmanuel Aliganyira	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31399	Margaret Nyakaisiki	Deputy Head Teacher (Pr	U5U	551,479	6,617,748
CR/D/31634	Robbinah Babinyaga	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					116,102,604

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Nyansozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31736	Margaret Kabahumuza	Education Assistant	U7U	482,695	5,792,340
CR/D/3152	Tonny Kusemererwa	Education Assistant	U7U	408,135	4,897,620
CR/D 30371	Clovice Rweneema	Education Assistant	U7U	408,135	4,897,620
CR/D/32295	Ambre Mujuni	Education Assistant	U7U	408,135	4,897,620
CR/D 31950	Justine Mirembe	Education Assistant	U7U	431,309	5,175,708
CR/D 31729	Brenda Nabatanzi L.	Education Assistant	U7U	408,135	4,897,620
CR/D 32131	Annet Komuhendo	Education Assistant	U7U	408,135	4,897,620
CR/D 30375	Dorothy Muzinga	Education Assistant	U7U	408,135	4,897,620
CR/D/32313	Elizabeth Kemigisa	Education Assistant	U7U	408,135	4,897,620
CR/D 32126	Jane Katusabe	Education Assistant	U7U	408,135	4,897,620
CR/D 31804	Bejamin Kaihura	Education Assistant	U7U	408,135	4,897,620
CR/D 30373	Robert Kisembo	Senior Education Assista	U6L	477,868	5,734,416
CR/D 31293	Patrick Muhanuzi	Senior Education Assista	U6L	482,695	5,792,340
CR/D 30377	Jossy Tusiime	Senior Education Assista	U6L	482,695	5,792,340
CR/D 30032	Vincent Rwabutiiti K.	Deputy Head Teacher (Pr	U5U	475,580	5,706,960
Total Annual Gross Salary (Ushs)					78,072,684

Subcounty / Town Council / Municipal Division : Rubona Town Council

Cost Centre : Kabata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31751	PROSCOVIA KOBUSINGE	Education Assistant	U7U	467,685	5,612,220
CR/D/31499	MARY NAMARA	Education Assistant	U7U	408,135	4,897,620
CR/D/30358	HAWA NABIWEMBA	Education Assistant	U7U	408,135	4,897,620
CR/D/32132	KENNETH TUMWEBAZE	Education Assistant	U7U	408,135	4,897,620
CR/D/32348	ROSETTE KABEERI	Education Assistant	U7U	408,135	4,897,620
CR/D/30640	SARAH KAHUNDE KENG	Education Assistant	U7U	408,135	4,897,620
CR/D/32266	JACKLINE NAMARA	Education Assistant	U7U	408,135	4,897,620
CR/D/30664	GEORGE AGABA	Education Assistant	U7U	408,135	4,897,620
CR/D/30660	ALOYSIOUS MUSINGUZI	Education Assistant	U7U	408,135	4,897,620
CR/D/30665	ADOLF KAGORO	Education Assistant	U7U	408,135	4,897,620
CR/D/30253	PAMELLA KAMULI	Education Assistant	U7U	418,196	5,018,352
CR/D/31767	EDRONAH NYAKAKE	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kabata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30666	ANNAH KYOSIIMIRE	Education Assistant	U7U	413,116	4,957,392
CR/D/30590	SARAH NDOLERIIRE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31738	TEDDY ASIIMWE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/30662	JANEROS KAMULI	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30579	JAMES KUNHIRA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31168	ENID TUKAHEBWA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/31088	FLORENCE MASORO	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30088	ATANAZIO TWINOMUGI	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/D/30130	MARGARET KIHUNDE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					116,241,276

Cost Centre : Rubona B Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30537	Jennifer Katusabe	Education Assistant	U7U	408,135	4,897,620
CR/D/30589	Jackline Komugisa	Education Assistant	U7U	408,135	4,897,620
CR/D/32378	Miria Nyamata	Education Assistant	U7U	408,135	4,897,620
CR/D/31887	Joseline Murungi	Education Assistant	U7U	408,135	4,897,620
CR/D/32187	Mutegeki Thomas	Education Assistant	U7U	408,135	4,897,620
CR/D/31835	Henry Nahabwe	Education Assistant	U7U	408,135	4,897,620
CR/D/30582	Titus Kaboyo	Education Assistant	U7U	408,135	4,897,620
CR/D/31946	Stephen Karamagi	Education Assistant	U7U	408,135	4,897,620
CR/D/30544	Stephen Rubaale	Education Assistant	U7U	464,160	5,569,920
CR/D/30583	Tophace Kabahweza	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30652	Gertrude Businge	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30591	Enid Mugisa Kabasomi	Senior Education Assista	U6L	485,685	5,828,220
CR/D/31947	Rose Katusabe	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30581	Edith Musinguzi	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30578	Beatrice Mugamba	Senior Education Assista	U6L	482,695	5,792,340
CR/D/39131	Agnes Kebirungi	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30588	Gwendolyn Kanyomozi	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30102	Richard Kazooba	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/31610	Schola Mbanza	Deputy Head Teacher (Pr	U5U	700,306	8,403,672

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Rubona B Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30097	Elizabeth Katongole	Head Teacher (Primary)	U4L	766,592	9,199,104
Total Annual Gross Salary (Ushs)					118,535,412

Cost Centre : Rubona Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/50274	ELIZABETH KEMIYOND	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/50064	WINNIE KICONCO	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/14729	JOHN MWESIGE	Assistant Education Offic	U5U	642,281	7,707,372
CR/D/50282	NAOME NAMPWERA	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50277	LAMUEL AKANTAMBIR	Assistant Education Offic	U5U	642,281	7,707,372
CR/D/50017	KAIRU IRENE MUSEENE	Assistant Education Offic	U5U	814,720	9,776,640
UTS/R/514	DAVID RUSWEKA	Assistant Education Offic	U5U	537,405	6,448,860
UTS/A/11633	SILVER ASIIMWE	Assistant Education Offic	U5U	842,281	10,107,372
UTS/I/398	BEN AGABA ISOKE	Assistant Education Offic	U5U	814,720	9,776,640
UTS/K/654	ANNET KAWIDI	Assistant Education Offic	U5U	511,479	6,137,748
CR/D/50253	RICHARD ODOI	Assistant Education Offic	U5U	814,720	9,776,640
CR/D/50214	TADEO KIIZA	Education Officer	U4L	700,308	8,403,696
UTS/K/3775	JANE KABAKAMA	Education Officer	U4L	798,535	9,582,420
CR/D/50251	GERESOMU NYINOMUGI	Education Officer	U4L	798,535	9,582,420
CR/D/50289	ALOYSIOUS MUGISA	Education Officer	U4L	723,868	8,686,416
CR/D/50215	MUZAMIRU MANDE	Education Officer	U4L	826,550	9,918,600
CR/D/50167	BRIAN MUGISA	Education Officer	U4L	854,359	10,252,308
CR/D/50079	MOSES KAMANYIRE	Education Officer	U4L	700,308	8,403,696
CR/D/50078	CHARLES BYARUHANG	Education Officer	U4L	472,079	5,664,948
UTS/K/2810	NOEL ARTHUR KAKEET	Education Officer	U4L	798,535	9,582,420
CR/D/50192	PRISCILLAR AMANYA	Education Officer	U4L	644,785	7,737,420
CR/D/50075	WILSON KIRUNGI WAAK	Education Officer	U4L	700,308	8,403,696
CR/D/50047	KAJOBE RITAH BROWN	Education Officer	U4L	700,308	8,403,696
CR/D/50281	FRANCIS MUHEREZA	Head Teacher (Secondar	U2U	1,876,702	22,520,424
Total Annual Gross Salary (Ushs)					211,667,808

Subcounty / Town Council / Municipal Division : Ruteete Sub county

Vote: 513

Kabarole District

Workplan 6: Education

Cost Centre : Busaiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31691	JULIET ATUHA	Education Assistant	U7U	408,135	4,897,620
CR/D/31606	GORETTI NAKAGOLO	Education Assistant	U7U	408,135	4,897,620
CR/D/31161	MARY BALERWA	Education Assistant	U7U	467,685	5,612,220
CR/D/31777	MARY KEZAABU	Education Assistant	U7U	408,135	4,897,620
CR/D/31156	TEDDY RUKAMBUZA	Education Assistant	U7U	413,116	4,957,392
CR/D/32254	ZABIB KEBIRUNGI	Education Assistant	U7U	408,135	4,897,620
CR/D/31095	FRANCIS BUSOBORWA	Education Assistant	U7U	408,135	4,897,620
CR/D/32119	PETER CLEVER	Senior Education Assista	U6L	408,135	4,897,620
CR/D/30421	DAVID NYAKAANA	Senior Education Assista	U6L	459,574	5,514,888
CR/D/30421	JOHN ROY KAHWA	Assistant Education Offic	U5U	485,691	5,828,292
Total Annual Gross Salary (Ushs)					51,298,512

Cost Centre : Kigarama Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30449	Patrick Ategeka	Education Assistant	U7U	485,685	5,828,220
CR/D/30171	Sarah Komugaso	Education Assistant	U7U	408,135	4,897,620
CR/D/30446	Tugume Samwel	Education Assistant	U7U	408,135	4,897,620
CR/D/31655	Janet Nyikirize	Education Assistant	U7U	408,135	4,897,620
CR/D/31540	Esther Katusabe	Education Assistant	U7U	408,135	4,897,620
CR/D/31764	Robert Ssenyomu Kirisa	Education Assistant	U7U	413,116	4,957,392
CR/D/31067	Elizabeth Komugisa	Education Assistant	U7U	418,196	5,018,352
CR/D/31301	Juliet Mbabazi	Education Assistant	U7U	408,135	4,897,620
CR/D/32027	Lucy Kabagenyi	Education Assistant	U7U	408,135	4,897,620
CR/D/30896	Lucy Kabasambu	Education Assistant	U7U	424,676	5,096,112
CR/D/31102	Margret Kembabazi	Education Assistant	U7U	482,695	5,792,340
CR/D/32179	Margret Tweheyo	Education Assistant	U7U	511,617	6,139,404
CR/D/31774	Robert Ssemanda	Education Assistant	U7U	418,135	5,017,620
CR/D/31770	Rose Nyakake	Senior Education Assista	U6L	424,676	5,096,112
CR/D/30450	Rosset Kezabu	Senior Education Assista	U6L	482,695	5,792,340
CR/D/31297	Godfrey Magezi	Senior Education Assista	U6L	489,988	5,879,856
CR/D/31642	Grace Kyalikunda	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30451	Tophase Ruhweza	Senior Education Assista	U6L	485,685	5,828,220

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kigarama Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31300	Pascal Baguma	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/30723	Sylvia Kamuli	Assistant Education Offic	U5U	441,594	5,299,128
Total Annual Gross Salary (Ushs)					107,062,560

Cost Centre : Kyanyawara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32298	SPICE TEREZA	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
CR/D/32219	TUSIIME GORRET	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
CR/D/32384	TWINE EDWARD	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
CR/D/30897	KATURAMU JOHN	Deputy Head Teacher (Pr	U5U	424,676	5,096,112
CR/D/30894	BALIJUNAKI JAMES	Deputy Head Teacher (Pr	U5U	431,309	5,175,708
CR/D/30895	KOBUSINGE GERTRUD	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
CR/D/32278	KAMAKUNE ANNET	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
CR/D/30891	KATOORO PATRIC	Deputy Head Teacher (Pr	U5U	459,574	5,514,888
CR/D/31936	KOBUSINGE ROSE	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
CR/D/32234	KAHWA AMBROSE	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
CR/D/32391	KABASINGUZI BETTY	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
CR/D/30065	MUGASA NATHANAEL	Head Teacher (Primary)	U4L	766,592	9,199,104
Total Annual Gross Salary (Ushs)					65,061,492

Cost Centre : Mituuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31014	Ketura Abisemeza	Education Assistant	U7U	408,135	4,897,620
CR/D/32142	Dorothy Masamba	Education Assistant	U7U	408,135	4,897,620
CR/D/31307	Evelyne Nyakake	Education Assistant	U7U	408,135	4,897,620
CR/D/31901	Godfrey Aliganyira	Education Assistant	U7U	408,135	4,897,620
CR/D/30513	Jeniffer Tusiime	Education Assistant	U7U	408,135	4,897,620
CR/D/31003	Margret Kabahweza	Education Assistant	U7U	408,135	4,897,620
CR/D/31794	Mary Gorret Katwesige	Education Assistant	U7U	408,135	4,897,620
CR/D/31818	Theopista Basemera	Education Assistant	U7U	408,135	4,897,620
CR/D/30890	Francis Murungi	Senior Education Assista	U6L	489,988	5,879,856
CR/D/31011	Emmanuel Kisembo	Senior Education Assista	U6L	485,685	5,828,220

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Mituuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31013	Monday Johnson	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30070	Kemigisa Josephine	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					62,509,668

Cost Centre : Ruteete Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/9332	Kahuma Anne Asaba	Assistant Education Offic	U5U	642,281	7,707,372
UTS/T/2300	Salvius Tumuhekyi	Assistant Education Offic	U5U	487,124	5,845,488
CR/D/50249	James Mugisa Kalenzi	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/50276	Nassa Ssemakula	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/50276	Fredrick Rwakijuma	Assistant Education Offic	U5U	642,281	7,707,372
CR/D/50004	Francis Otuganyire	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50187	Nazario Twesigymwe	Assistant Education Offic	U5U	546,391	6,556,692
CR/D/50218	David Kato Kabiito	Assistant Education Offic	U5U	487,124	5,845,488
UTS/A/9929	Isaac Ampeire	Assistant Education Offic	U5U	557,180	6,686,160
CR/D/P/5637	Constance Kabuhinga	Education Officer	U4L	798,535	9,582,420
CR/D/P/5637	Samuel Turyomurirwe	Education Officer	U4L	700,306	8,403,672
CR/D/50278	Ernest Bwambale	Head Teacher (Secondar	U2U	1,418,124	17,017,488
Total Annual Gross Salary (Ushs)					95,388,828

Cost Centre : Rutoma B Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/P/5637	Gideon Twinomuhwezi	Education Assistant	U7U	408,135	4,897,620
CR/D/31364	ABDALLA BUSINGE	Education Assistant	U7U	408,135	4,897,620
CR/D/32266	CATHERINE MBABAZI	Education Assistant	U7U	408,135	4,897,620
CR/D/31153	AGNES KYAKUNZIRE	Education Assistant	U7U	408,135	4,897,620
CR/D/31050	DAN EBYAGONZA	Education Assistant	U7U	408,135	4,897,620
CR/D/30511	GRACE MARY NYAKAISI	Education Assistant	U7U	408,135	4,897,620
CR/D/32089	MARTHA NYAKWERA	Education Assistant	U7U	408,135	4,897,620
CR/D/30969	SARAH MBABAZI	Education Assistant	U7U	408,135	4,897,620
CR/D/30512	ZEPHEREN RWABWOGO	Education Assistant	U7U	467,685	5,612,220
CR/D/31157	CHRISTINE KIHUNDE	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Rutoma B Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30101	ANTHONY KAHWEZA	Assistant Education Offic	U5U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					55,565,088

Cost Centre : Rweteera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32341	BYARUHANGA CHRISTO	Education Assistant	U7U	408,135	4,897,620
CR/D/32226	TUSIIME KOBUGABE AL	Education Assistant	U7U	408,135	4,897,620
CR/D/30241	MBABAZI RUTH	Education Assistant	U7U	467,685	5,612,220
CR/D/36567	KABASINGUZI ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/31830	RWIGAMBA SHEILA	Education Assistant	U7U	408,135	4,897,620
CR/D/31412	KABACAAKI PROSSY	Education Assistant	U7U	408,135	4,897,620
CR/D/31432	KYAMANYWA TEDDY	Senior Education Assista	U6L	438,119	5,257,428
CR/D/30078	NYAKAANA STEPHEN	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					46,642,140

Cost Centre : St. Kizito Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31018	Cate Kugonza	Education Assistant	U7U	408,135	4,897,620
CR/D/31542	PELUCE KEBIRUNGI	Education Assistant	U7U	408,135	4,897,620
CR/D/30336	Wilson Tumusiime	Education Assistant	U7U	408,135	4,897,620
CR/D/32153	Caroline Nabale	Education Assistant	U7U	408,135	4,897,620
CR/D/32125	Beth Kansiime	Education Assistant	U7U	408,135	4,897,620
CR/D/32057	Denis Ndyagumanawe	Education Assistant	U7U	408,135	4,897,620
CR/D/32060	Anna Mary Kaakyo	Education Assistant	U7U	408,135	4,897,620
CR/D/31978	Patrick Monday	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					40,065,636

Subcounty / Town Council / Municipal Division : Rwimi Sub county

Cost Centre : Kadindimo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31699	Isaac Akampurira	Education Assistant	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Kadindimo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30905	Zulien Kabugho	Education Assistant	U7U	408,135	4,897,620
CR/D/30387	Buruhan Kyensi	Education Assistant	U7U	408,135	4,897,620
CR/D/30671	Hadijah Birungi	Education Assistant	U7U	445,905	5,350,860
CR/D/P/5637	Jeffrey Kyiru	Education Assistant	U7U	408,135	4,897,620
CR/D/56341	Geofrey Mangasi	Education Assistant	U7U	408,135	4,897,620
CR/1001/36	Ben Born Manyindo	Assistant Education Office	U5U	557,180	6,686,160
Total Annual Gross Salary (Ushs)					36,525,120

Cost Centre : Kakooga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31393	GERTRUDE KOBUSINGY	Education Assistant	U7U	431,309	5,175,708
CR/D/31608	BENON SEBAJUNGU	Education Assistant	U7U	408,135	4,897,620
CR/D/31476	GERSHOM AKANKWATS	Education Assistant	U7U	452,247	5,426,964
CR/D/30608	STEPHEN MUGISA	Education Assistant	U7U	408,135	4,897,620
CR/D/31870	NICHOLAS TUMURAMY	Education Assistant	U7U	408,135	4,897,620
CR/D/31801	MABLE BASEMERA	Education Assistant	U7U	408,135	4,897,620
CR/D/30382	WILSON KYOMUHENDO	Education Assistant	U7U	418,196	5,018,352
CR/D/30165	DAVID KARIMUNDA	Education Assistant	U7U	431,309	5,175,708
CR/D/30355	JOY MUGYENYI AKANK	Senior Education Assista	U6L	589,360	7,072,320
CR/D/30312	AMBROSE MUGIRA	Senior Education Assista	U6L	445,095	5,341,140
CR/D/30413	GRACE KABAGWERI RW	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30019	JULIET NYAMAIZI	Head Teacher (Primary)	U4L	551,479	6,617,748
Total Annual Gross Salary (Ushs)					65,246,640

Cost Centre : Kitere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30819	Paphra Tweteise	Education Assistant	U7U	408,135	4,897,620
CR/D/30816	Lawrence Bwambale	Education Assistant	U7U	408,135	4,897,620
CR/D/32015	Judith Tumwebaze	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	Hussein Businge	Education Assistant	U7U	408,135	4,897,620
CR/D/30822	Francis Twinomugisha	Education Assistant	U7U	408,135	4,897,620
CR/D/30347	Denis Katwire Kansiime	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kitere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30313	Henry Twesigomwe	Education Assistant	U7U	485,632	5,827,584
CR/D/30037	John Bosco Tugumisirize	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					42,519,168

Cost Centre : Ntambi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30844	LAWRENCE MUGISHA	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	JUSTUS KABAGAMBE	Education Assistant	U7U	408,135	4,897,620
CR/D/30200	JAMES B.K ARINAITWE	Education Assistant	U7U	431,309	5,175,708
CR/D/32014	EDWARD MUGUME	Education Assistant	U7U	408,135	4,897,620
CR/D/30526	DANIEL TUMUHIMBISE	Education Assistant	U7U	284,050	3,408,600
CR/D/31636	JOSEPHAT MUGENYI	Education Assistant	U7U	408,135	4,897,620
CR/D/31986	WINFRED TUHAIRWE	Senior Education Assista	U6L	467,685	5,612,220
CR/D/30530	MADINA TUSHABE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30849	JOHN KALYEBARA	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30183	GRACE B. AKELLO	Assistant Education Offic	U5U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					51,189,864

Cost Centre : Rugaaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32165	Emily Nabaasa	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	Africano Mbabazi	Education Assistant	U7U	408,135	4,897,620
CR/D/32168	Anibal Gumoshabe	Education Assistant	U7U	408,135	4,897,620
CR/D/31875	Annet Katusiime	Education Assistant	U7U	408,135	4,897,620
CR/D/30074	Deus Natulinda	Education Assistant	U7U	408,135	4,897,620
CR/D/31722	Bruno .P. Mbareeba	Education Assistant	U7U	408,135	4,897,620
CR/D/31486	Harriet Kabagambe	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,729,528

Cost Centre : ST.Johns Nsongya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/32075	NORAH JUMBE	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : ST.Johns Nsongya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30488	WILLIAM NZOU MUSAB	Education Assistant	U7U	431,309	5,175,708
CR/D/32062	RONALD MWEBAZE	Education Assistant	U7U	408,135	4,897,620
CR/D/31427	DINAH KABASITA	Education Assistant	U7U	418,196	5,018,352
CR/D/30490	GILBERT ATUKUNDA	Education Assistant	U7U	408,135	4,897,620
CR/D/31843	GODFREY ASABA	Education Assistant	U7U	408,135	4,897,620
CR/D/32086	JEMIMAH KABAKEYA	Education Assistant	U7U	408,135	4,897,620
CR/D/30330	JOLLY TUMWEBAZE	Education Assistant	U7U	452,247	5,426,964
CR/D/31585	KENNETH AHIMBISIBW	Education Assistant	U7U	408,135	4,897,620
CR/D/30187	TWEHEYO WYCLIFFE B	Head Teacher (Primary)	U4L	551,479	6,617,748
Total Annual Gross Salary (Ushs)					51,624,492

Subcounty / Town Council / Municipal Division : Rwimi Town council

Cost Centre : Gatyanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/31659	Margaret Hope	Education Assistant	U7U	408,135	4,897,620
CR/D/31922	Selina Munaba	Education Assistant	U7U	408,135	4,897,620
CR/D/32031	Regius Biira	Education Assistant	U7U	408,135	4,897,620
CR/D/32233	Mary Kabugho	Education Assistant	U7U	408,135	4,897,620
CR/D/31832	Ivan Masereka	Education Assistant	U7U	408,135	4,897,620
CR/D/31416	Godfrey Baluku	Education Assistant	U7U	408,135	4,897,620
CR/D/31918	Christine Kabugho	Education Assistant	U7U	408,135	4,897,620
CR/D/30528	Beatrice Kobusinge	Education Assistant	U7U	424,676	5,096,112
CR/D/31416	Amon Baluku	Education Assistant	U7U	408,135	4,897,620
CR/D/31659	Abdul Mujungu	Education Assistant	U7U	408,135	4,897,620
CR/D/30618	Nason Muhindo	Education Assistant	U7U	408,135	4,897,620
CR/D/31951	James Tembo	Assistant Education Offic	U5U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					59,854,608

Cost Centre : Kaburaisoke Hill Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30228	Stell Birungi	Education Assistant	U7U	408,135	4,897,620

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kaburaisoke Hill Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30319	Dorothy Kisembo	Education Assistant	U7U	467,685	5,612,220
CR/D/30357	Johnson Masoro	Education Assistant	U7U	445,095	5,341,140
CR/D/32207	Judith Arineitwe	Education Assistant	U7U	408,135	4,897,620
CR/D/32312	Lucy Kengonzi	Education Assistant	U7U	408,135	4,897,620
CR/D/32295	Moses Mukose	Education Assistant	U7U	408,135	4,897,620
CR/D/30409	Susan Apio	Education Assistant	U7U	408,135	4,897,620
CR/D/30380	Sylviano Byamugisha	Education Assistant	U7U	418,196	5,018,352
CR/D/30033	Florence Kirungi Sengoma	Head Teacher (Primary)	U4L	551,479	6,617,748
Total Annual Gross Salary (Ushs)					47,077,560

Cost Centre : Kanyamukale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30315	Beatrice Kabanyoro	Education Assistant	U7U	452,247	5,426,964
CR/D/30341	Beatrice Kabahuma	Education Assistant	U7U	408,135	4,897,620
CR/D/31877	Prosper Natwijuka	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	Cleophas Rwomushana	Education Assistant	U7U	418,196	5,018,352
CR/D/30821	Edith Kyakuhaire	Education Assistant	U7U	408,135	4,897,620
CR/D/31533	Enid Nampija	Education Assistant	U7U	408,135	4,897,620
CR/D/30321	Ezra Kanyankole	Education Assistant	U7U	424,676	5,096,112
CR/D/30333	Ismail Byaruhanga	Education Assistant	U7U	408,135	4,897,620
CR/D/30050	Kenneth Saturday	Education Assistant	U7U	408,135	4,897,620
CR/D/30334	Margaret Kakuliremu	Education Assistant	U7U	408,135	4,897,620
CR/D/31384	Agnes Kanyunyuzi	Education Assistant	U7U	408,135	4,897,620
CR/D/P/5637	Clovis Friday	Senior Education Assista	U6L	485,685	5,828,220
CR/D/30137	Goretti Kasweeti	Head Teacher (Primary)	U4L	589,350	7,072,200
Total Annual Gross Salary (Ushs)					67,622,808

Cost Centre : Kyakatabazi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 31485	Mary Nantayi	Education Assistant	U7U	408,135	4,897,620
CR/D 32148	Alex Twinamatsiko	Education Assistant	U7U	408,135	4,897,620
CR/D 30486	Beatrice Kajumba	Education Assistant	U7U	413,116	4,957,392

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Kyakatabazi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 30453	Chrsi Mary Night	Education Assistant	U7U	408,135	4,897,620
CR/D 32094	Deus Niwemutambi	Education Assistant	U7U	408,135	4,897,620
CR/D 30480	Sarah Kemigisa	Education Assistant	U7U	408,135	4,897,620
CR/D 30482	Stephen Nyakoojo Byensi	Education Assistant	U7U	408,135	4,897,620
CR/D 30108	Edith Kabagambe	Head Teacher (Primary)	U4L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					40,263,396

Cost Centre : Nyabwina Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30571	Dalton Bingibyawire	Education Assistant	U7U	408,135	4,897,620
CR/D/31730	Wilson Baluku	Education Assistant	U7U	408,135	4,897,620
CR/D/30332	Timothy Nganya	Education Assistant	U7U	413,116	4,957,392
CR/D/31177	Stella Kirungi	Education Assistant	U7U	408,135	4,897,620
CR/D/32005	Simeon Kamalha Mubanga	Education Assistant	U7U	408,135	4,897,620
CR/D/32041	Richard Thembo	Education Assistant	U7U	408,135	4,897,620
CR/D/31663	Wilson Kasamba	Education Assistant	U7U	408,135	4,897,620
CR/D/31697	Ernest Arinaitwe	Education Assistant	U7U	467,685	5,612,220
CR/D/32084	Yosoni Muhindo	Education Assistant	U7U	431,309	5,175,708
CR/D/31535	Charity Tusingwire	Education Assistant	U7U	408,135	4,897,620
CR/D/31894	Hannington Baluku	Education Assistant	U7U	408,135	4,897,620
CR/D/31972	Bosco Jamin Bikanja	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30756	Willberforce Akashaba	Senior Education Assista	U6L	482,695	5,792,340
CR/D/30060	Daniel Kireru	Assistant Education Offic	U5U	493,357	5,920,284
Total Annual Gross Salary (Ushs)					72,431,244

Cost Centre : Rwimi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30345	SAMUEL BULEMU KIPU	Education Assistant	U7U	408,135	4,897,620
CR/D/32109	OLIVIA KAHINJU BAZAL	Education Assistant	U7U	408,135	4,897,620
CR/D/31934	NIGHT GARTRUDE	Education Assistant	U7U	418,196	5,018,352
CR/D/P/5637	JUDITH KAANA KYOMU	Education Assistant	U7U	408,135	4,897,620
CR/D/32193	JEMIMAH OUTWINA	Education Assistant	U7U	418,196	5,018,352

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Rwimi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30381	GEORFREY ONAP	Education Assistant	U7U	408,135	4,897,620
CR/D/31981	GAUDENCIA KYALIGON	Education Assistant	U7U	467,685	5,612,220
CR/D/31991	FELEX TUBENAWAWE	Education Assistant	U7U	408,135	4,897,620
CR/D/30348	FEBINCE MUKENE	Education Assistant	U7U	408,135	4,897,620
CR/D/32243	ALICE KARUNGI	Education Assistant	U7U	408,135	4,897,620
CR/D/30346	MABLE KWIKIRIZA	Education Assistant	U7U	438,119	5,257,428
CR/D/30353	ALICE KABAHEWEZA	Senior Education Assista	U6L	476,630	5,719,560
CR/D/30378	SILVER BUSINGE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/30349	WILSON BAHATI	Senior Education Assista	U6L	476,630	5,719,560
CR/D/31616	ATANASI KAMBESA	Deputy Head Teacher (Pr	U5U	511,479	6,137,748
CR/D/31624	TURAMYOMWE LEOPOL	Deputy Head Teacher (Pr	U5U	528,588	6,343,056
CR/D/30117	ALFRED RWANYIZIRE	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					96,113,568

Cost Centre : Rwimi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/50082	Goodluck Ibrahim	Laboratory Assistant	U7U	472,079	5,664,948
CR/D/50089	Kabahuma Margret	Stenographer Secretary	U5L	284,050	3,408,600
CR/D/50239	Mugisa Fred	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50109	Kenyonzozi Euphrazia	Assistant Education Offic	U5U	683,354	8,200,248
CR/D/50081	Twinomigisha Nicholus	Assistant Education Offic	U5U	502,870	6,034,440
CR/D/50151	Tuhaise Edward	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50086	Niwetwesiga Anne Boleyn	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/50108	Kunihira Paula	Assistant Education Offic	U5U	700,306	8,403,672
CR/D/50107	Mpairwe Moses	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50087	Asiimwe Betty	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/D/50080	Kabugho Monica	Assistant Education Offic	U5U	700,306	8,403,672
CR/D/50084	Kabahukayo John Bosco	Assistant Education Offic	U5U	706,771	8,481,252
CR/D/50106	Habomugisha Revecatus	Assistant Education Offic	U5U	569,350	6,832,200
CR/D/50083	Gumisiriza Beatrice Gladys	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/50040	Eguma Moses	Assistant Education Offic	U5U	815,966	9,791,592
CR/D/50088	Bwambale K. John	Assistant Education Offic	U5U	511,479	6,137,748

Vote: 513 Kabarole District

Workplan 6: Education

Cost Centre : Rwimi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/50085	Mwollo Patrick	Assistant Education Offic	U5U	484,289	5,811,468
CR/D/P/5637	Nayebare Angella	Education Officer	U4L	418,196	5,018,352
CR/D/50069	Ssebulime Cyrus	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					132,902,964
Total Annual Gross Salary (Ushs) - Education					9,939,663,516

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,628,481	828,060	1,652,061
District Unconditional Grant - Non Wage	10,000	3,398	19,000
Locally Raised Revenues	22,000	1,000	22,000
Other Transfers from Central Government	823,318	519,000	737,517
Transfer of District Unconditional Grant - Wage	68,353	99,512	162,933
Multi-Sectoral Transfers to LLGs	704,810	205,150	710,611
<i>Development Revenues</i>	402,579	201,830	758,275
District Unconditional Grant - Non Wage	80,000	75,684	201,000
LGMSD (Former LGDP)	80,000	0	127,010
Locally Raised Revenues	80,000	27,830	60,000
Multi-Sectoral Transfers to LLGs	61,105	85,416	296,265
Conditional Grant to LRDP		0	74,000
Other Transfers from Central Government	101,474	12,900	
Total Revenues	2,031,060	1,029,890	2,410,336
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,628,481	1,069,100	1,652,061
Wage	68,353	149,268	162,933
Non Wage	1,560,128	919,832	1,489,128
<i>Development Expenditure</i>	402,579	217,599	721,275
Domestic Development	402,579	217,599	721,275
Donor Development	0	0	0
Total Expenditure	2,031,060	1,286,699	2,373,336

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive 2.243 Million. This estimate is higher than last FY due to an increase in road fund in addition to an increment in LGMDP allocation so as to complete all the ongoing projects. Also LRDP funds have now been reflected. Another major change is in salary estimates where a realistic figure based on individual staff pay slip has been used.

(ii) Summary of Past and Planned Workplan Outputs

2014/15	2015/16
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Vote: 513 Kabarole District

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of bottlenecks cleared on community Access Roads	0	0	2
Length in Km of District roads routinely maintained	248	262	248
Length in Km of District roads periodically maintained	108	61	78
No. of bridges maintained	3	3	2
Length in Km. of rural roads constructed	70	78	6
Length in Km. of rural roads rehabilitated	0	0	36
No. of Bridges Constructed	3	3	3
No of bottle necks removed from CARs	40	20	40
Length in Km of urban unpaved roads rehabilitated	12	8	0
Length in Km of Urban unpaved roads routinely maintained	15	148	20
Length in Km of Urban unpaved roads periodically maintained	30	28	10
Function Cost (US\$ '000)	1,856,060	824,248	2,112,336
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	3	3	2
Function Cost (US\$ '000)	175,000	113,246	261,000
Cost of Workplan (US\$ '000):	2,031,060	937,494	2,373,336

Planned Outputs for 2015/16

Three (3) bridges (Mpanga, Yerya and Rwebijoka) will be constructed, 01 bridge repaired, 89.4 kilometers of feeder roads will be maintained by Mechanised Routine Maintenance and 252 Kilometers of District feeder road network will be manually routine maintained. 02 number of administrative structures will be complete and other structures routinely maintained.

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

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

1. Unreliable road unit.

Poor / old condition of the district road unit and lack of a roller to compact the roads after grading affect the performance of works by force account

2. Lack of gravel

Scarcity of gravel within the free haulage distance and exhausted gravel pits make murraming activity on the roads costly

3. Poor road condition

Some roads deteriorate very fast due to the nature of soils forming the road which are cotton black soils and Heavy trucks carrying Pozzolana materials for Hima Cement Factory whose traffic exceed the road design.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 513

Kabarole District

Workplan 7a: Roads and Engineering

Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11287	Kayondo Moses	Porter	U8L	187,660	2,251,920
CR/D/11285	Nigel Amoko	Plant Operator	U8U	268,143	3,217,716
CR/D/11400	Musobozi Christopher	Driver	U8U	219,909	2,638,908
CR/D/10510	Otim Augustine	Machine Operator	U8U	268,143	3,217,716
CR/D/10136	Mwesige Charles	Plant Operator	U8U	268,143	3,217,716
CR/D/10134	Kasaija Ronald	Driver	U8U	237,069	2,844,828
CR/D/10135	Balyesima Patrick	Machine Operator	U8U	237,069	2,844,828
CR/D/11183	Bweyale Augustine	Plant Operator	U8U	268,143	3,217,716
CR/D/11284	Mukonyezi Nassib	Machine Operator	U8U	215,822	2,589,864
CR/D/10046	Nyabongo Abdul Kadiiri	Driver	U8U	237,069	2,844,828
CR/D/10024	Kenganzi Beatrice	Office Typist	U7U	237,069	2,844,828
CR/D10027	Banura Margaret	Office Typist	U7U	326,765	3,921,180
CR/D/10528	Basoona Naome	Assistant Engineering Of	U5Sc	792,886	9,514,632
CR/D10121	Mijumbi David	Assistant Engineering Of	U5Sc	792,886	9,514,632
CR/D/10163	Rubaijaniza Johnson	Assistant Engineering Of	U5Sc	792,886	9,514,632
CR/D/11402	Stephen Wakatama	District Engineer	U1EU	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					91,197,888

Subcounty / Town Council / Municipal Division : Karago Town Council

Cost Centre : Karago town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11667	Bright Julius	Assistant Engineering Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

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

Cost Centre : Kibiito T/Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11632	Kyosimire Jude I.	Assistant Engineering Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Subcounty / Town Council / Municipal Division : Kijura Town Council

Vote: 513 Kabarole District

Workplan 7a: Roads and Engineering

Cost Centre : Kijura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11871	Nyakahuma Patrick	Assistant Engineering Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Subcounty / Town Council / Municipal Division : Kiko Town Council

Cost Centre : Kiko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11668	Barongo Joseph	Assistant Engineering Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Subcounty / Town Council / Municipal Division : Rubona Town Council

Cost Centre : Rubona Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/000007	Wilson Mutegeki	Assistant Engineering Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Subcounty / Town Council / Municipal Division : Rwimi Town Council

Cost Centre : Rwimi Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11625	Burolerro Happy James	Assistant Engineering Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804
Total Annual Gross Salary (Ushs) - Roads and Engineering					136,202,712

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	63,271	23,018	90,220
Transfer of District Unconditional Grant - Wage	21,273	12,018	48,222
District Unconditional Grant - Non Wage	10,000	0	10,000
Locally Raised Revenues	9,998	0	9,998
Sanitation and Hygiene	22,000	11,000	22,000
Development Revenues	785,435	282,088	615,435
Conditional transfer for Rural Water	467,253	233,626	467,253

Vote: 513 Kabarole District

Workplan 7b: Water

Donor Funding	290,000	48,462	120,000
LGMSD (Former LGDP)	28,182	0	28,182
Total Revenues	848,706	305,106	705,655
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>63,271</i>	<i>34,524</i>	<i>90,220</i>
Wage	21,273	18,027	48,222
Non Wage	41,998	16,497	41,998
<i>Development Expenditure</i>	<i>785,435</i>	<i>386,787</i>	<i>615,435</i>
Domestic Development	495,435	338,787	495,435
Donor Development	290,000	48,000	120,000
Total Expenditure	848,706	421,312	705,655

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Ug. Shs. 705 Million which is less than last FY. The major change has been in donor funding estimate since UNICEF programme is coming to an end and its contribution has not been captured in the 2015/16 budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7	5	12
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5	2	6
No. of supervision visits during and after construction	20	10	15
No. of water points tested for quality	20	27	18
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	2	4
No. of sources tested for water quality	80	27	18
No. of water points rehabilitated	30	22	13
% of rural water point sources functional (Gravity Flow Scheme)	95	84	95
% of rural water point sources functional (Shallow Wells)	90	82	90
No. of water pump mechanics, scheme attendants and caretakers trained	34	4	34
No. of water and Sanitation promotional events undertaken	5	1	1
No. of water user committees formed.	50	25	40
No. Of Water User Committee members trained	100	25	43
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	100	0	32
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02	1	10
Function Cost (US\$ '000)	848,706	242,270	705,655

Vote: 513 Kabarole District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	848,706	242,270	705,655

Planned Outputs for 2015/16

The department intends to construct water supply reservoir tanks at Kiraro and Mujunju . In addition to construction of 10 hand-dug shallow wells The department also intends to extend piped water to communities in Kyamukoka parish, Rwetara in Rurama parish, Kibasi and Kiburara parishes in Hakibaale sub-county, Kaina in Rwimi and Lyamabwa parish in Kisomoro sub-county. Also Buheesi, Kicwamba, Bukuuku, Mugusus and Bubandi gravity flow schemes will be rehabilitated.

(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. Shifting water levels

Due to environmental degradation (commercial exploitation of wetlands and deforestation) water levels have dropped for both transient ground water that provides water for shallow wells and streams in the Rwenzoris that provide water for piped water.

2. Non-enforcement of community bye-laws

Bye-laws set by community members for collection of water user fees are not enforceable due to lack of will by community leaders to have each household contribute cash for the maintenance of their water sources.

3. Limited funding for construction projects

There are several infrastructure especially reservoir tanks construction, water source protection that the department would wish to undertake but this is done in a phased manner due to the present low levels of funding. CSOs no longer co-fund construction

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	Alleluya Stephen	Borehole Maintenance T	U7U	268,143	3,217,716
CR/D/11404	Mugabe Nathan Manyiraho	Engineering Assistant	U7U	625,067	7,500,804
CR/D/11221	Mugabi Pius Katuramu	District Water Officer	U4U	625,067	7,500,804
Total Annual Gross Salary (Ushs)					18,219,324

Subcounty / Town Council / Municipal Division : Karago Town Council

Vote: 513 Kabarole District

Workplan 7b: Water

Cost Centre : Karago town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11688	Basudde Bruno	Assistant Water Officer	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

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

Cost Centre : Kibiito T/Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11717	Agaba Rogers	Assistant Water Officer	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Subcounty / Town Council / Municipal Division : Kiko Town Council

Cost Centre : Kiko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11683	Mwesige Patrick	Assistant Water Officer	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Subcounty / Town Council / Municipal Division : Rubona Town Council

Cost Centre : Rubona Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/000006	Mariam Mutegeki	Assistant Water Officer	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804
Total Annual Gross Salary (Ushs) - Water					48,222,540

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	131,729	87,474	199,184
Transfer of District Unconditional Grant - Wage	87,790	73,830	155,245
Conditional Grant to District Natural Res. - Wetlands	8,273	4,136	8,273
District Unconditional Grant - Non Wage	17,975	0	17,975
Locally Raised Revenues	17,691	6,728	17,691
Multi-Sectoral Transfers to LLGs		2,780	
<i>Development Revenues</i>	2,870	0	2,870

Vote: 513 Kabarole District

Workplan 8: Natural Resources

LGMSD (Former LGDP)	2,870	0	2,870
Total Revenues	134,599	87,474	202,054
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>131,729</i>	<i>140,818</i>	<i>199,184</i>
Wage	87,790	126,637	155,245
Non Wage	43,939	14,181	43,939
<i>Development Expenditure</i>	<i>2,870</i>	<i>0</i>	<i>2,870</i>
Domestic Development	2,870	0	2,870
Donor Development	0	0	0
Total Expenditure	134,599	140,818	202,054

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects revenue of 202 Million during the financial year. All the funds received will be for recurrent expenditure with shs 155 million going to wage. The major sources of revenue for the department will be conditional grant and local revenue. Other than an increase in wage allocation because of exact estimates from staff pay slips the rest of the estimates for this F/Y is the same as of last F/Y.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of new land disputes settled within FY	150	2	50
Area (Ha) of trees established (planted and surviving)	1	20000	90
Number of people (Men and Women) participating in tree planting days	400	05	50
No. of Agro forestry Demonstrations		0	10
No. of community members trained (Men and Women) in forestry management		0	500
No. of monitoring and compliance surveys/inspections undertaken	8	2	01
No. of Water Shed Management Committees formulated	4	127	04
No. of Wetland Action Plans and regulations developed	4	0	4
Area (Ha) of Wetlands demarcated and restored	4	66	10
No. of community women and men trained in ENR monitoring	160	110	24
No. of monitoring and compliance surveys undertaken		22	68
Function Cost (US\$ '000)	134,599	85,211	202,054
Cost of Workplan (US\$ '000):	134,599	85,211	202,054

Planned Outputs for 2015/16

Payment of staff salaries, Compliancy, inspection and training of local committees on environment and land management, development of wetland management plans will form the major outputs for the department. The others will be replanting, development forest management plans of Nyakigumba and Nyakinoni local forest reserves, establishment of tree nurseries, and demarcation of wetlands in selected Sub Counties. The lands unit intends to have the land in the district surveyed and registered.

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

Vote: 513 Kabarole District

Workplan 8: Natural Resources

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

1. Unreliable transport

The department uses a pickup that is in poor mechanical condition not efficient enough to run field activities and other activities that require transport.

2. Inadequate funding

The biggest part of the department's budget

3. Lack of enough personnel.

The department has a number of vacant posts in the various sections which require to be filled for efficient service delivery.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10161	Katusabe George William	Office Attendant	U8U	237,358	2,848,296
CR/D/10037	Brown Charles	Driver	U8U	251,133	3,013,596
CR/D/11389	Bonabaana Scholastic	Office Typist	U7U	353,225	4,238,700
CR/D/10156	Agaba John	Cartographer	U5L	500,987	6,011,844
CR/D/11662	Muhairwe Timothy	Forestry Officer	U4Sc	1,197,636	14,371,632
CR/D/11642	Kugonza Simon Peter	Staff Surveyor	U4Sc	1,196,843	14,362,116
CR/D/11412	Diana Bonabana	Registrar of Titles	U4U	908,371	10,900,452
CR/D/11607	Ruyonga Godfrey Miya	Senior Environment Offi	U3Sc	1,430,492	17,165,904
CR/D/11316	Alinda Peter	Senior Land Managemen	U3Sc	1,410,892	16,930,704
Total Annual Gross Salary (Ushs)					89,843,244

Subcounty / Town Council / Municipal Division : Karago Town Council

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11689	Musana Samuel	Physical Planner	U4U	908,371	10,900,452
Total Annual Gross Salary (Ushs)					10,900,452

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

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 513 Kabarole District

Workplan 8: Natural Resources

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11718	Kobusinge Lillian	Physical Planner	U4U	908,371	10,900,452
Total Annual Gross Salary (Ushs)					10,900,452

Subcounty / Town Council / Municipal Division : Kijura Town Council

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11699	Kankya Eddie	Physical Planner	U4U	908,371	10,900,452
Total Annual Gross Salary (Ushs)					10,900,452

Subcounty / Town Council / Municipal Division : Kiko Town Council

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11872	Ruyonga Kenneth	Physical Planner	U4U	908,371	10,900,452
Total Annual Gross Salary (Ushs)					10,900,452

Subcounty / Town Council / Municipal Division : Rubona Town Council

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/P/1873	Diana Kalyegira	Physical Planner	U4U	908,371	10,900,452
Total Annual Gross Salary (Ushs)					10,900,452

Subcounty / Town Council / Municipal Division : Rwimi Town Council

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11725	Orishaba Elvis	Physical Planner	U4U	908,371	10,900,452
Total Annual Gross Salary (Ushs)					10,900,452
Total Annual Gross Salary (Ushs) - Natural Resources					155,245,956

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16
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Vote: 513 Kabarole District

Workplan 9: Community Based Services

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	328,385	182,059	508,117
Conditional Grant to Women Youth and Disability Gr:	18,139	9,070	18,139
Conditional transfers to Special Grant for PWDs	37,870	18,936	37,870
Multi-Sectoral Transfers to LLGs		10,981	
Transfer of District Unconditional Grant - Wage	184,368	127,802	364,100
Locally Raised Revenues	63,085	2,810	63,085
Conditional Grant to Functional Adult Lit	19,886	9,942	19,886
Conditional Grant to Community Devt Assistants Non	5,037	2,518	5,037
<i>Development Revenues</i>	378,293	128,062	170,000
Donor Funding	103,500	88,062	100,000
LGMSD (Former LGDP)	88,010	40,000	30,000
Other Transfers from Central Government	186,783	0	
Conditional Grant to LRDP		0	40,000
Total Revenues	706,678	310,121	678,117
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	328,385	270,024	508,117
Wage	184,368	195,544	364,100
Non Wage	144,017	74,480	144,017
<i>Development Expenditure</i>	378,293	178,062	150,000
Domestic Development	274,793	40,000	50,000
Donor Development	103,500	138,062	100,000
Total Expenditure	706,678	448,086	658,117

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to raise 658 million during the financial year, which is less than last FY. Major changes have been reduction of CDD grant as a result of the six town councils taking most of the district LGMSDP allocation in addition there has been a decrease in LRDP allocation since the youth center construction was completed. Also MoGLSD has not yet formally advised the district on how much to expect for youth livelihood project.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	50	70	150
No. of Active Community Development Workers	21	21	24
No. FAL Learners Trained	4000	3400	3780
No. of children cases (Juveniles) handled and settled	12	24	24
No. of Youth councils supported	21	6	96
No. of assisted aids supplied to disabled and elderly community	30	8	30
No. of women councils supported	21	1	1
Function Cost (US\$ '000)	706,678	269,918	658,117
Cost of Workplan (US\$ '000):	706,678	269,918	658,117

Planned Outputs for 2015/16

Vote: 513 Kabarole District

Workplan 9: Community Based Services

Support & strengthen CBSD human resource capacity, Promote a functional coordination mechanism for Community Based structures and NGOs/CBOs, Formulate & implement the existing policies regulations, laws & ordinances, Operationalise the Human rights Desk, Mobilize & organize communities in Kabarole to participate in development initiatives, Expand Functional Adult Literacy (FAL) to reach all villages & increase adult enrollment and Training.

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

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

1. Inadequate funds

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

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

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

3. De-motivating structure

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buheesi Sub county

Cost Centre : Buheesi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11882	Kobusinge Dianah	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : Bukuuku Sub county

Cost Centre : Bukuuku Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11647	Mugarra Marvin	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : CBS Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11200	Kabahweza V.Ruth	Office Attendant	U8U	228,316	2,739,792
CR/D/11608	Bagonza Frank	Driver	U8U	228,316	2,739,792
CR/D/11203	Mugisha David	Senior Community Devel	U3L	990,589	11,887,068

Vote: 513 Kabarole District

Workplan 9: Community Based Services

Cost Centre : CBS Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11231	Monday Christopher	Senior Community Devel	U3L	990,589	11,887,068
CR/D/10178	Kakungulu Shamillah	Senior Probation and We	U3L	990,589	11,887,068
CR/D/10179	Tabu Badaka Alex	Senior Community Devel	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					53,027,856

Subcounty / Town Council / Municipal Division : Hakibaale Sub county

Cost Centre : Hakibale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10192	Kamulindwa Betty	Assistant Community De	U6U	436,677	5,240,124
CR/D/11633	Bajenja Kenneth	Community Development	U4L		0
Total Annual Gross Salary (Ushs)					5,240,124

Subcounty / Town Council / Municipal Division : Karago Town council

Cost Centre : Karago town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11687	Tom Muhumuza	Assistant Labour Officer	U6U	428,982	5,147,784
CR/D/11232	Nyangoma Agnes	Senior Community Devel	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					16,471,452

Subcounty / Town Council / Municipal Division : Karambi Sub county

Cost Centre : Karambi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10195	Kyaligonza N. Frank	Community Development	U4L	672,792	8,073,504
CR/D/10185	Kabajasi Sarah	Community Development	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					15,550,260

Subcounty / Town Council / Municipal Division : Karangura Sub county

Cost Centre : Karangura Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10797	Kanyunyuzi Stella	Community Development	U4L	644,785	7,737,420

Vote: 513 Kabarole District

Workplan 9: Community Based Services

Cost Centre : Karangura Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : Kateebwa Sub county

Cost Centre : Kateebwa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10211	Muyonjo Masika Violet	Assistant Community De	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : Kibiito Sub County

Cost Centre : Kibiito Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10199	Ngonzi Annet Baguma	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

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

Cost Centre : Kibiito T/council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11716	Kabahweza Juliet	Assistant Labour Officer	U6U	428,982	5,147,784
CR/D/11410	Brenda Kabatooro	Senior Community Devel	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					16,471,452

Subcounty / Town Council / Municipal Division : Kicwamba Sub county

Cost Centre : Kicwamba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10933	Kahingo stephen Wahemba	Community Development	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

Subcounty / Town Council / Municipal Division : Kijura Town Council

Cost Centre : Kijura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 513

Kabarole District

Workplan 9: Community Based Services

Cost Centre : Kijura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11697	Muhindo Wilson	Assistant Labour Officer	U6U	428,982	5,147,784
CR/D/11414	Mbabazi Bridget	Senior Community Devel	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					16,471,452

Subcounty / Town Council / Municipal Division : Kiko Town Council

Cost Centre : Kiko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11395	Kyomuhendo Deo	Assistant Labour Officer	U6U	428,982	5,147,784
CR/D/11411	Birungi K. Annet	Senior Community Devel	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					16,471,452

Subcounty / Town Council / Municipal Division : Kisomoro Sub county

Cost Centre : Kisomoro Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11637	Kabakaali Doreen	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : Mugusu Sub county

Cost Centre : Mugusu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11879	Mirembe Clif Richard	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : Rubona Town council

Cost Centre : Rubona Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11707	Juliet Nganzi	Assistant Labour Officer	U6U	428,982	5,147,784
CR/D/11405	Beth Mbabazi	Senior Community Devel	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					16,471,452

Subcounty / Town Council / Municipal Division : Ruteete Sub county

Vote: 513 Kabarole District

Workplan 9: Community Based Services

Cost Centre : Ruteete Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11880	Tusabe Betty	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : Rwimi Sub county

Cost Centre : Rwimi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11646	Nyakoojo Franklyn	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : Rwimi Town council

Cost Centre : Rwimi Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11724	Komuhendo Harriet	Assistant Labour Officer	U6U	454,830	5,457,960
CR/D/11614	Kanyunyuzi Kellen	Senior Community Devel	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					16,781,628
Total Annual Gross Salary (Ushs) - Community Based Services					247,481,028

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,080,125	1,226,148	177,154
Transfer of District Unconditional Grant - Wage	33,146	15,400	63,825
Urban Unconditional Grant - Non Wage	6,524	3,200	6,524
Conditional Grant to PAF monitoring	10,000	3,700	13,098
District Unconditional Grant - Non Wage	10,866	2,700	43,866
Locally Raised Revenues	69,589	12,000	49,841
Other Transfers from Central Government	950,000	1,189,148	
<i>Development Revenues</i>	92,874	13,000	157,393
Conditional Grant to LRDP		0	70,000
Locally Raised Revenues		0	10,000
LGMSD (Former LGDP)	46,446	13,000	35,229
Donor Funding	46,428	0	40,000
Urban Unconditional Grant - Non Wage		0	2,164

Vote: 513 Kabarole District

Workplan 10: Planning

Total Revenues	1,172,999	1,239,148	334,547
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,080,125</i>	<i>1,243,148</i>	<i>177,154</i>
Wage	33,146	23,100	63,825
Non Wage	1,046,979	1,220,048	113,329
<i>Development Expenditure</i>	<i>92,874</i>	<i>16,000</i>	<i>122,393</i>
Domestic Development	46,446	16,000	82,393
Donor Development	46,428	0	40,000
Total Expenditure	1,172,999	1,259,148	299,547

Department Revenue and Expenditure Allocations Plans for 2015/16

The Unit expects to get a total of Shs 319 Million which is less than the estimate for last FY. This decline in expected revenue is due to: removal of 950 Millions which was for census activities, non inclusion of UNICEF funds since the country program is ending and the District is yet to receive indicative planning figure for the coming midterm planning period for UNICEF in addition to reduced local revenue for the district. Despite the decline a total of 55 Million under LRDP has been budgeted for coordination and monitoring of government projects.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	1	4
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (US\$ '000)	1,172,999	1,239,048	299,547
Cost of Workplan (US\$ '000):	1,172,999	1,239,048	299,547

Planned Outputs for 2015/16

The key outputs for the Planning Unit during FY 2015/16 will include: Coordinating the review of the DDP, Technical support to LLGs in Planning, Prepare the BFP, monitoring and evaluating government programmes and investments, preparing district statistical abstract, compiling quarterly reports and holding all planning meetings including regular TPC meetings.

(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. Limited resources/finance

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

2. Lack of transport

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

3. Failure to report in time

Most of the departments do not report in time.

Vote: 513

Kabarole District

Workplan 10: Planning

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10036	Bigirwa Patrick	Driver	U8U	251,133	3,013,596
CR/D/11387	Jolly Florence	Office Typist	U7U	391,334	4,696,008
CR/D/11656	Kunihira Eriya	Population Officer	U4U	861,016	10,332,192
CR/D/10532	Mugume Sam Koojo	Senior Statistician	U3Sc	1,450,000	17,400,000
Total Annual Gross Salary (Ushs)					35,441,796
Total Annual Gross Salary (Ushs) - Planning					35,441,796

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	122,362	23,730	141,574
Transfer of District Unconditional Grant - Wage	35,258	13,521	63,825
Conditional Grant to PAF monitoring	1,000	500	1,000
District Unconditional Grant - Non Wage	13,668	3,500	13,668
Locally Raised Revenues	12,436	6,209	12,436
Multi-Sectoral Transfers to LLGs	60,000	0	50,645
Total Revenues	122,362	23,730	141,574
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	122,362	46,711	141,574
Wage	35,258	31,831	63,825
Non Wage	87,104	14,880	77,749
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	122,362	46,711	141,574

Department Revenue and Expenditure Allocations Plans for 2015/16

The departments expect to receive shs 141 Million which is slightly higher than last FY estimate. The increase is basically as a result of realistic estimate of wages from staff pay slips other than that the other estimates remained the same.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 513 Kabarole District

Workplan 11: Internal Audit

	outputs	End December	outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	21	24	17
Date of submitting Quaterly Internal Audit Reports	15/july/2015	20/April/2015	15/july/2016
Function Cost (US\$ '000)	122,362	23,594	141,574
Cost of Workplan (US\$ '000):	122,362	23,594	141,574

Planned Outputs for 2015/16

-Quarterly audits of sector accounts will be conducted. Production of four audit reports, closure of books accounts in 17 sub counties & cut offs adhered to, value for money audits on government projects as CAIP, LGMSDP, UNICEF & avoidance of wastage of resources, efficiency & effectiveness, Audit of 30 primary schools & mentoring of head teachers in financial management and accountability .

(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. Limited facilitation in terms of allowances

Facilitation to the field is inadequate this hampers audit work to traverse the sub counties and other areas of interest to auditors.

2. Limited means of transport to the field

The Department lacks a motorable transport to enable it do its work efficiently. More often the Department has gone to other Departments to share their vehicles.

3. Failure to discuss audit reports on a quarterly basis

When audit reports are not discussed on a quarterly basis this results in replication of queries which does not motivate the Audit team

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11645	Komurubuga Teopista	Stenographer Secretary	U5L	462,852	5,554,224
CR/D/11230	Asaba Christopher	Examiner of Accounts	U5U	594,542	7,134,504
CR/D/11109	Abigaba Amos	Internal Auditor	U4U	861,016	10,332,192
CR/D/10076	Ndibalema Charles	Principal Internal Auditor	U2U	1,366,303	16,395,636
Total Annual Gross Salary (Ushs)					39,416,556

Subcounty / Town Council / Municipal Division : karago Town council

Cost Centre : karago Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 513 Kabarole District

Workplan 11: Internal Audit

Cost Centre : karago Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11659	Rwatooro Williams	Senior Internal Auditor	U3U	1,064,353	12,772,236
Total Annual Gross Salary (Ushs)					12,772,236

Subcounty / Town Council / Municipal Division : Kijura Town Council

Cost Centre : Kijura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11626	Sande Deogratias	Senior Internal Auditor	U3U	1,079,048	12,948,576
Total Annual Gross Salary (Ushs)					12,948,576

Subcounty / Town Council / Municipal Division : Kiko Town Council

Cost Centre : Kiko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11876	Geofrey Tuhaise Rwaheeru	Senior Internal Auditor	U3U	1,049,879	12,598,548
Total Annual Gross Salary (Ushs)					12,598,548

Subcounty / Town Council / Municipal Division : Rwimi Town Council

Cost Centre : whole sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11187	Tusingwire Kataine Joseph	Senior Internal Auditor	U3U	1,079,048	12,948,576
Total Annual Gross Salary (Ushs)					12,948,576
Total Annual Gross Salary (Ushs) - Internal Audit					90,684,492

Vote: 513

Kabarole District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of salaries at the District headquarters.	Staff salaries were paid at headquarters for the last six months.	2500 employees paid salaries per month at the District headquarters.
	Ensuring that District administration including the District executive committee is facilitated to monitor and evaluate government programmes in the District.	Operations and management effected, government programs monitored at the different levels in the First and Second quarters.	4 joint quarterly monitoring programs facilitated and carried out in the District.
	Transfer of unconditional grant , wages and other funds to lower local governments including town councils.		65% of unconditional grant, wages and other funds transferred to 18 lower local governments (Sub Counties).
	Funds for LRDP, LGMSDP, CDD, Investment and all other government programs given to the respective Lower Local Governments.		LRDP, LGMSDP, CDD, Investments and all other government programs transferred to their respective 24 Lower Local Governments.
	<i>Wage Rec't:</i> 1,831,099	<i>Wage Rec't:</i> 606,716	<i>Wage Rec't:</i> 480,916
	<i>Non Wage Rec't:</i> 149,673	<i>Non Wage Rec't:</i> 115,099	<i>Non Wage Rec't:</i> 225,247
	<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 1,980,772	Total 721,815	Total 706,163

Output: Human Resource Management

Non Standard Outputs:	Payroll Management and Printing.	Payroll managed and salaries paid up to December 2014	12 sets of pay roll validated. 2000 Employee pay roll records updated on the IPPS Having 70 vacancies submitted to DSC for recruitment 1 training needs assessment conducted and 10 trainings conducted. 2600 employees audited
	Recruitment and filling of vacant positions, filling the positions of the acting offices.		
	conducting needs assessments and trainings in different sectors.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 52,582	<i>Non Wage Rec't:</i> 24,715	<i>Non Wage Rec't:</i> 52,582
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 52,582	Total 24,715	Total 52,582

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Availability of capacity building plan and implementation of activities there in.)	Yes (2 quarterly Capacity building work plans are available)	Yes (Capacity Building plan available and ready for implementation)
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Vote: 513 Kabarole District

Workplan Outputs

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

1a. Administration

No. (and type) of capacity building sessions undertaken	6 (Trainings of 3 officers at LDC.	6 (All the 27 staff were supported for training in First and Second quarters.)	6 (3 officers Trained in Administrative Officers' law at LDC.
	Supporting accounts staff on professional courses(CPA) .		20 Accounts staff supported to undertake professional courses (CPA) .
	One officer supported for training in monitoring and evaluation at UMI		Postgraduate Diploma in Public Administration for one SAS
	One officer from finance department supported to complete PGD in Financial management at UMI.		1 exposure / study tour for 36 members of the District Council and 4 selected Heads of Department conducted
	4 drivers supported in upgrading to defensive driving in Luzira, Kampala.		1 officer supported to acquire a post graduate diploma in monitoring and evaluation at UMI
	3 Secretaries supported for refresher training at a recognised institution of higher insitutions of learning .)		1 officer supported to acquire a post graduate diploma in Public Administration at UMI
			1 officer supported to acquire a post graduate diploma in Human Resource at UMI
			4 drivers supported in upgrading to defensive driving in Luzira, Kampala.
			3 Secretaries supported for refresher training at a recognised institution of higher institutions of learning. Generic trainings in cross cutting issues (Gender, HIV/AIDS, Environment and population))
Non Standard Outputs:	Political leaders trained in one specific, relevant and required program.	30 officers were trained in Result oriented management only in the second quarter.	Political leaders trained in one specific, relevant and required program.
	Environment and training at Headquarters and LLGs.		Environment and training at Headquarters and LLGs.
	One exposure tour to train political leaders and technical staff in good practices and development enhancement out side the district.		One exposure tour to train political leaders and technical staff in good practices and development enhancement out side the district.
	<i>Wage Rec't:</i> 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> 61,000	<i>Domestic Dev't</i> 33,000	<i>Domestic Dev't</i> 52,049
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 61,000	Total 33,000	Total 52,049

Vote: 513

Kabarole District

Workplan Outputs

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

1a. Administration

Output: Public Information Dissemination

Non Standard Outputs:	Public Notices posting, Collection of quarterly data, Preparation and Production of annual Magazine (s) and other publications.	Public notices posted, data collected and preparation of publications started in the six months.	Public Notices posting, Collection of quarterly data, Preparation and Production of annual Magazine (s) and other publications.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,760 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,760	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,384 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,384	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,760 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,760

Output: Office Support services

Non Standard Outputs:	National public holidays celebrated in the different identified locations. Installation of sign post along major highways.	Four Public functions were organised and celebrated in the six months.	6 National public holidays celebrated in the different identified locations. 3 sign posts installed along major highways .
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,100 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 11,100	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,865 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,865	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 14,596 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 14,596

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Two marriages were celebrated in DCAO's office in the six months	10 marriages conducted
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<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: Assets and Facilities Management

No. of monitoring reports generated	()	2 (Monitoring reports were generated in the six months.)	4 (Detailed monitoring reports submitted to technical planning committee and district executive committees for information and action.)
No. of monitoring visits conducted	4 ()	4 (Monitoring visits were conducted in the six months.)	4 (Monitoring visits held in the subcounties of Bunyangabu and burahya counties)
Non Standard Outputs:		N/A	NA
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 951 <i>Donor Dev't</i> 0 Total 951

Vote: 513 Kabarole District

Workplan Outputs

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

1a. Administration

Output: Records Management

Non Standard Outputs:	Records management effected through submission of reports and documents to the central registry in Kampala.	Records management effected. Submission of reports to the center done in the six months.	Records management effected through submission of reports and documents to the central registry in Kampala.
	Internal and external correspondencies received and dispatched. Postage and courier services effected.		Internal and external correspondencies received and dispatched. Postage and courier services effected.
	small office equipment purchasing.		
	printing of staff identity cards, all at the district headquarters.		Printing of staff identity cards, all at the district headquarters.
	Mentoring and training of staff done.		Mentoring and training of staff done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,900	<i>Non Wage Rec't:</i> 1,281	<i>Non Wage Rec't:</i> 11,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,900	Total 1,281	Total 11,900

Output: Information collection and management

Non Standard Outputs:	Information gathering and dissemination. Data and information collection and management. Media relations, training and management.	Information gathered and disseminated. Data collection and management effected, media relations and management done, ICT and web managed in the six months.	All relevant Information in the District gathered and disseminated to stakeholders and the egneral public All District information managed and stored properly.
	ICT center and website management.		District ICT center proprly managed and lkept in good operation status including regulaar update of the website
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,076	<i>Non Wage Rec't:</i> 16,948	<i>Non Wage Rec't:</i> 19,076
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,076	Total 16,948	Total 19,076

Output: Procurement Services

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

Non Standard Outputs:	<p>Prepare annual procurement workplan and budget.</p> <p>Submission of procurement documents to PPDA.</p> <p>List all prqualified firms, prepare all bid documents.</p> <p>Advertise works and services, tender markets.</p> <p>Guide user departments on procurement and make annual procurement reports.</p>	<p>Procurement processes effected through preparation of annual procurement plan, advertsments of works/services, bidding documents in the six months.</p>	<p>Procurement work plan and budget prepared, procurement reports submitted to PPDA.</p> <p>Having a list of all prequalified firms, and bid documents in place.</p> <p>Advertise works and services, and tender markets.</p> <p>User departments guided on procurement and production of procurement reports.</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>	15,500	<i>Non Wage Rec't:</i>	8,042	<i>Non Wage Rec't:</i>	15,500
<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
<i>Total</i>	15,500	<i>Total</i>	8,042	<i>Total</i>	15,500

Output: Multi sectoral Transfers to Lower Local Governments

<i>Wage Rec't:</i>	626,761	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	81,721
<i>Non Wage Rec't:</i>	528,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	617,661
<i>Domestic Dev't</i>	152,878	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,049
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,307,739	<i>Total</i>	0	<i>Total</i>	769,431

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	20.000	<i>Total</i>	10.000	<i>Total</i>	20.000

Non Standard Outputs:	Co-funding of LGMSDP and NAADS programm.s. Support to L.R.D.P workplans including transfers to subcounties for supported groups in the programm. Procurement of motorcycles for boda boda riders	Co-funding of LGMSDP was done.LRDP transfers to Sub Counties and groups in Bunyangabu and Burahya Counties were effected in the two quarters.	Funding of selected community groups and supporting LLG workplans
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Vote: 513 Kabarole District

Workplan Outputs

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

1a. Administration

Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	349,977
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	0	Total	349,977

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (Staff salary paid monthly and on time both for district, subcounty to ensure preperation and submission of district reports including annual performance report and Payment of Fines and penalties resulting from previous court cases Support for the senior accountant to complete PDGFM at MMU.)	30/6/2014 (Staff salaries paid on time in each month both for district and subcounties, subcounty inspections in Bunyangabu and Burahya done, payment of fines and penalties resulting from previous and new court cases, submission of reports and PAC responses parliament, support to Senior Accountant to complete a PGD in Financila Mgnt.)	30/6/2014 (Stationery procured, monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained)
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Non Standard Outputs:	stationary procured,suppliers paid and office equipments well maintained	Both printed and non printed procured, office equipments maintained.	NIL
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Wage Rec't:	234,819	Wage Rec't:	131,113	Wage Rec't:	308,480
Non Wage Rec't:	116,807	Non Wage Rec't:	65,623	Non Wage Rec't:	117,421
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	351,626	Total	196,736	Total	425,901

Output: Revenue Management and Collection Services

Value of LG service tax collection	400000000 (Uganda shillings will be collected during the year)	67 (Millions was collected)	195 (Million Uganda Shiilings collected duirng the finncial year)
Value of Other Local Revenue Collections	900000000 (Uganda shillings will be collected from other local evenue sources)	25 (Milions collected)	()
Value of Hotel Tax Collected	200000000 (Uganda shillings will be collected from all the 21 lower local governments)	100 (Millions collected)	9.335 (Million Uganda shiiling collected during the financial year.)
Non Standard Outputs:	Writing proposals and lobbying government and other development partners to increase on amount of funds for the district.	A team from the district toured all the lower local governments to ascertain the actual collections from the subcounties, and any problems that are encountered while collecting the revenue	NIL

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,000	Non Wage Rec't:	28,260	Non Wage Rec't:	20,000

Vote: 513

Kabarole District

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	28,260	Total	20,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/6/2014 (BFP 2015/16 completed and ready for presentation to Executive Committee)	25/2/2015 (District budget abd annual workplan presented to council for consideration and debate)
Date of Approval of the Annual Workplan to the Council	15/6/2014 (Annual workplans and budget 2015/16 presented to Council for laying and approval.)	15/6/2014 (Annual work plans presented before District Executive Committee for approval and inclusion into the BFP)	15/6/2015 (Annual District workplan produced and approved by council.)
Non Standard Outputs:	Annual work plans presented before District Executive Committee for approval and inclusion into the BFP		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,945	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,945	Total	0	Total	15,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Final accounts for 2013/14 produced and submitted to Auditor General's office and books of accounts for 2014/15 well maintained	Draft final accounts for 2014/15 examined by the Auditor General and final copies submitted. Books of accounts maintained up to date.	Final Accounts submitted to Auditor General for verification and approval, Responses to Accounts submitted to Auditor General and PAC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,179	<i>Non Wage Rec't:</i> 6,560	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,179	<i>Total</i> 6,560	<i>Total</i> 16,000

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: 237,414		Non Wage Rec't: 0		Non Wage Rec't: 160,800	
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 237,414		Total 0		Total 160,800	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of one Safe for accounts section	Not Budgeted for.			
	Wage Rec't: 0	Wage Rec't: 0	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	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 6,000	Domestic Dev'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	Donor Dev't 0	Donor Dev't 0
	Total 6,000	Total 0	Total 0	Total 0	Total 0

Vote: 513 Kabarole District

Workplan Outputs

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

2. Finance

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture, filling cabins and racks purchased	Not Procured	Furniture,curtains and safe procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,600	<i>Domestic Dev't</i>	10,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,600	Total	10,600

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:	Payment of salary and gratuity to all eligible political leaders and staff to all eligible political leaders and staff for 2 quarters.	Payment of salary and gratuity to all eligible political leaders and staff. Holding and preparing of 42 DEC meeting.
	Holding and preparing of 42 DEC meeting. Organising and facillitating 48 supervision meetings, 48 mobilisation and sentisation meetings held in all LLG that include; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, , Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	Organizing and facilitating 48 supervision meetings. 48 mobilization and sensitization meetings held in all LLG that include; Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Bukuuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kiyombya Sub County, Harugongo Sub County, Kabende Sub County and Kabonero Sub County.and leaders conference
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	228,476	65,316
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	142,086	84,386
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0
	Total	Total
	370,561	149,702

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	228,476	65,316	183,552
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	142,086	84,386	3,043,226
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	370,561	149,702	3,226,778

Output: LG procurement management services

Non Standard Outputs:	One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan	06 Contracts committee meetings held on a monthly basis at District Headquarters.	One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan
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Vote: 513 Kabarole District

Workplan Outputs

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

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,127	Non Wage Rec't:	3,100	Non Wage Rec't:	8,000
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	5,127	Total	3,100	Total	8,000

Output: LG staff recruitment services

Non Standard Outputs:	65 percent of the established staff structure recruited through Preparation of adverts, Meetings, selection and shortlisting of candidates. Holding interviews	Authorization for recruitment had only been received from Ministry of Public Service but not from Ministry of Finance.	65 percent of the established staff structure recruited, All eligible staff confirmed in service, All disciplinary cases handled and disposed off, quarterly reports of the commission made and submitted
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Wage Rec't:	23,400	Wage Rec't:	10,600	Wage Rec't:	24,336
Non Wage Rec't:	54,239	Non Wage Rec't:	15,000	Non Wage Rec't:	70,000
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	77,639	Total	25,600	Total	94,336

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1000 (Land applications in the entire district reviewed and those meeting the requirements approved)	0 (NIL)	1000 (Land applications in the entire district reviewed and those meeting the requirements approved)
No. of Land board meetings	12 (Land board meetings held (Three meetings every month))	0 (NIL)	12 (one meeting every month)
Non Standard Outputs:	12 board meetings held at District headquarters at lands office	NIL	Induction and mentoring of Board members and Area Land Committees

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,773	Non Wage Rec't:	1,000	Non Wage Rec't:	10,000
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	7,773	Total	1,000	Total	10,000

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	0 (Thre district does not expect to have any query from the auditor general.)	05 (Auditor General's queries were reviewed for Fort Portal Municipal council.)	1 (Verification of Auditor General's report for identification of queries.)
No. of LG PAC reports discussed by Council	4 (Public account s reports discussed)	01 (Public accounts report for Rwiimi Town Council was discussed by Rwiimi Town Council)	4 (Public accounts reports discussed at the District Headquarters and other administrative units.)

Non Standard Outputs:	4 quarterly reports submitted to council at the District headquarters	NIL		4 quarterly reports submitted to District 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>	14,758	<i>Non Wage Rec't:</i>	4,160	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	14,758	<i>Total</i>	4,160	<i>Total</i>	10,000

Output: LG Political and executive oversight

Vote: 513 Kabarole District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	42 DEC meetings held, 48 Monitoring Visits held.(At least two per sub county) 6 Council meetings and one computer purchased and pledges fulfilled. Facilitation of three DEC members including the chairperson to travel abroad.	04 District Council meetings were held and minutes and action reports were prepared. The District Vice Chairperson travelled to Dar es salaam for a study visit on inter local government relationship. 14 Monitoring visits carried out in the entire District to evaluate the progress and value for money for the projects being implemented in the District. No Computer purchased in the quarter. The District Vice Chairperson travelled to Dar es salaam for a study visit on inter local government relationship. 6 Monitoring visits carried out in the entire District to evaluate the progress and value for money for the projects being implemented in the District	Monitoring of activities being implemented in the whole District by the leaders of the District Council.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 115,458 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 115,458	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 47,600 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 47,600	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 101,488 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 101,488

Output: Standing Committees Services

Non Standard Outputs:	6 meetings of council standing committees held with regular field visits for all the standng committies atleast one visit per quarter. 12 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure.	4 meetings of council standing committees were held. 6 meetings held by the standing committee of Finance and Administration and review of all the district monthly expenditure and passed the future monthly district intended expenditure.	6 meetings of council standing committees held with regular field visits for all the standing committees at least one visit per quarter. 12 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 72,900 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 72,900	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 68,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 68,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 94,791 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 94,791

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 513

Kabarole District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	498,512	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	498,512	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Salaries are paid to staff at the district headquarters and all LLG. Training in Bussiness skills, radio Talk shows, meetings, register and supervise coperatives in the subcounties and town councils of Rwimi Tc, Rwimi subcounty, kibiito subcounty , kibiito subcounty,kisomoro subcounty ,kateebwa subcounty,Buheesi subcounty ,RubonaTC Mugusu subcounty ,Kabonero Sub county ,Bukukuku subconty karago Tc ,kicwamba subcounty , karangura subcounty Hakibaale subcounty,,kijura TC.busoro subcounty ,kiko Tc, karambi subcounty ,Ruteete subcounty,Kasenda subcounty West division ,South Division and East Division ,

Salaries for the laid off NAADS staff paid and all their gratuity.

This money is provided for the payment of NAADS salaries but the programme was phased out. There is a likely hood that this money may not be remitted or the output may change.

<i>Wage Rec't:</i>	354,845	<i>Wage Rec't:</i>	184,332	<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>	275,587	<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	630,432	Total	184,332	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 513 Kabarole District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	DPMO supported and facilitated to coordinate all functions of the department. 4 staff review meeting held at District head quarters. 4 reports prepared and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit held. Staff salaries in the department paid during the quarter. Salaries of non NAADS production staff at the district paid.	DPMO supported and facilitated to coordinate all functions of the department in the district, 2 staff review meetings held 2 quarterly reports prepared and submitted to MAAIF, 12 staff appraised at District level, All staff salaries paid for the last 6 months, 2 Departmental vehicles serviced and maintained, 1 exposure tour for farmers to Wakiso carried out.	DPMOs office supported and facilitated to coordinate all functions of the department, 4 staff review meetings held at District head quarters. 4 reports prepared and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit for production staff and committee held. Staff salaries in the department paid during the quarter. Organise an agricultural trade show and conference at the district
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Wage Rec't:	263,388	Wage Rec't:	109,584	Wage Rec't:	855,359
Non Wage Rec't:	58,543	Non Wage Rec't:	18,770	Non Wage Rec't:	60,510
Domestic Dev't	0	Domestic Dev't	770	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	321,931	Total	129,124	Total	915,869

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	24 (BBW task forces (24), Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda,)	10 (BBW task forces mobilised so far in the whole district. 3 plant clinics operationalised in 3 markets in the whole district. 10 pairs of protective gears procured for departmental staff in the .)	24 (BBW task forces mobilised, Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura,Kasenda,)
Non Standard Outputs:	cassava mosaic resstnt cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro,Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,	3 million tea plantlets verified and distributed in the district.	Follow up tea farmers in Hakibale, distribute cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu,Ruteete, Kicwamba kisomoro,karangura,Kasenda, Karambi,Kateebwa,Hakibaale, sub counties Kijura T.C,kiko TC, Karago TC,Kibiito TC,
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 27,456	Non Wage Rec't: 11,945	Non Wage Rec't: 35,864
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 4,000	Donor Dev't 0	Donor Dev't 0
	Total 31,456	Total 11,945	Total 35,864

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	5650 (head of cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale	5650 (head of cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale	4500 (Heads of cattle in all the 24 lower local governments dipped in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county,
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Vote: 513 Kabarole District

Workplan Outputs

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

4. Production and Marketing

	Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C. dipped)	Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C. dipped)
No. of livestock by type undertaken in the slaughter slabs	2000 (cattle sheep and goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)	450 (cattle in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku and slaughtered at slaughter slabs)	2500 (Cattle, sheep, goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)
No. of livestock vaccinated	125000 (livestock vaccinated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	21250 (Disease surveillance carried out Disease outbreaks controlled in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.)	120000 (Livestock to be vaccinated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C. 300 Disease surveillances carried out in all the 24 lower local governments)
Non Standard Outputs:	1400 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.	350 heads of cattle inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.	1450 heads of cattle to be inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. Procure atleast (3) hybreed bulls for multiplication 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>	32,605	<i>Non Wage Rec't:</i>	11,209	<i>Non Wage Rec't:</i>	40,500
<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	32,605	Total	11,209	Total	40,500

Output: Fisheries regulation

Quantity of fish harvested	1200 (kg of fish hervested in fish ponds in kicwamba ,Crater lakes of	690 (kgs of fish harvested from crater lakes in the district.	1400 (kgs of fish harvested from fish ponds and crater lakes in the
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Vote: 513 Kabarole District

Workplan Outputs

2014/15		2015/16	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
No. of fish ponds construsted and maintained	Kasenda, larvae dammed lake of Saaka,)	214 kg of fish harvested from fish ponds in the district.)	district in the subcounties of kicwamba, kasenda, rwimi, karambi, busoro, rutete)
	4 (provision of fish fries to farmers and ensurnig that good fish harvesting techniques demonstrated	2 (Four fish farmer trainings have been carried out in the district.	2 (Fish ponds to be constructed and maintained, fries delivered to farmers and ensurnig that good fish harvesting techniques demonstrated
	Carry out 4 crater lake management trainings	2 crater lake trainings were carried out in the nwhole district.	Farmers trained in good management practices
	Training of fish farmers in good manaement practices	1 fish cage established in the district.)	Establishment of a demonstration cage in Kisomoro, Kicwamba
	Establishment of a demonstartion cage in Kasenda Rutete		Procure fisheries gears e.g chest waders, cage nets, sampling nets, Water testing kits)
	Procure fisheries gears e.g chest waders, cage nets, sampling nets		
Payment of the fish slab contractor.)			
No. of fish ponds stocked	6 (fish ponds stocked in Kichwamba, Busoro, Ruteete, Kasenda.)	2 (Fish ponds have been stocked in the district.)	2 (Fish ponds shall be stocked with both Tilapia and Cat fish fingerlings, 1 demonstration cages stocked with Tilapia fish)
Non Standard Outputs:	fish Act enforced, quality fish Ensured, fish production increased In Mugusu ,Kibiito,Kasenda,Kicwamba,Rwimi, Fort portal municipality	13 fish market inspections carried in the district for compliance to phytosanitary measures.	Fish Act enforced, quality fish Ensured, fish production increased In Kisomoro ,Kasenda,Kicwamba,Rwimi, Fort portal municipality
	Inspecti fish in markets, trucks and the one with traders.	16 fish trucks and vehicles inspected for compliance to license structures and immature fish.	4 crater lake management trainings to be carried out in the subcounties of Rwimi, Kasenda, Kicwhamba and Busoro.
			Inspection of all fish in markets, trucks and the one with traders. Training of fish traders on phytosanitary measures in the subcounties of rwimi, karago TC, mugusu, kichwamba and fort portal municipality
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 15,661	Non Wage Rec't: 5,302	Non Wage Rec't: 20,356
	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 15,661	Total 5,302	Total 20,356
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	65 (Tsetse traps deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	125 (125 tsetse traps deployed in the whole district.)	65 (Tsetse traps to be deployed and maintained.in the sub counties of Rwimi Sub county kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)

Vote: 513 Kabarole District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: train farmers in techniques of maintaining high quality honey during harvest

No activity carried out this quarter.

training of farmers in good quality honey production, production of bee venom.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,597	<i>Non Wage Rec't:</i>	1,295	<i>Non Wage Rec't:</i>	8,989
<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	5,597	Total	1,295	Total	8,989

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	17,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,500	Total	0	Total	0

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed 2 (Slaughter slab constructed at Katebwa and Karangura Subcountys.)

1 (slaughter slab constructed and completed in Katebwa sub county.)

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>	6,160	<i>Domestic Dev't</i>	770	<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	6,160	Total	770	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Trade sensitisation meetings held in the town councils of Kiko, Rubona, Kijura, Karago and Rwiimi)	2 (Trade sensitisation meeting held in f Rubona and Kijura.)	5 (Trade sensitization meetings to be held in Town councils of Kiko, Rubona, Kijura, Karago and Rwiimi)
No of awareness radio shows participated in	24 (trade lisenses issued in Rwiimi t/c,KibiitoT/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C)	118 (trade lisenses issued in Rwiimi t/c,KibiitoT/c,Rubona T/C,karago, Kiiko T/C and kijura T/C)	24 (Radio talk shows to be participated in in Rwiimi t/c,KibiitoT/c,Rubona T/C,karago T/C Kiiko T/C and kijura T/C)
No of businesses issued with trade licences	800 (Business in Rubona town council , Kiko town council , Karago town council, Kijura town counciland from other lower local governments issued with licence)	62 (Business in Kiko town council counciland from other lower local governments issued with licence)	700 (Businesses to be issued with trade licences in the subcounties of Rubona town council , Kiko town council , Karago town council, Kijura town, kibito, rwiimi town council.)
No of businesses inspected for compliance to the law	200 (Business in Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)	61 (Business in Rubona town council and Kijura town council inspected for compliance.)	300 (Businesses to be inspected for copliance to the law in the following subcounties Rubona town council , Kiko town council , Karago town council and Kijura town council inspected for compliance.)

Vote: 513 Kabarole District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	930	<i>Non Wage Rec't:</i>	100
	<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	930	Total	100

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	30 (Business groups in Rubona town council , Kiko town council , Karago town council and Kijura town council inked to international markets through the UEPB)	3 (business group linked to international markets through the UEPB)	30 (Business groups in Rubona town council , Kiko town council , Karago town council and Kijura town council to be linked to international markets through the UEPB)
No. of market information reports desserminated	15 (Market information reports prepared and dessiminated to Business people in Rubona town council , Kiko town council , Karago town council and Kijura town council.)	7 (Market information reports prepared and dessiminated to Business people in Rubona T.C , Kiko T.C , Karago town council and Kijura T.C. in the district.)	12 (market inspection reports to be carried out in the subcounties of Rubona town council , Kiko town council , Karago town council and Kijura town council.)
Non Standard Outputs:	Information on markets desiminated.	1 radio talk show on markets conducted	Information on markets to be desiminated through radio programees, 3 radio programees to be run
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,170	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 1,786
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,170	<i>Total</i> 900	<i>Total</i> 1,786

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	200 (Cooperatives assisted with registration)	3 (2 Cooperatives supervised in Mugusu and Rwimi sub counties in the district)	20 (Cooperative groups to be assisted with registratiuon)
No. of cooperative groups mobilised for registration	100 (Cooperative groups mobilised)	3 (Cooperative groups mobilised in mugusu , Rwimi, Hakibaale)	20 (Cooperative groups to organised for registration in all the 24 lower local governments in the district)
No of cooperative groups supervised	20 (cooperatives supervised)	8 (Cooperatives so far supervised Mugusu , Rwimi and Hakibaale sub counties and Kijura TC)	20 (Surpervise and follow up of cooperatives in the district in thye sub counties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)
Non Standard Outputs:	cooperatives accounts audited And annual general meetings held as per the cooperatives act	2 cooperatives accounts audited and annual general meetings held as per the cooperatives act	Cooperatives accounts audited and annual general meetings held as per the cooperatives act
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,200	Non Wage Rec't: 900	Non Wage Rec't: 3,278
	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 2,200	Total 900	Total 3,278

Output: Tourism Promotional Services

No. and name of	16 (Hospitality facilities assessed	7 (Hospitality facilities so far	20 (Hospitality facilities assessed
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Vote: 513

Kabarole District

Workplan Outputs

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

4. Production and Marketing

hospitality facilities (e.g. Lodges, hotels and restaurants)	to ensure available which include Mountains of the moon hotel, Fort motel, gardens restaurant, Sunset hotel, Hotel Atalanta Rwenzori travellers Ataco resort, Keneth inn Nyina bulitwa, west end motel, Toro resort, Palace motel Kluges farm, Ndali lodge, Kyaninga Lodge Top of the world, Chimpanzee, CVK lodge.)	assessed to ensure availability which include Mountains of the moon hotel, Fort motel and gardens restaurant.)	to ensure their availability which include Mountains of the moon hotel, Fort motel, gardens restaurant, Sunset hotel, Hotel Atalanta Rwenzori travellers Ataco resort, Keneth inn Nyina bulitwa, west end motel, Toro resort, Palace motel Kluges farm, Ndali lodge, Kyaninga Lodge Top of the world, Chimpanzee, CVK lodge and the other new upcoming entities.)
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No. and name of new tourism sites identified	5 (New tourism sites identified)	1 (New tourism site identified in the district.)	5 (Any new upcoming tourist sites and facilities to be identified and registered)
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No. of tourism promotion activities mainstreamed in district development plans	4 (Awareness on tourism potential of the district carried out)	15 (Tourism promotional activities included in the next district development plan)	4 (community eco tourism awareness meetings to be held in the subcounties of Rutete, Busoro, Hakibale and Kasenda)
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Non Standard Outputs:	N/A	15 Tourism promotional activities included in the next district development plan	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	1,327	<i>Non Wage Rec't:</i>	200
<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	2,200	Total	1,327	Total	200

Output: Industrial Development Services

No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)	()
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No. of producer groups identified for collective value addition support	5 (Producer groups identified for collective value addition in Rwiimi town council, Rubona town council, Karago town council, Kijura town council and Kiko town council)	0 (N/A)	()
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No. of value addition facilities in the district	15 (Value addition facilities identified in Rwiimi town council, Rubona town council, Karago town council, Kijura town council and Kiko town council.)	0 (N/A)	()
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A report on the nature of value addition support existing and needed	yes (Four reports on the value addition support prepared and disseminated.)	NO (N/A)	()
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Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	103
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	103

Output: Tourism Development

No. of Tourism Action Plans and regulations	72 (District tourism plans and regulations developed,	6 (District tourism plans and regulations developed,	72 (District tourism plans and regulations developed,
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Vote: 513

Kabarole District

Workplan Outputs

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

4. Production and Marketing

developed	Preparation of a brochure on the potential sites for tourism development in the district, Peperation of a monthly magazine geared at tourism information dessimination)	Preperation of a brochure on the potential sites for tourism development in the district, Peperation of a monthly magazine geared at tourism information dessimination)	Preperation of a brochure on the potential sites for tourism development in the district, Peperation of a monthly magazine geared at tourism information dessimination)	
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	

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>	6,140	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,140	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: To have all the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of unicef activities including monitoring

All the staff paid their salaries by 28th of the month and ensuring a functional medical department at district level. Donor funds transferred to health center IV and implimentation of unicef activities including monitoring

All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs, implementation of unicef and BTC activities done monitored

<i>Wage Rec't:</i>	2,890,313	<i>Wage Rec't:</i>	1,696,124	<i>Wage Rec't:</i>	3,768,405
<i>Non Wage Rec't:</i>	644,514	<i>Non Wage Rec't:</i>	54,532	<i>Non Wage Rec't:</i>	96,305
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	446,630	<i>Donor Dev't</i>	157,903	<i>Donor Dev't</i>	440,000
Total	3,981,457	Total	1,908,558	Total	4,304,710

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

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

3919 (Percent of deliveries being attended by a trained health personel in NGO basic hospitals)

46727 (Deliveries Conducted in NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara,

6697 (Deliveries being attended by a trained health personel in NGO basic hospitals)

Vote: 513 Kabarole District

Workplan Outputs

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

5. Health

		CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital), kida hospital)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	13000 (Children immunised with pentavalent vaccine in the NGO hospital)	88664 (Children Immunised with Pentavalent vaccine In NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital), kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	15000 (Children immunised with pentavalent vaccine in the NGO hospital)
Number of outpatients that visited the NGO Basic health facilities	6000 (NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital), KIDA hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	1104710 (Patients Visited NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital), kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	601587 (Out patients being attended to in NGO Health facilities of; (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital), KIDA hospital receiving funds to ensure efficient service delivery at the NGO hospitals)
Number of inpatients that visited the NGO Basic health facilities	100000 (Patients visiting NGO basic health facilities)	159081 (159081 Patients visited the NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital), kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals)	26776 (Patients visiting NGO basic health facilities)
Non Standard Outputs:		Children Immunised with Pentavalent vaccine In NGO Health facilities (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital), kida hospital receiving funds to ensure efficient service delivery at the NGO hospitals	None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	449,159	<i>Non Wage Rec't:</i>	224,580	<i>Non Wage Rec't:</i>	449,161
<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	449,159	Total	224,580	Total	449,161

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

No. and proportion of deliveries conducted in the Govt. health facilities	15000 (Deliveries made in government hospitals and attended to by a trained medical personel)	4144 (Deliveries made in government hospitals and attended to by a trained medical personel)	4144 (Deliveries made in government hospitals and attended to by a trained medical personel)
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Vote: 513 Kabarole District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	90 (Percent of all existing posts in the district medical services filled with qualified medical personel)	68 (Percent of all existing posts in the district medical services filled with qualified medical personel)	71 (Percent of all existing posts in the district medical services filled with qualified medical personel)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	40 (40%Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)	40 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)
Number of outpatients that visited the Govt. health facilities.	500000 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.)	755517 (755517 Patients Visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.)	245315 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiiito, Busoro and Rwimi sub countiess.)
No.of trained health related training sessions held.	30 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	30 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)	30 (Training sessions for medical stall at Kibiito and Bukuuku HC Ivs held)
No. of children immunized with Pentavalent vaccine	40000 (Percent of children in the district immunised with pentavalent)	285326 (Children Immunized in the district immunised with pentavalent with pentavalent Vaccines)	15000 (Children immunised with pentavalent)
Number of trained health workers in health centers	760 (Supervision visits and on spot checks made to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV)	760 (Supervision visits and on spot checks made to health centre IV's aimed at facillitating Primary health care activities at Kibiito and Bukuuku HC IV and all Health facilities in the district)	300 (Trained health workers in al health centers in the entire district)
Number of inpatients that visited the Govt. health facilities.	30000 (Patients admitted in government hospitals and health units)	7589 (7589 Patients admitted in government hospitals and health units)	74800 (Patients admitted in government hospitals and health units)
Non Standard Outputs:	Trainings of staff at health center threes and fours in Data Management, PMTCT and EPI techniques.	Trainings of staff at health center threes and fours in Data Management, PMTCT and EPI techniques.	Trained health workers in al health centers in the entire district
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 196,255	Non Wage Rec't: 98,521	Non Wage Rec't: 196,253
	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 196,255	Total 98,521	Total 196,253

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	2 (New health units equipped with furniture.)	2 (Nyakitokoli and Kibiito health unit equipped with furniture)	1 (Ward at Kisomor health center rehabilitated)
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Vote: 513 Kabarole District

Workplan Outputs

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

5. Health

No of maternity wards constructed	4 (Structures built at the following stations: Completion of Kibiito H/C iv., Kirere Health centre ii (OPD), Nyarugongo H/C ii, Bwanika H/C ii (OPD), Completion of Kisomoro H/C iii, Placenta pit and ash pit at Kidubuli H/C ii, Placenta pit and ash pit at Nyabuswa H/C ii. Construction of latrines at Nyamiseke, Nyakitokoli and Kiboota)	02 (Maternity ward of Nyakitokoli and Kibiito completed)	1 (Kibiito HCIV Maternity ward completed.)
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Non Standard Outputs: Nyakitokoli and Kibiito health unit equipped with furniture None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	179,921	<i>Domestic Dev't</i>	52,285	<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	179,921	Total	52,285	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (None)	1 (General ward at Kisomoro health center iii completed.)
No of OPD and other wards constructed	()	1 (Kasesenge HCII completion)	10 (150 Million rehabilitation of Kasunganyanja HC111, 200M for Kabarole Hospital facelift. 37 Million for completion of last years investments.)

Non Standard Outputs: Kasesenge HCII completion None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	387,641
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	387,641

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1664 (Qualified teachers employed and kept in service Sub counties of districts and 3 died) Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,	1700 (some transferred to other Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,	1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,
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Vote: 513 Kabarole District

Workplan Outputs

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

6. Education

	Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. Office operation expenses paid. UICEF funds utilised as per agreed activity schedule with UNICEF.)		Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. Office operation expenses paid. UICEF funds utilised as per agreed activity schedule with UNICEF.)
No. of teachers paid salaries	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Kibiito Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement department for primary schools functional through out the year.)	1664 (Inadequate sanitation facilities . 100 teaching staff positions in primary schools are vaccant)	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Kibiito Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement department for primary schools functional through out the year.)
Non Standard Outputs:	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C	Class pupil ratio is 1:70. However, we are planning to reduce the ratio significantly. The drop out rate has reduced from 50% to 35%	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C

<i>Wage Rec't:</i>	6,495,657	<i>Wage Rec't:</i>	4,163,901	<i>Wage Rec't:</i>	8,898,493
<i>Non Wage Rec't:</i>	1,548,438	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,181	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	8,591
<i>Donor Dev't</i>	173,832	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	60,000
Total	8,249,108	Total	4,166,901	Total	8,967,084

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county,	5 (Dropout rate reduced by 10% as at end of third term 2013)	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county,
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Vote: 513 Kabarole District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)		kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)
No. of Students passing in grade one	1300 (Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	450 (Pupils passed in grade one during the PLE exams, 2013)	1300 (20 percent Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)
No. of pupils enrolled in UPE	84000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	8462 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)	84000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)
No. of pupils sitting PLE	5000 (Pupils estimated to sit PLE in 124 primary schools)	5000 (Pupils sat PLE in all the 124 Gov't aided Primary Schools)	5000 (Pupils estimated to sit PLE in 124 primary schools)
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.	1913 out of 2160 who had dropped out of school were able to return to school	At least two hundred pupils who had dropped out of school going back to school.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 764,418 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 764,418	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 343,650 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 343,650	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 717,950 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 717,950

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Construction of SFG teachers homes in the following schools: Bukara P.S, Ntanda P.S, Nyamisingir I P.S and Muhangi P.S. Completion of SFG presidential pledge for 2012/13 (Masongoro P.S) and Completion of new presidential pledge 2014/15 (Busaiga P.S).

The construction of the staff houses in the four schools of; Nyamisigiri, Muhangi, Ntanda and Bukara P/Ss has started. Presidential pledge for the construction of classrooms in; Mashongara & Busaiga is ongoing

<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>	557,159	<i>Domestic Dev't</i>	80,000	<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	557,159	Total	80,000	Total	0

Vote: 513

Kabarole District

Workplan Outputs

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

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Classrooms constructed in the following schools: Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primary school and Bwabya Primary school.)	8 (Procurement process for the construction of Ntanda Primary school, Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primry school and Bwabya Primary school on going.)	4 (Completion of all the previous work and construction of Nyamba SDA primary school, construction of Busaiga under presidential pledge and infilling of Mbumbu, Karambi, Kinuankende with LGMSDp funding.)
No. of classrooms rehabilitated in UPE	()	0 (not funded)	0 (NA)
Non Standard Outputs:		Procurement process for the construction of Ntanda Primary school, Kyamuhemba Primary school, Iruhura Primary school, Kyamiyaga Primry school and Bwabya Primary school on going.	NA
	<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> 280,869	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 355,945
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 280,869	Total 100,000	Total 355,945

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	14 ()	0 (Latrine construction was not funded this Financial Year)	(latrine constructed)
No. of latrine stances rehabilitated	0 (All funds will be spent on building new latrines)	0 (Latrine construction was not funded this Financial Year)	()
Non Standard Outputs:		Latrine construction was not funded this Financial Year	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 40,000
	Total 0	Total 0	Total 40,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	()	4 (The procurement process is on going to have the houses constructed)	4 (Completion of last financial years investment and construction of .Masongora P..S (Presidential pledge))
No. of teacher houses rehabilitated	()	4 (The procurement process is on going to have the houses constructed)	()
Non Standard Outputs:		The procurement process is on going to have the houses constructed	NA
	<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> 291,253
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 291,253

Output: Provision of furniture to primary schools

No. of primary schools	10 (Desks procured and distributed	150 (Desks procured and	400 (Desks procured and
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Vote: 513 Kabarole District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
receiving furniture	to selected schools in Burahya and Bunyangabu counties)	distributed to the schools of; Kinyankende P.S, Rwenkuba PS, Kigarama PS, Mpumbu P.S)	distributed to the following schools as below: nyabwina, kyamatanga, nsongy a, kabata, ntanda, bwanika, rwenkuba, nyamisingiri, kasura, kimbugu, kichwamba, kaboyo and nyabwina)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	98,000	<i>Domestic Dev't</i>	78,565
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	98,000	Total	78,565

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	5000 (Pupils passing O with good results.)	3000 (we increased supervision and monitering of these schools)	5000 (Pupils passing o level with good results.)
No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	238 (Many schools are undrstaffed due to the wage bill)	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
No. of students sitting O level	4000 (Pupils sitting O level in the secondary schools in the district)	2000 (low staffing levels in schools inadquate teaching materials)	4000 (Pupils sitting O level in the secondary schools in the district)
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	The average number of student per teacher ratio in all secondary schools reduced to 34 : 1. However this does not reflect a true picture because some subjects are optional to students	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent
	<i>Wage Rec't:</i> 1,612,386	<i>Wage Rec't:</i> 1,047,846	<i>Wage Rec't:</i> 2,021,670
	<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> 1,612,386	<i>Total</i> 1,047,846	<i>Total</i> 2,021,670

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational,	25000 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational,	23400 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational,
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Vote: 513 Kabarole District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)
	Transfer of secondary capitation to District secondary schools	Secondary capitation transfers effected	
	<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

3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	N/A		Construction of Karangura SDA secondary school as a presidential pledge
	<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

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	85 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga education due to wage bill)	75 (there is under staffing in tertiary education due to wage bill)	85 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga education due to wage bill)
No. of students in tertiary education	500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)	1103 (1103 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.)	500 (Students in Kicwamba polytechnic and Buhinga school of medical assitants facillitated to stay in school)
Non Standard Outputs:	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.	All the 75 Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer of funds to Medical school.	600 students enrolled and mentained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.
	<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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Katugunda vocational classrom and public library	Not budgeted for	Completion of Katungunnda community library.
	<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>

Vote: 513 Kabarole District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	47,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	47,000	Total	0

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, implimentation of UNICEF agreed on activites including the education conference.	UNICEF did not disburse funds to implement some of the activities they were supposed to fund . Inadquate local revenue to fund some of the above activities that were supposed to be implemented by the sports office	Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, implimentation of UNICEF agreed on activites including the education conference.
	<i>Wage Rec't:</i> 43,000	<i>Wage Rec't:</i> 29,954	<i>Wage Rec't:</i> 87,781
	<i>Non Wage Rec't:</i> 214,000	<i>Non Wage Rec't:</i> 18,045	<i>Non Wage Rec't:</i> 42,640
	<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> 257,000	<i>Total</i> 47,999	<i>Total</i> 130,421

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	200 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	160 (Un timely releases change the inspection schedule)	124 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)
No. of secondary schools inspected in quarter	36 (Secondary schools in the district inspected)	10 (Secondary schools in the district inspected)	36 (Secondary schools in the district inspected)
No. of tertiary institutions inspected in quarter	6 (Institutions of higher learning inspected)	1 (Institutions of higher learning inspected)	6 (Institutions of higher learning inspected)
No. of inspection reports provided to Council	4 (Reports repared and submiited to 1 council)	1 (a waiting councils decision)	4 (Reports repared and submiited to council)
Non Standard Outputs:	a waiting councils decision		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,281	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 30,000
	<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> 30,281	<i>Total</i> 5,000	<i>Total</i> 30,000

Output: Sports Development services

Non Standard Outputs:	Community sports activities in the district supported including having quarterly sports gallas at county level evry quarter to identy sports talents in the district.	lack of funds for this activity	Community sports activities in the district supported including having quarterly sports gallas at county level evry quarter to identy sports talents in the district. Training courses and sports clinics .
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Vote: 513 Kabarole District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	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	6,000	Total	8,000

6. Education

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	3 (SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)	1 (one inspection done in SNE facilities at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)	232 (3 SNE facilities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)
No. of children accessing SNE facilities	200 (Children accessing SNE facilities)	2000 (Children accessing SNE facilities)	200 (Children accessing SNE facilities)
Non Standard Outputs:		200 Children accessing SNE facilities	NA
	<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> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,000	<i>Total</i> 0	<i>Total</i> 5,000

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:	General operations of the District Engineer's office and payment of staff salaries, Monitoring of DRC and Sector members.	General operations of the District Engineer's office and payment of staff salaries, Facilitation of monitoring of works by sector and department staff. Summision of reports to URF and Ministry of Works and Transport.	Keeping the District Engineer's Office functional with sufficient stationaty, staff welfare, paying for utility services, report production and other qualifying activities
	<i>Wage Rec't:</i> 68,353	<i>Wage Rec't:</i> 99,512	<i>Wage Rec't:</i> 162,933
	<i>Non Wage Rec't:</i> 127,868	<i>Non Wage Rec't:</i> 50,468	<i>Non Wage Rec't:</i> 41,000
	<i>Domestic Dev't</i> 11,474	<i>Domestic Dev't</i> 3,044	<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> 207,695	<i>Total</i> 153,024	<i>Total</i> 203,933

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	3 (Re decking of Rwakaberege	3 (Re decking of Rwakaberege	2 (Re decking of Mahoma bridges
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Vote: 513 Kabarole District

Workplan Outputs

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

7a. Roads and Engineering

	bridge. Completion of Igasa and Mbuzi bridges)	bridge works done to 50% completion, Igasa and Mbuzi bridges completed.)	on Kasusu Kimuhonde road.)
Length in Km of District roads periodically maintained	108 (Kilometers of selected feeder roads in the district maintained under Mechanised routine maintenance.)	38 (Kilometers of feeder roads worked on under Mechanised routine maintenance on Butebe Mugusu, Katom Bwabya Kyembogo, Buhesi Mitandi Kinyankende and Kiburara Harugoongo roads. Minor repairs and servicing of road equipment was done.)	78 (Kilometers of the following roads: Buhesi Kabata, Katoma Bwabya Kyembogo, Kinyankende mitandi Kinyankende, Kaboyo Kazingo, Kasusu Mugusu, Butebe Karambi, Kichwamba Kiburara, Kisongi Munobwa, Kisomoro Kyamatanga, Kasusu Buhesi, Isunga Rwankenzi, Mugusu Kinyankende and Geme Katojo by Mechanised Routine maintenance)
Length in Km of District roads routinely maintained	248 (Kilometers of the following roads: Kyakatabazi-Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo maintained using manual routine maintenance of all the maintainable road sections of the district network)	256 (Km of manual routine road maintenance was achieved by grass cutting and drainage opening and desilting on feeder roads)	248 (Kilometers of the following roads: Kadindimo Kakoga, Kyakatabazi Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro-Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo maintained using manual routine maintenance of all the maintainable road sections of the district network)
Non Standard Outputs:	None	N/A	Not planned for
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 531,995 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 531,995	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 229,001 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 229,001	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 557,062 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 557,062

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 704,810 <i>Domestic Dev't</i> 61,105 <i>Donor Dev't</i> 0 Total 765,915	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 710,611 <i>Domestic Dev't</i> 296,265 <i>Donor Dev't</i> 0 Total 1,006,876

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair of the road equipment and other machinery in the district	Servicing of the two graders, replacement of parts on the lorry, wheel loader and bull dozer. Pickups were repaired and serviced to running condition.	Repair of the road equipment and other machinery in the district
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 95,455 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 95,455	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 46,681 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 46,681	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 95,455 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 95,455

Vote: 513 Kabarole District

Workplan Outputs

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

7a. Roads and Engineering

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	70 (number of mobilisation and sensitisations, monitoring and supervision visits on CAIP road rehabilitation and Construction sites in Ruteete, Kisomoro and Kabonero SC.)	36 (Km of road network rehabilitated under CAIP in Ruteete, Kisomoro and Kabonero SCs. Supervision and monitoring of work done and reports submitted)	6 (Rehabilitation of Ibale SS - Katentebere road and Mukwano Kanyamakerre road. Supervise and monitor CAIP road works in Kichwamba, Ruteete, Kabonero and Kisomoro SCs.)
Length in Km. of rural roads rehabilitated	0 (Not planned for)	0 (N/A)	36 (Kilometers of community access road rehabilitation and maintenance under CAIP III in the sub counties of Kisomoro, Kichwamba, Ruteete and Kabonero will be supervised and monitored)
Non Standard Outputs:	Not planned for	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> 85,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 85,000
	<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 85,000	Total 0	Total 85,000

Output: Bridge Construction

No. of Bridges Constructed	3 (Bridges constructed on river crossings along feeder roads and community access roads. A pedestrian crossing will be constructed on River Kisakyabairu in Busoro SC, Completion of Nsongya bridge in Katebwa SC and Kirengya Bridge on River Igasa)	1 (Redecking of Rwakaberege bridge was awarded and works done to 50%.)	3 (Construct Mpanga bridge on Kazingo- Kihondo road started on in the FY 2014/15 and Rwebijoka bridge connecting Kiyobya SC and Kibiito SCs using the Mahoma reinforcement bars previously procured.)
Non Standard Outputs:	Not planned for	N/A	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 170,000	<i>Domestic Dev't</i> 6,402	<i>Domestic Dev't</i> 164,010
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 170,000	Total 6,402	Total 164,010

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Compounds and Administration blocks cleaning and maintenance	Compounds and Administration blocks cleaning and maintenance. IFMS rooms partitioned in the finance department.	Keeping the District Engineer's Office functional with sufficient stationery, staff welfare, paying for utility services, report production and other qualifying 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> 15,000	<i>Non Wage Rec't:</i> 12,100	<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 15,000	Total 12,100	Total 0

3. Capital Purchases

Vote: 513 Kabarole District

Workplan Outputs

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

7a. Roads and Engineering

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not Planned for	N/A		Construction of a Chainlink fencing at Kitumba District Hqrs and completion of the district and construction of subcounty head quarters
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	210,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	210,000

Output: Construction of public Buildings

No. of Public Buildings Constructed	3 (Completion of sub county headquarters of Kabonero, Katebwa, Kibiito and Rwimi. Payment of retentions on compound and District Headquarter building)	3 (Completion of sub county headquarters of Kibiito. Payment of retentions on Katebwa District Headquarter building. Loan recovery costs paid)	2 (Completion of Rwimi and Kabonero SC Headquarters, construction of VIP Latrines and repair of district headquarters)	
Non Standard Outputs:	Not Planned for	N/A	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	160,000	<i>Domestic Dev't</i>	100,446
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	160,000	Total	100,446

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 513 Kabarole District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased .	Staff salaries were paid for the 3 members of staff. 2 Quarterly reports were prepared and submitted to the Ministry of Water and Environment and the District Council, 6 departmental meetings were held.	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased .	
	Water Atlas Up-dated 4 times in the year.		Water Atlas Up-dated 4 times in the year.	
			Stakeholders coordinated.	
			Feasibility studies and technical reports prepared	
	<i>Wage Rec't:</i> 21,273	<i>Wage Rec't:</i> 12,018	<i>Wage Rec't:</i> 48,222	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 560	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 13,000	<i>Domestic Dev't</i> 13,252	<i>Domestic Dev't</i> 28,035	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,273	Total 25,830	Total 76,257	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (Reports prepared capturing issues observed during supervision visits in the sub counties of Kibiito, Katebwa, Buheesi, Mugusu, Karangura, Bukuuku, Kichwamba, Busoro, and Kabonero.)	10 (Site meetings were conducted involving beneficiaries, contractors and technical staff in Nsura, Mitandi, Mugusu, Kichwamba, Rwetere, Mujunju and Nkimbiri. In addition 13 primary schools were visited and rain water facilities inspected)	15 (Reports prepared capturing issues observed during site meetings in selected sub-counties)
No. of sources tested for water quality	80 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	10 (Water quality tests were conducted on sources in Rwetere, Nsura, Mitandi and Mujunju parishes)	18 (Water quality surveillance reports produced on a quarterly basis)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)	1 (Meeting shared progress reports covering both water development and sanitation. The meeting was attended by departmental heads and CSO representatives)	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)
No. of water points tested for quality	20 (Water quality surveillance reports produced on a quarterly basis on protected water points in the sub counties of Rwimi, Kibiito, Kisomoro, Katebwa, Buheesi, Mugusu, Karangura, Bukukuku, Kichwamba, Hakibaale, Ruteete, Kasenda, Karambi, Busoro and Kabonero.)	10 (Water quality tests were conducted on sources in Rwetere, Nsura, Mitandi and Mujunju parishes)	18 (Water quality surveillance reports produced on a quarterly basis)

Vote: 513

Kabarole District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	11 (Displays were made at the district water office showing revenues generated and expenditure incurred on a quarterly basis.)	4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)	
Non Standard Outputs:	Revitalised water user committees in at least five sub-counties.	Community involvement in water projects showed a marked improvement during this quarter. All leaders are involved in implementation of their projects. Snags delaying completion of projects were positively identified and measures taken to complete the projects in time.	Revitalised water user committees	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 12,259	<i>Domestic Dev't</i> 8,292	<i>Domestic Dev't</i> 18,182	
	<i>Donor Dev't</i> 10,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,259	Total 8,292	Total 18,182	

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

No. of water points rehabilitated	30 (Water points rehabilitated in the sub-counties of Kabonero, Bukuuku, Busoro, Kicwamba, Karambi, Kisomoro, Buheesi, Rwimi, Kibiito, Hakibaale, Mugusu and Ruteete.)	20 (Six hand-dug shallow wells and One Borehole were rehabilitated by the Hand Pump Mechanics Company (KADIHAPUMESA) in 4 sub-counties)	13 (Buheesi gravity flow scheme will be rehabilitated in Bukiika and Kyekumburwa villages, Bukuuku gravity flow scheme at Bisonde source and Kaisamba line, Bubandi gravity flow scheme at Bubandi, Katurru and Nyeihanga, Mugusu gravity flow scheme at Kiraaro and Kigaya villages, and Kicwamba gravity flow scheme at Buharra and Geme.
			In addition, boreholes will be rehabilitated at Kigarama, Mugusu trading centre and Mperre in Mugusu sub-county.
			Shallow wells will be rehabilitated at Nyansozi, Butebe, and Nyakarango in Karambi sub-county and Kagote 'D' and Kitere in West Division)
% of rural water point sources functional (Gravity Flow Scheme)	95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	84 (The Kicwamba gravity flow scheme was down at the end of the second quarter lowering the functionality figure from 95% to 84%. However, HEWASA a regional CSO has identified 10 million shillings that it intends to commit to rehabilitating the Kicwamba gravity flow scheme)	95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)

Vote: 513 Kabarole District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
% of rural water point sources functional (Shallow Wells)	90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)	82 (Non-functioning water sources were assessed. The rehabilitation of these sources will be done in FY 2015-16. Funding in FY 2014-15 has been channelled to the Buheesi gravity flow scheme)	90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)
No. of water pump mechanics, scheme attendants and caretakers trained	34 (Community action plans shared with district partners)	4 (Handpump mechanics were mentored in surveying water pipelines and data collection along Kijura road, Mugusu and in Rwetara)	34 (Community action plans shared with district partners)
No. of public sanitation sites rehabilitated	0 (The department will not rehabilitate public sanitation sites due to budget constraints)	0 (The department did not rehabilitate public sanitation sites due to budget constraints. Mugusu sub-county authorities were advised to lease out their public latrine facilities to a competent person who will then charge a user fee of 100/= per person)	0 (The department will not rehabilitate public sanitation sites due to budget constraints)
Non Standard Outputs:	Functional operational and maintenance structures at sub-county level.	Functional operation and maintenance structures at sub-county level.	Functional operational and maintenance structures at sub-county level.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 29,236
	<i>Domestic Dev't</i> 38,500	<i>Domestic Dev't</i> 14,765	<i>Domestic Dev't</i> 51,398
	<i>Donor Dev't</i> 22,000	<i>Donor Dev't</i> 7,000	<i>Donor Dev't</i> 50,000
	Total 60,500	Total 21,765	Total 130,634

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	5 (Documented Best Sanitation and Hygiene Practices in the sub-counties of Kabonero, Karangura, Bukuuku, Kicwamaba and Rubona town council. Sanitation improvement report of households in the above listed LLG disseminated to major stakeholders.)	0 (Funding from Civil Society Organisations for Radio programmes was not realised due to budget cuts CSOs are facing. The water office did not budget for radio programmes)	1 (Sanitation week will be celebrated in March 2016)
No. of water user committees formed.	50 (Lists of water user committees displayed at sub-county level. Action plan developed by water users integrated in sub-county water and sanitation plans.)	10 (Water User Committees and source caretakers were selected in Mujunju, Nkimibiri, Rwetara, and Mugusu)	40 (Lists of water user committees displayed at sub-county level. Action plans developed by water users integrated in sub-county water and sanitation plans.)
No. Of Water User Committee members trained	100 (Water user committees trained in safe water use and management of water sources)	10 (Water User Committees and source caretakers were selected in Mujunju, Nkimibiri, Rwetara, and Mugusu)	43 (Water user committees trained in safe water use and management of water sources)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Four radio talk shows held)	3 (District and Inter-sub county advocacy and planning meetings were held targeting councilors, and extension staff from 15 sub-counties)	1 (District level advocacy meeting to be held)

Vote: 513

Kabarole District

Workplan Outputs

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

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	100 (Private sector stake holders trained in preventative maintenance hygiene and sanitation.)	0 (Activity was not planned for)	32 (Hand pump mechanics to be trained in data collection techniques)
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Non Standard Outputs:	Functional water supply and sanitation boards in at least five sub-counties	Re-vitalised water user committees	Functional water supply and sanitation boards in all sub-counties and town councils
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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>	3,495
<i>Domestic Dev't</i>	28,192	<i>Domestic Dev't</i>	27,962	<i>Domestic Dev't</i>	25,380
<i>Donor Dev't</i>	32,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,192	Total	27,962	Total	28,875

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Disseminated Water Quality Surveillance reports on a quarterly basis. Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly.	Follow up visits were conducted by extension workers in Kakinga, Rugaaga, Kajumiro A, Kajumiro B, and Rubalika 2B of Rwimi sub-county and Nyamiryango, Nyakitojo, Kyarwamboga, Mandako and Bunyansaigi of Bukuuku sub-county. In addition, Home Improvement Campaigns were conducted in Nsura and Mitandi parishes of Katebwa sub-county	Disseminated Water Quality Surveillance reports on a quarterly basis. Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly. Kibiito and Kasenda communities will be the beneficiaries
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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>	21,000	<i>Non Wage Rec't:</i>	10,437	<i>Non Wage Rec't:</i>	9,267
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	10,437	Total	31,267

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Activity not planned for due to budget constraints	Activity not planned for due to budget constraints	rain water harvesting tanks installed in 10 primary schools
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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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	42,000
Total	0	Total	0	Total	42,000

Output: Other Capital

Non Standard Outputs:	Feasibility study and design reports produced.	Field surveys were conducted in Isunga, Harugongo, Hakibaale for piped water extensions. Findings were shared with district management for adoption
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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>	39,302	<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,302	Total	14,000	Total	0

Vote: 513 Kabarole District

Workplan Outputs

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

7b. Water

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02 (Two shallow wells to be constructed in the sub-counties of Kasenda and West Division)	1 (Teffe company Ltd was paid for the water source constructed at Kyakabaseke village in FY 2013-14 whose payment was rolled over into this financial year)	10 (Hand-dug shallow wells to be constructed in Mukihara, Mohoire, Kabende, Kasesenge, Kyakaigo, Nyantaboma, Njenga, Kasusu C, Isekahungu and Nyarugongo villages)
Non Standard Outputs:	Revitalised water user committees in 16 villages.	New hand pump technologies have been introduced on a pilot basis by HEWASA into the community for testing.	Revitalised water user committees in 10 villages.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 11,403	<i>Domestic Dev't</i> 2,953	<i>Domestic Dev't</i> 50,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,403	Total 2,953	Total 50,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7 (Construction of seven gravity flow schemes in Kabonero, Rwimi, Kibiito, Kisomoro, Katebwa, Karambi and Mugusu sub-counties and one pumped piped water supply system in Ruteete sub-county. Rwengaju water scheme and extension of water for production in Rwimi sub-county is being considered under the presidential pledge investments in the MWE. Urban piped water for Kijura, Kiko and Karago town councils has been approved and will be funded by water and sanitation development facility in mbarara.)	5 (Gravity flow schemes to Mujnju trading centre and Busamba village were completed. Works were undertaken under the auspices of the Yerya Water Authority. Interim payments were made for works on-going in Mugusu sub-county (Mugusu-Iboroga, Mugusu-Busokwa sections) and extension of piped water to Mukanamura)	12 (Water supply systems will be constructed in Ruteete, Hakibaale, Mugusu, Kisomoro and Kibiito sub-counties and mitandi gravity scheme extension)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5 (Piped water supply systems will be rehabilitated in the sub-counties of Kasenda, Kicwamba Buheesi, Mugusu, and Kabonero)	0 (The rehabilitation of Buheesi gravity flow scheme has been planned for but is still at the procurement stage.)	6 (Piped water supply systems will be rehabilitated in the sub-counties of Kisomoro, Kasenda, Kicwamba, Buheesi, Mugusu, and Kabonero)
Non Standard Outputs:	Reduction in the number of water related cases reported at health units To reduce water borne diseases UNICEF will fund construction of piped water for Lyamabwa, Katebwa and Karangura.	Greater access to safe clean water for communities surrounding the gravity flow schemes	Reduction in the number of water related cases reported at health units.
	<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> 352,779	<i>Domestic Dev't</i> 131,031	<i>Domestic Dev't</i> 300,440
	<i>Donor Dev't</i> 196,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 28,000
	Total 548,779	Total 131,031	Total 328,440

Vote: 513 Kabarole District

Workplan Outputs

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

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Payment of salaries to all staff in Natural resources department. Holding staff meetings and seminars in all lower local governments.

All salaries were paid for all the 9 (nine) staff members. Monthly staff meetings were held every month for the last three months. Sub counties of Mugusu, Rwiimi, Hakibaale, Bukuku, Busoro and Kasenda inspected and meetings held with technical staff to ensure proper management of Natural resources in their respective areas.

Payment of salaries to all staff in Natural resources department. Holding staff meetings and seminars in all lower local governments.

<i>Wage Rec't:</i>	87,790	<i>Wage Rec't:</i>	73,830	<i>Wage Rec't:</i>	155,245
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	6,250	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	2,870	<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	94,660	Total	80,080	Total	159,245

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days: 400 (Men and women in Kabarole district sensitized to plant trees on their land as provided for in the District production and environment ordinance)

0 (NIL)

05 (166 traders in forest produce were sensitized and encouraged to plant tree to ensure sustainable harvesting of forest products.)

50 (Men and women in Kabarole district sensitized to plant trees to cover 10% on their land as provided for in the Kabarole District Production and Environment ordinance, 2006.)

Area (Ha) of trees established (planted and surviving): 1 (Support one group to establish a nursery bed for important indigenous seedlings in Karangura Sub County.)

05 (166 traders in forest produce were sensitized and encouraged to plant tree to ensure sustainable harvesting of forest products.)

90 (Hectares of trees established through Support of 3 groups in establishment of a nursery bed for important indigenous seedling in Burahya, Bunyangabu counties and Fort Portal Municipality.)

Non Standard Outputs: Replanting of Nyakigumba Local Forest Reserve.

1 (one) source of seedlings was secured. The neighbouring communities of Nyakigumba and Nyakinoni LFRs were sensitized on the process and importance of replanting the local forest reserve. Four hectares have been planted and one hectare prepared for planting during the March - April rains.

Replanting of Nyakigumba and Nyakinnoni Local Forest Reserves in Kisomoro and Katebwa Sub Counties respectively.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 513

Kabarole District

Workplan Outputs

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

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0	Total	5,000
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)						
No. of community members trained (Men and Women) in forestry management	()	0 (NIL)			500 (Beneficiaries of seedlings distributed and private plantation developers in the whole district sensitized in plantation establishment and management.)	
No. of Agro forestry Demonstrations	()	0 (NIL)			10 (Farmers in one Sub County sensitized on the various Agroforestry practices that can be employed on their farms aiming at exploitation of the importance of trees in agriculture production.)	
Non Standard Outputs:		NIL			Identification and mapping of well established tree plantations.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	4,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Formation of a Tree Growers Association to unite tree farmers and traders in forest produce in the district.)	0 ((one) group of Charcoal traders was mobilised and a constitution was drafted)	01 (Formation of a Tree Growers Association to unite tree farmers and traders in forest produce at district level.)
Non Standard Outputs:	Enforcement of laws according to the National Forestry and Tree Planting Act, 2003 and the District Production and Environment ordinance.	Issued 108 licenses for charcoal transit using bicycles. Issued 16 casual pitsawing licenses for domestic use and the trees harvested were Eucalyptus species. Issued 31 permits for charcoal movement within the district. 02 individuals were fined for usage of wrong tools for timber production. 26 men were sensitized on spot on the various licenses and fees according to the forest products they were trading. 02 charcoal burning license.	Enforcement of laws according to the National Forestry and Tree Planting Act, 2003 and the District Production and Environment ordinance, 2006.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,000	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 5,000	Total 0	Total 0

Vote: 513 Kabarole District

Workplan Outputs

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

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Training communities and local leaders in 4 subcounties of Mugusu, Hakibaale, Kisomoro, Buheesi and Kasenda in wetland management)	127 (one community in Karago Town Council trained and a water shed committee formed for Katunguru water shed. 126 Trainings from lower local governments, nfa, uwa, ngos and cbos)	04 (Training communities and local leaders in 4 Sub Counties of Mugusu, Karambi, Kisomoro, Buheesi and Kasenda in wetland management)
Non Standard Outputs:		one community in Karago Town Council trained and a water shed committee formed for Katunguru water shed. 126 Trainings from lower local governments, nfa, uwa, ngos and cbos	Demarcation of at least 4 wetlands in six Sub Counties of Harugongo, Busoro, Ruteete, Kasenda and Karago Town council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,823	<i>Non Wage Rec't:</i> 2,395
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,870
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 1,823	Total 5,265

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Acres of wetland demarcated and restored)	38 (visits conducted in 6 (six) sub counties and 3 (three) town councils.)	10 (Hectares of wetland demarcated in the sub counties of Hakibaale, Harugongo, Kabende, Busoro, Karambi and Bukuuku.)
No. of Wetland Action Plans and regulations developed	4 (River bank and wetland management plan prepared in Bukuuku and Kicwamba counties.)	0 (NIL)	4 (River bank and wetland management plan prepared in Bukuuku and Kicwamba and Busoro sub counties.)
Non Standard Outputs:	Demarcate wetland boundaries in two sub counties of busoro and ruteete. Restoration of river Mpanga river banks in bukuuku and karangura. Conduct trainings for 8 sub county focal persons on CWMP development.	NIL	Demarcate wetland boundaries in Hakibaale, Harugongo, Kabende, Busoro, Karambi and Bukuuku. Restoration of river Mpanga river banks in bukuuku and karangura. Conduct trainings for 8 sub county focal persons on CWMP development
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,395	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,395	Total 0	Total 2,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	160 (Leaders and technical staff in lower local governments trained in environment and natural resources management.)	46 (Men and women lower local government leaders trained in environment mainstreaming.)	24 (Leaders and technical staff in lower local governments trained in environment and natural resources management.)
Non Standard Outputs:	12 Radio programmes to raise environment management and protection awareness held on Voice of Tooro.	NIL	12 Radio programmes to raise environment management and protection awareness held on at least 4 FM radio stations.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 513 Kabarole District

Workplan Outputs

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

8. Natural Resources

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	06 (surveys conducted in sub counties of Mugusu, Kicwamba, Hakibaale, Karangura, Bukuuku Sub County, Karago T/Council and Hakibaale Sub County.)	68 (compliance inspections held in 20 lower local governments)
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Non Standard Outputs:		surveys conducted in sub counties of Mugusu, Kicwamba, Hakibaale, Karangura, Bukuuku Sub County, Karago T/Council and Hakibaale Sub County.	Forceful eviction of illegal occupants in wetlands
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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>	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	0	Total	0	Total	4,000

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

No. of new land disputes settled within FY	150 (Land disputes in the district settled. Area land committes re trained on their roles and land management policies.)	02 (Area Land Committees mentored, trained on their roles and procedures of land handling in Rwiimi Sub county and Rwiimi Town Council)	50 (Land disputes in the district settled.)
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Non Standard Outputs:	Refresher training of Area land comitties	Members of the Board trained	Area land committes re trained on their roles and land management policies.
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Land survey

Land registration

Issuing Certificates of title

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	528	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	528	Total	12,000

Output: Infrastruture Planning

Non Standard Outputs:	preparing layouts for rural growth centers and seting layouts for town councils on the national gridron system.	Physical plan meetings with stakeholders carried out and a Plan was developed for Kiko Town Council.	Preparing layouts for rural growth centers and setting layouts for town councils on the national gridron system.
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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>	6,544	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,544
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,544	Total	0	Total	6,544

Vote: 513 Kabarole District

Workplan Outputs

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

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:

Community Based services department staff paid monthly salaries, Recruit 2 Community Development Officers and 13 Assistant Community Development Officers to fill the existing gaps, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Hold monthly CBSD staff planning & coordination meetings, at district & sub county level. Formulate and enforce ordinances on Child Protection that regulates the drivers of child abuse, Support CDOs to supervise the implementation of the District Production Ordinance and the Parish model villages in the District, Conduct training on human rights, Establishment and training of VAGs at parish level on human rights,

Community Based services department staff paid monthly salaries for 6 months, recruitment of vacant posts of 5 CDOs & 13 Assistants were advertised, 1 departmental meeting at district & 1 general staff meeting was conducted, proposed draft ordinance on regulating pool table games presented to council, 21 CDOs were supported to monitor community development functions in the 21 Lower Local Governments

Community Based services department staff paid monthly salaries, Recruit 1 Community Development Officers and 3 Assistant Community Development Officers, Conduct quarterly coordination meetings, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Hold monthly CBSD staff planning & coordination meetings, at district & sub county level. Formulate and enforce ordinances on Child Protection that regulates the drivers of child abuse, Support CDOs to supervise the implementation of the District Production Ordinance and the Parish model villages in the District

Wage Rec't:	184,368	Wage Rec't:	127,802	Wage Rec't:	364,100
Non Wage Rec't:	12,037	Non Wage Rec't:	12,506	Non Wage Rec't:	11,937
Domestic Dev't	86,783	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	283,188	Total	140,308	Total	376,037

Output: Probation and Welfare Support

No. of children settled

50 (Support the severely abused children to access medical, legal and psycho-social support services.)

70 (children (29 males, 31 Females) in the sub counties of Buheesi, Kabonero, Karagura, Mugusu, Kasenda and Hakibale were reached & provided with various services including psychosocial and health support)

150 (Support the severely abused children to access medical, legal and psycho-social support services.)

Vote: 513 Kabarole District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babies homes on the rules and regulations governing proper management of the children's & babies' homes, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Establish detention centers for juvenile offenders at police posts, Support CDOs to make follow-ups to soc members. Establish a functional District Data Base on all OVC existing in the District, Facilitate regular update of a functional District OVC MIS,	supervised children/babies homes. At Tooro babies homes children's personal files were studied and identified children who had attachments and needed to be resettled with their relatives which resulted into resettling 23 children and living 25 children who had no any attachment creating space for new ones to come in. At SOS children villages', children's personal files were reviewed to identify expired court care orders of which 18 were renewed Conducted social inquiries for 8 children in conflict with the law and compiled welfare reports and presented them to court to assist court determine the appropriate orders	Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babies homes on the rules and regulations governing proper management of the children's & babies' homes, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Establish detention centers for juvenile offenders at police posts, Support CDOs to make follow-ups to soc members. Establish a functional District Data Base on all OVC existing in the District, Facilitate regular update of a functional District OVC MIS,
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,000	Non Wage Rec't:	0	Non Wage Rec't:	7,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	34,500	Donor Dev't	63,062	Donor Dev't	0
Total	41,500	Total	63,062	Total	7,000

Output: Social Rehabilitation Services

Non Standard Outputs:	21 outreach clinics conducted in each of the sub counties, 50 CWDs & PWDs identified assessed/referred/Supported	24 outreach clinics conducted in the all the LLG	21 outreach clinics & house visits to critical vulnerable hh conducted in each of the sub counties, 50 provided with varrious services, (identified assessed/referred/Supported)
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,000	Non Wage Rec't:	0	Non Wage Rec't:	7,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	34,500	Donor Dev't	10,000	Donor Dev't	40,000
Total	41,500	Total	10,000	Total	47,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (Facillitation of community development workers with opeartional costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	21 (Community Development Workers were supported with opeartional costs to monitor community Development Functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	24 (Facillitation of community development workers with opeartional costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and
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Vote: 513 Kabarole District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Train CBOs leaders in group dynamics leadership skills, group constitution making, resource mobilization & encourage them to actively participate in existing government developmental programmes, Hold community dialogue meetings with local leaders, Change Agents, Chiefs, CDOs and opinion leaders on development issues, Support CDOs to mobilize the communities to revive Burungi Bwansi self helpschemes through the OMUHIGO strategy

N/A

Karago T.C)

Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Train CBOs leaders in group dynamics leadership skills, group constitution making, resource mobilization & encourage them to actively participate in existing government developmental programmes, Hold community dialogue meetings with local leaders, Change Agents, Chiefs, CDOs and opinion leaders on development issues, Support CDOs to mobilize the communities to revive Burungi Bwansi self helpschemes through the OMUHIGO strategy

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,518	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	3,518	Total	7,000

Output: Adult Learning

No. FAL Learners Trained

4000 (FAL learners trained & graduated in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)

3400 (FAL learners trained at class level in the LLG of Rwimi, Rwimi TC, Kibiito, Kibbito TC, Kabonero, Ruboona TC, Kisomoro, kateebwa, Buheesi, Mugusu, Karambi, Bukuuku, Karago TC, Karangura, Kicwamba, Hakibaale, Kijura TC, Busoro, KIKO TC, Ruteete, and Kasenda)

3780 (FAL learners trained & graduated in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)

Vote: 513

Kabarole District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy Management Information System NALMIS data collection in the 15 Sub counties and 6 Town councils of the District, Administer proficiency tests graduate and award prizes to best FAL learners, Pay motivation allowance to FAL instructorsSensitize opinion leaders, Change Agents and political leaders on the implementation of FAL programme,	Administered National Adult literacy management information system which provided an avenue for monitoring and support supervision of FAL classes, conduct programme review and advocacy meetings at district level	Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy Management Information System NALMIS data collection in the 15 Sub counties and 6 Town councils of the District, Administer proficiency tests graduate and award prizes to best FAL learners, Pay motivation allowance to FAL instructorsSensitize opinion leaders, Change Agents and political leaders on the implementation of FAL programme,
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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>	19,886	<i>Non Wage Rec't:</i>	9,941	<i>Non Wage Rec't:</i>	19,886
<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	19,886	Total	9,941	Total	19,886

Output: Gender Mainstreaming

Vote: 513 Kabarole District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming skills & budgeting in their development plans, Hold quarterly Radio shows on salient issues affecting women, men, boys and girls in the District, Disseminate the National Gender Policy & other gender related information to Heads of Departments & Sections, CBO managers, and relevant, Establish and update a District Data Bank on existing women projects in the District, Mark the international Women's Day, Organize exposure visits for women project leaders to share experience & best practices, Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing,	Conduct Gender mainstreaming & budgeting in their development plans	Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming skills & budgeting in their development plans, Hold quarterly Radio shows on salient issues affecting women, men, boys and girls in the District, Disseminate the National Gender Policy & other gender related information to Heads of Departments & Sections, CBO managers, and relevant, Establish and update a District Data Bank on existing women projects in the District, Mark the international Women's Day, Organize exposure visits for women project leaders to share experience & best practices, Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing,
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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>	7,000	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	1,200	Total	7,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Support Child Protection Committees & Schools to effectively, handle report and refer cases of child rights violations, Support the PSWO to trace and resettle displaced children and on accompanied children offenders released from the Remand Home, Support)	24 (Child protection Committees were supported to hold 1st quarter meeting to enhance reporting referral and follow up of cases in all the Lower local governments.)	24 (Support Child Protection Committees & Schools to effectively, handle report and refer cases of child rights violations, Support the PSWO to trace and resettle displaced children and on accompanied children offenders released from the Remand Home, Support)
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Vote: 513 Kabarole District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels, Mark International Youth day, Organize exposure visits for youth project leaders to share experiences and best practices, Streamline & update a District Youth Projects Data Bank, Train youth project leaders in group dynamics, basic financial management leadership skills, resource mobilization & proposal writing, Train youth leaders on the operations of SACCOs and encourage them to actively participate in existing government development programmes	N/A	Conduct quarterly support supervisions and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels, Mark International Youth day, Organize exposure visits for youth project leaders to share experiences and best practices, Streamline & update a District Youth Projects Data Bank, Train youth project leaders in group dynamics, basic financial management leadership skills, resource mobilization & proposal writing, Train youth leaders on the operations of SACCOs and encourage them to actively participate in existing government development programmes	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 34,500	<i>Donor Dev't</i> 15,000	<i>Donor Dev't</i> 20,000	
	Total 41,500	Total 15,000	Total 27,000	

Output: Support to Youth Councils

No. of Youth councils supported	21 (Support youth projects with a Sub County revolving fund for smith implementation of their projects.)	7 (Support youth projects with a Sub County revolving fund for smith)	96 (Support youth projects with a Sub County revolving fund for smith implementation of their projects.)
Non Standard Outputs:	Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quarterly Radio Talk shows on salient issues affecting the youth in the District, Convene Annual review meeting with Agencies engaged in youth related activities in the district for improved coordination of youth activities in the District	Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quarterly Radio Talk shows on salient issues affecting the youth in the District, Convene Annual review meeting with Agencies engaged in youth related activities in the district for improved coordination of youth activities in the District	Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quarterly Radio Talk shows on salient issues affecting the youth in the District, Convene Annual review meeting with Agencies engaged in youth related activities in the district for improved coordination of youth activities in the District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,075	<i>Non Wage Rec't:</i> 3,454	<i>Non Wage Rec't:</i> 7,075
	<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 7,075	Total 3,454	Total 7,075

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 groups supported in the LLG9 (PWD groups were supported of Rwimi, Rwimi TC, Kibiito T.C., Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona with special grant for PWD they included)	30 (30 groups supported in the LLGs of Rwimi, Rwimi TC, Kibiito T.C., Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona
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Vote: 513 Kabarole District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)		T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	
Non Standard Outputs:	<p>Organize the International day of the Elderly, Organize Sub County meetings to form Sub County Elderly Councils, Sensitize the Elderly councils on the National Elderly draft policy, operations of SACCOs & Prosperity for all programme, Train Elderly organizations on IGAs and link them to MFIs and donors, Support the community based structure & CDOs to provide counseling & referral services to the elderly, Support elderly councils with a Sub County revolving fund, Convene quarterly Elderly Council Executive Committee planning meetings at District and Sub county levels, Convene annual District Elderly Council meetings, Mark International Day for Disability, Establish a District Data Bank of PWDs and CWDs, Establish and support sub county disability councils in the 16 sub counties of the District, Train PWDs organizations on IGAs and link them to MFIs and donors, Train Sub county Disability Council Executive Committees on their roles and responsibilities in mobilizing fellow PWDs for development, Train disability council executive committees on the National Disability Act and policy, Train Disability Project leaders in group dynamics, basic financial management, resource mobilization & proposal writing, Establish a sub county revolving fund for PWDs, Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels</p>	<p>Quarterly Disability Council executive committee planning meetings at District & Sub County levels were convened</p> <p>The section was preoccupied in monitoring of PWD groups to provide technical guidance and support the following groups were reached Good shepherd, Ibaale Disabled - Busoro, Kassisi Tweyemukye disabled - Kiko TC, Rurama society for PWD - Ruteete, Karago Tukole youth disaled & Balema kweymba - Rwimi</p>	<p>Organize the International day of the Disabled & Elderly, , Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels, Conduct grants committee meetings, monitor PWD groups, Organize Sub County meetings to form Sub County Elderly Councils, Sensitize the Elderly councils on the National Elderly draft policy, operations of SACCOs & Prosperity for all programme, Train PWDs & Elderly organizations on IGAs and link them to MFIs and donors, Support the community based structure & CDOs to provide counseling & referral services to the elderly, Convene annual District Elderly Council meetings, Establish a District Data Bank of PWDs and CWDs, Establish and support sub county disability councils in the 16 sub counties of the District, Train PWDs organizations on IGAs and link them to MFIs and donors, Train Sub county Disability Council Executive Committees on their roles and responsibilities in mobilizing fellow PWDs for development, Train disability council executive committees on the National Disability Act and policy, Train Disability Project leaders in group dynamics, basic financial management, resource mobilization & proposal writing,</p>	
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 48,860</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 48,860</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 19,448</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 19,448</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 48,860</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 40,000</p> <p>Total 88,860</p>	

Vote: 513

Kabarole District

Workplan Outputs

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

9. Community Based Services

Output: Culture mainstreaming

Non Standard Outputs:	Establish a District Data Bank for cultural Artisans and artistes existing in the District, Mark world culture day, Organize a District Annual cultural festival, Train registered cultural groups in theatre for development, Establish a District and county Associations for traditional herbalists and support them to hold quarterly district and county coordination & planning meetings, Support to Toro Kingdom Empango celebrations,	N/A	Establish a District Data Bank for cultural Artisans and artistes existing in the District, Mark world culture day, Organize a District Annual cultural festival, Train registered cultural groups in theatre for development, Establish a District and county Associations for traditional herbalists and support them to hold quarterly district and county coordination & planning meetings, Support to Toro Kingdom Empango celebrations,			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	0	Total	7,000

Output: Work based inspections

Non Standard Outputs:	Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims.	N/A	Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,000	<i>Total</i> 0	<i>Total</i> 4,000

Output: Labour dispute settlement

Non Standard Outputs:	Inspection of work places to enforceN/A				Inspection of work places to enforce				
	Labour laws, Sensitization of				Labour laws, Sensitization of				
	Workers and Managers on Labour				Workers and Managers on Labour				
	matters, HIV/AIDS, Poverty				matters, HIV/AIDS, Poverty				
	alleviation, Environmental, Human				alleviation, Environmental, Human				
	rights and Gender issues, Formation				rights and Gender issues, Formation				
	of child labour committees at the				of child labour committees at the				
	sub county level, Monitoring of				sub county level, Monitoring of				
	industrial relations in major work				industrial relations in major work				
	places, Investigate and resolve				places, Investigate and resolve				
	strikes.				strikes.				
					</				

Output: Representation on Women's Councils

No. of women councils supported	21 (Support women projects with a Sub County revolving fund for smooth implementation of their projects)	21 (women Councils supported)	1 (Support women Council with operational costs for smooth implementation of their projects)
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Vote: 513 Kabarole District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing, Convene quarterly women council executive committee planning meetings at District & Sub county levels, Convene Annual District women council meetings	quarter women council executive committee planning meetings at District & Sub county levels and annual District women council meeting were convened	Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing, Convene quarterly women council executive committee planning meetings at District & Sub county levels, Convene Annual District women council meetings	
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,074	Non Wage Rec't:	3,536	Non Wage Rec't:	7,074
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,074	Total	3,536	Total	7,074

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	60 Community groups supported to identify prioritise and implement community projects in all the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C	60 Community groups supported to identify prioritise and implement community projects in all the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C	48 Community groups supported to identify prioritise and implement community projects in all the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C	
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	88,010	Domestic Dev't	0	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	88,010	Total	0	Total	30,000

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Completion of the youth centre at Nyabukara under LRDP	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	100,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	100,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	No funding	N/A	Equipping and fencing of the youth center under Luwero Renzori development programm	
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Vote: 513 Kabarole District

Workplan Outputs

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

9. Community Based Services

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

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:

Salaries for staff paid in time. Quarterly workplans produced and submitted in time. Performance contract Form B produced.

Population Officer and Senior Statistician supported to complete a post graduate diploma in M&E at UML. Planning unit secretary supported to attend a certificate course at Uganda management institute and District planner facilitated to finish the last semester at UML.

Staff salary for the last three months was paid in time. Quarterly workplans prepared and discussed in technical planning committee meetings and resolutions taken to the District executive committee. Funds totaling to 226 Millions for a group under LRDP transferred to sub counties of Kisomoro, Rwiimi, Mugusu, Karambi, Ruteete, Kasenda, Hakibaale, Bukuku, East Division, South Division, West Division, Busoro, Karangura and Kicwamba

Salaries for staff paid in time. Quarterly workplans, Performance contract Form B and all other reports produced in time and submitted to MoFPED, MoLG and OPM. Funds for Luwero Rwenzori development fund transferred to sub counties and community groups including coordination and ensuring that funds are appropriately utilised. Senior statistician supported to attend interantion training seminar on global economic and trade.

<i>Wage Rec't:</i>	33,146	<i>Wage Rec't:</i>	15,400	<i>Wage Rec't:</i>	63,825
<i>Non Wage Rec't:</i>	23,195	<i>Non Wage Rec't:</i>	231,600	<i>Non Wage Rec't:</i>	14,098
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,164
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	40,000
Total	56,341	Total	247,000	Total	125,087

Output: District Planning

No of qualified staff in the Unit

2 (BFP prepared and submitted. Budget prepared and approved by council. LGMSDP coordinated, projects monitored including investment servicing and retooling (and minutes being prepared) Procurement of public address system for council, procurement of furniture for the bosrd room, procurement of computer for Natural resources, procurement of 4 IPADS for budget desk))

1 (Draft of the Budget frame work paper prepared and being discussed by heads of department. Technical planning committee meetings held (and minutes being prepared)

4 (Qualified staff in planning unit facilitated to advise the district council on issues of planning.)

No of minutes of Council meetings with relevant resolutions

6 (Councils meetings held with planning unit giving technical guidance on development planning issues.)

3 (Council meetings held and all resolutions concerning planning implimented)

6 (Councils meetings held with planning unit giving technical guidance on development planning issues.)

Vote: 513

Kabarole District

Workplan Outputs

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

10. Planning

No of Minutes of TPC meetings	12 (Technical planning meetings held every month)	6 (Technical planning committee meetings held and minutes in place.)	12 (Technical planning meetings held every month and monitoring of projects including technical verification of LRDP projects)
Non Standard Outputs:	Five year development plan reviewed	One meeting to review the District development plan held	Five year development plan reviewed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 43,000
	<i>Domestic Dev't</i> 46,446	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 38,182
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 71,446	Total 14,000	Total 81,182

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract prepared and data on birth and death collected. Provision of funds to facilitate the National housing and population census(Detailed budget in place.	2055birth records prepared using Mobile VRS, certificates printed out and distributed. National census activities carried out.	District statistical abstract prepared and data on birth and death collected.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 852,000	<i>Non Wage Rec't:</i> 961,148	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 41,428	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 893,428	Total 968,148	Total 15,000

Output: Demographic data collection

Non Standard Outputs:	Not funded	Disaggregated demographic data collected and information disseminated to council.
	<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> 10,000
	<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 0	Total 10,000

Output: Project Formulation

Non Standard Outputs:	Project proposal prepared and submitted for possible funding	No project proposal has been prepared as of now
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<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 3,000	Total 0

Output: Development Planning

Non Standard Outputs:	15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans and produce workplans and reports.	15 S/Cs and 6 Town Councils given technical support to review their 5 Yr Devt Plans and produce workplans and reports	District five years development plan prepared and approved by council and 18 S/Cs and 6 Town Councils given technical support to prepare their 5 Yr Devt Plans and produce workplans and reports.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,456	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 18,231

Vote: 513

Kabarole District

Workplan Outputs

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

10. Planning

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	14,456	Total	4,800	Total	18,231

Output: Management Information Systems

Non Standard Outputs:	Procurement of four I PADs for planning unit and budget desk members.	Not funded			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,363	Non Wage Rec't:	100	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	8,363	Total	100	Total	0

Output: Operational Planning

Non Standard Outputs:	Reviewing of the District development plan. Preparation of departmental and district workplans.	Preparation and holding of the budget conference at the District headquarters. Draft five years development plans prepared for each department.	District and departmental workplans prepared every quarter. Review meetings to monitor progress in implementation held every quarter. LGMSDP and LRDP activities coordinated and monitored including preparation and submission of reports to be submitted to MoLG and OPM.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,965	Non Wage Rec't:	2,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,965	Total	2,000	Total	10,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Four Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	Two Quartely Monitoring Visits in Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	Eight Quartely Monitoring Visits in the whole district: Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	3,000	Non Wage Rec't:	13,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,047
Donor Dev't	5,000	Donor Dev't	0	Donor Dev't	0
Total	11,000	Total	3,000	Total	30,047

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned for	Curtains for office of CFO and SFO, tables and chairs for planning unit and furniture for chair DSC procured.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

Vote: 513 Kabarole District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Facilitating internal audit unit to audit all district departments including lower local governments, schools and health units by paying staff salaries and providing funds for office running	Sector accounts at the District hqtrs audited and a report on file -Closure of books of Accounts of 15 Sub counties and their Audit at year end and a report thereof -Audit and mentoring of head teachers in Finance & accountability of 25 primary schools. -All payrolls for the three months verified - Pension files verified -All deliveries to the central stores in the quarter verified -A report on Value for money Audit on Rwimi town council on file.	-Four quarterly reports produced for managements action and intervention -Cutt offs are adhered to, transactipons/ events are recorded in the period it occurs -Avoidance of wastage of resources,efficiency & effectiveness -Increased enrollment & perfomance -Timely accountabilities & improved financial management -Quality delivery of goods & services to beneficiaries -Improved financial management and proper resource allocation -Improved health service delivery -Improved perfomance in secondary schools coupled with increased enrolment -Avoidance of fictious deliveries -Timely payment of staff salaries & avoidance of ghost workers -Genuine payment of pensions & terminal benefits to eligible retired staff
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<i>Wage Rec't:</i>	35,258	<i>Wage Rec't:</i>	14,094	<i>Wage Rec't:</i>	63,825
<i>Non Wage Rec't:</i>	6,423	<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,681	Total	17,194	Total	83,825

Output: Internal Audit

No. of Internal Department Audits	21 (Local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub	21 (Local government units Audited i.e Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub	17 (Local government units Audited i.e , Rwimi Sub county, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,Karambi sub
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Vote: 513 Kabarole District

Workplan Outputs

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

11. Internal Audit

	county, Karangura Sub county,)	county, Karangura Sub county,)	county, kicwamba, Bukuuku, Ruteete, Hakibaale, Kasenda, Kabende, Harugo ngo, kiyombya)
Date of submitting Quaterly Internal Audit Reports	15/july/2015 (Annual audit report will be submitted to the district council. However, all quarterly audit reports will submitted on the 15th day of the first month after the quarter)	15/July/2015 (Annual audit report will be submitted. At the moment all the iformation regarding the first twoo quarters has been compailed)	15/july/2016 (Annual audit report will be submitted to the district council. However, all quarterly audit reports will submitted on the 15th day of the first month after the quarter)
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.	Two report prepared and submitted to PAC for verification	Prepare four audit reports that will be submitted to PAC for verification and implimentation.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,681	<i>Non Wage Rec't:</i> 6,400	<i>Non Wage Rec't:</i> 7,104
	<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 20,681	Total 6,400	Total 7,104

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>	60,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50,645
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	0	Total	50,645

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	16,385,626	<i>Wage Rec't:</i>	8,652,263	<i>Wage Rec't:</i>	17,864,241
<i>Non Wage Rec't:</i>	11,359,792	<i>Non Wage Rec't:</i>	4,242,749	<i>Non Wage Rec't:</i>	10,782,431
<i>Domestic Dev't</i>	2,952,478	<i>Domestic Dev't</i>	614,971	<i>Domestic Dev't</i>	3,197,594
<i>Donor Dev't</i>	1,081,890	<i>Donor Dev't</i>	252,965	<i>Donor Dev't</i>	800,000
Total	31,779,786	Total	13,762,948	Total	32,644,266

Vote: 513

Kabarole District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2500 employees paid salaries per month at the District headquarters.	Advertising and Public Relations	7,000
		Staff Training	4,000
	4 joint quarterly monitoring programs facilitated and carried out in the District.	Hire of Venue (chairs, projector, etc)	16,000
		Books, Periodicals & Newspapers	2,730
		Computer supplies and Information Technology (IT)	1,000
	65% of unconditional grant, wages and other funds transferred to 18 lower local governments (Sub Counties).	Welfare and Entertainment	3,387
		Printing, Stationery, Photocopying and Binding	3,000
	LRDP, LGMSDP, CDD, Investments and all other government programs transferred to their respective 24 Lower Local Governments.	Small Office Equipment	429
		Bank Charges and other Bank related costs	2,500
		Subscriptions	6,000
		General Staff Salaries	480,916
		Allowances	12,001
		Medical expenses (To employees)	5,000
		IPPS Recurrent Costs	18,000
		Telecommunications	3,200
		Information and communications technology (ICT)	4,000
		Property Expenses	8,000
		Guard and Security services	5,000
		Electricity	5,000
		Water	4,000
		Cleaning and Sanitation	24,000
		Uniforms, Beddings and Protective Gear	400
		Consultancy Services- Short term	5,000
		Travel inland	30,000
		Travel abroad	4,000
		Fuel, Lubricants and Oils	29,000
		Maintenance - Vehicles	15,000
		Maintenance – Machinery, Equipment & Furniture	600
		Fines and Penalties/ Court wards	5,000
		Disposal of Assets (Loss/Gain)	2,000
		Wage Rec't:	480,916
		Non Wage Rec't:	225,247
		Domestic Dev't	0
		Donor Dev't	0
		Total	706,163

Output: Human Resource Management

Medical expenses (To employees)	8,000
Incapacity, death benefits and funeral expenses	8,000
Gratuity Expenses	20,000
Advertising and Public Relations	1,000
Books, Periodicals & Newspapers	1,082

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
Non Standard Outputs:	12 sets of pay roll validated. 2000 Employee pay roll records updated on the IPPS Having 70 vacancies submitted to DSC for recruitment 1 training needs assessment conducted and 10 trainings conducted. 2600 employees audited	Computer supplies and Information Technology (IT) Welfare and Entertainment Small Office Equipment Travel inland Fuel, Lubricants and Oils	1,000 2,000 500 8,000 3,000
		Wage Rec't:	0
		Non Wage Rec't:	52,582
		Domestic Dev't	0
		Donor Dev't	0
		Total	52,582

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan available and ready for implementation)	Workshops and Seminars Staff Training Printing, Stationery, Photocopying and Binding	18,000 32,346 1,103
No. (and type) of capacity building sessions undertaken	6 (3 officers Trained in Administrative Officers' law at LDC. 20 Accounts staff supported to undertake professional courses (CPA) . Postgraduate Diploma in Public Administration for one SAS 1 exposure / study tour for 36 members of the District Council and 4 selected Heads of Department conducted 1 officer supported to acquire a post graduate diploma in monitoring and evaluation at UMI 1 officer supported to acquire a post graduate diploma in Public Administration at UMI 1 officer supported to acquire a post graduate diploma in Human Resource at UMI 4 drivers supported in upgrading to defensive driving in Luzira, Kampala. 3 Secretaries supported for refresher training at a recognised institution of higher institutions of learning. Generic trainings in cross cutting issues (Gender, HIV/AIDS, Environment and population))	Bank Charges and other Bank related costs	600
Non Standard Outputs:	Political leaders trained in one specific, relevant and required program. Environment and training at Headquarters and LLGs. One exposure tour to train political leaders and technical staff in good practices and development enhancement out side the district.		

Vote: 513

Kabarole District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	52,049
Donor Dev't	0
Total	52,049

Output: Public Information Dissemination

Non Standard Outputs:	Public Notices posting,	Books, Periodicals & Newspapers	1,500
	Collection of quarterly data,	Printing, Stationery, Photocopying and Binding	1,000
	Preparation and Production of annual Magazine (s) and other publications.	Travel inland	2,520
		Fuel, Lubricants and Oils	1,380
		Maintenance - Vehicles	1,360
		Wage Rec't:	0
		Non Wage Rec't:	7,760
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,760

Output: Office Support services

Non Standard Outputs:	6 National public holidays celebrated in the different identified locations.	Allowances	2,000
		Welfare and Entertainment	800
	3 sign posts installed along major highways .	Property Expenses	3,000
		Travel inland	3,496
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	2,300
		Wage Rec't:	0
		Non Wage Rec't:	14,596
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,596

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	10 marriages conducted	Advertising and Public Relations	100
		Telecommunications	1,200
		Travel inland	700
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Detailed monitoring reports submitted to technical planning committee and district executive committees for information and action.)	Property Expenses	951
No. of monitoring visits conducted	4 (Monitoring visits held in the subcounties of Bunyangabu and burahya counties)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 513

Kabarole District

Workplan Details

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

	Domestic Dev't	951
	Donor Dev't	0
	Total	951

Output: Records Management

Non Standard Outputs:	Records management effected through submission of reports and documents to the central registry in Kampala.	Allowances	3,700
		Staff Training	1,000
		Welfare and Entertainment	3,168
	Internal and external correspondencies received and dispatched.	Small Office Equipment	800
	Postage and courier services effected.	Postage and Courier	500
		Fuel, Lubricants and Oils	1,232
		Maintenance – Machinery, Equipment & Furniture	1,500
	Printing of staff identity cards, all at the district headquarters.		
	Mentoring and training of staff done.		

Wage Rec't:	0
Non Wage Rec't:	11,900
Domestic Dev't	0
Donor Dev't	0
Total	11,900

Output: Information collection and management

Non Standard Outputs:	All relevant Information in the District gathered and disseminated to stakeholders and the egneral public	Advertising and Public Relations	2,000
	All District information managed and stored properly.	Workshops and Seminars	2,000
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	2,000
	District ICT center proprly managed and lkept in good operation status including regulaar update of the website	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	200
		Telecommunications	1,376
		Information and communications technology (ICT)	2,500
		Travel inland	4,000
		Fuel, Lubricants and Oils	3,000

Wage Rec't:	0
Non Wage Rec't:	19,076
Domestic Dev't	0
Donor Dev't	0
Total	19,076

Output: Procurement Services

Allowances	1,500
Advertising and Public Relations	5,000
Welfare and Entertainment	1,000
Printing, Stationery, Photocopying and Binding	3,000
Travel inland	4,000
Fuel, Lubricants and Oils	1,000

Vote: 513

Kabarole District

Workplan Details

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

1a. Administration

Non Standard Outputs:	Procurement work plan and budget prepared, procurement reports submitted to PPDA.
	Having a list of all prequalified firms, and bid documents in place.
	Advertise works and services, and tender markets.
	User departments guided on procurement and production of procurement reports.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,500

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Five motorcycles will be maintained and repaired)	<i>Transport equipment</i>	20,000
No. of vehicles purchased	1 (Four Installments of loan for the Chief administrative officers vehicle paid in time and 2vehicles maintained)		
Non Standard Outputs:	NA		

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

Output: Other Capital

Non Standard Outputs:	Funding of selected community groups and supporting LLG workplans	<i>Materials and supplies</i>	349,977
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	349,977
<i>Donor Dev't</i>	0
Total	349,977

Vote: 513

Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	480,916
	<i>Non Wage Rec't:</i>	348,661
	<i>Domestic Dev't</i>	422,977
	<i>Donor Dev't</i>	0
	Total	1,252,554

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (Stationery procured, monthly salaries paid, Accountabilities submitted on time, staff remuneration paid, books of accounts maintained)	<i>Travel inland</i>	30,000
		<i>Fuel, Lubricants and Oils</i>	20,000
		<i>Maintenance - Vehicles</i>	10,000
		<i>General Staff Salaries</i>	308,480
		<i>Allowances</i>	8,000
		<i>Advertising and Public Relations</i>	3,000
		<i>Staff Training</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	33,421
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>IFMS Recurrent costs</i>	5,000
		<i>Wage Rec't:</i>	308,480
		<i>Non Wage Rec't:</i>	117,421
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	425,901

Output: Revenue Management and Collection Services

Value of LG service tax collection	195 (Million Uganda Shillings collected during the financial year)	<i>Travel inland</i>	12,000
Value of Other Local Revenue Collections	0	<i>Advertising and Public Relations</i>	4,000
Value of Hotel Tax Collected	9.335 (Million Uganda shilling collected during the financial year.)	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
Non Standard Outputs:	NIL		
		<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: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/2/2015 (District budget abd annual workplan presented to council for consideration and debate)	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel inland</i>	6,000

Vote: 513

Kabarole District

Workplan Details

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

Date of Approval of the Annual Workplan to the Council	15/6/2015 (Annual District workplan produced and approved by council,)	Fuel, Lubricants and Oils	4,500
Non Standard Outputs:	NIL		

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	Final Accounts submitted to Auditor General for verification and approval, Responses to Accounts submitted to Auditor General and PAC	Printing, Stationery, Photocopying and Binding	4,000
		Travel inland	8,000
		Fuel, Lubricants and Oils	4,000
		Wage Rec't:	0
		Non Wage Rec't:	16,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture,curtains and safe procured	Furniture and fittings (Depreciation)	10,600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,600
		Donor Dev't	0
		Total	10,600

Vote: 513

Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	308,480
	<i>Non Wage Rec't:</i>	168,421
	<i>Domestic Dev't</i>	10,600
	<i>Donor Dev't</i>	0
	Total	487,501

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salary and gratuity to all eligible political leaders and staff.	<i>General Staff Salaries</i>	183,552
	Holding and preparing of 42 DEC meeting.	<i>Allowances</i>	135,297
Organizing and facilitating 48 supervision meetings.	48 mobilization and sensitization meetings held in all LLG that include;	<i>Pension for General Civil Service</i>	1,377,350
	Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county	<i>Pension for Teachers</i>	1,496,879
Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Bukuuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kiyombya Sub County, Harugongo Sub County, Kabende Sub County and Kabonero Sub County.and leaders conference		<i>Workshops and Seminars</i>	20,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	11,700
		<i>Wage Rec't:</i>	183,552
		<i>Non Wage Rec't:</i>	3,043,226
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,226,778

Output: LG procurement management services

Non Standard Outputs:	One Contract committee meetings held per month to procure all the budgeted for procurements and following the procurement plan	<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Travel inland</i>	5,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Output: LG staff recruitment services

Non Standard Outputs:	65 percent of the established staff structure recruited,All eligible staff confirmed in service,All disciplinary cases handled and disposed off,quarterly reports of the commission made and submitted	<i>General Staff Salaries</i>	24,336
		<i>Allowances</i>	4,000
		<i>Gratuity Expenses</i>	7,200
		<i>Recruitment Expenses</i>	8,000
		<i>Books, Periodicals & Newspapers</i>	1,000

Vote: 513

Kabarole District

Workplan Details

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

Computer supplies and Information Technology (IT)	4,400
Welfare and Entertainment	3,500
Printing, Stationery, Photocopying and Binding	2,840
Small Office Equipment	1,000
Bank Charges and other Bank related costs	500
Subscriptions	200
Telecommunications	1,400
Postage and Courier	250
Electricity	1,200
Water	1,000
Travel inland	22,870
Fuel, Lubricants and Oils	4,940
Maintenance - Civil	3,900
Maintenance – Machinery, Equipment & Furniture	1,800
Wage Rec't:	24,336
Non Wage Rec't:	70,000
Domestic Dev't	0
Donor Dev't	0
Total	94,336

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1000 (Land applications in the entire district reviewed and those meeting the requirements approved)	Printing, Stationery, Photocopying and Binding	1,600
No. of Land board meetings	12 (one meeting every month)	Travel inland	8,400
Non Standard Outputs:	Induction and mentoring of Board members and Area Land Committees		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Verification of Auditor General's report for identification of queries.)	Printing, Stationery, Photocopying and Binding	2,800
No. of LG PAC reports discussed by Council	4 (Public accounts reports discussed at the District Headquarters and other administrative units.)	Travel inland	7,200
Non Standard Outputs:	4 quarterly reports submitted to District Council.		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of activities being implemented in the whole District by the leaders of the District Council.	Allowances	5,000
		Medical expenses (To employees)	3,000

Vote: 513

Kabarole District

Workplan Details

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

Advertising and Public Relations	5,000
Books, Periodicals & Newspapers	2,400
Computer supplies and Information Technology (IT)	1,600
Welfare and Entertainment	4,000
Bank Charges and other Bank related costs	2,000
Travel inland	39,488
Travel abroad	5,000
Fuel, Lubricants and Oils	24,000
Maintenance - Vehicles	10,000
Wage Rec't:	0
Non Wage Rec't:	101,488
Domestic Dev't	0
Donor Dev't	0
Total	101,488

Output: Standing Committees Services

Non Standard Outputs:	6 meetings of council standing committees held with regular field visit for all the standing committees at least one visit per quarter.	Allowances	94,791
	12 meetings held by the standing committee on finance and administration to review all the district monthly expenditure and pass the next months district intended expenditure.		
		Wage Rec't:	0
		Non Wage Rec't:	94,791
		Domestic Dev't	0
		Donor Dev't	0
		Total	94,791

Vote: 513

Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	207,888
	<i>Non Wage Rec't:</i>	3,337,505
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	3,545,393

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	DPMOs office supported and facilitated to coordinate all functions of the department, 4 staff review meetings held at District head quarters. 4 reports prepared and submitted to MAAIF, 24 staff appraised at the district headquarters and exposure visit for production staff and committee held. Staff salaries in the department paid during the quarter. Organise an agricultural trade show and conference at the district	<i>General Staff Salaries</i>	855,359
		<i>Medical expenses (To employees)</i>	600
		<i>Advertising and Public Relations</i>	3,000
		<i>Workshops and Seminars</i>	3,800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,800
		<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	1,400
		<i>Information and communications technology (ICT)</i>	1,350
		<i>Electricity</i>	2,400
		<i>Water</i>	920
		<i>Cleaning and Sanitation</i>	300
		<i>Insurances</i>	2,750
		<i>Travel inland</i>	29,106
		<i>Fuel, Lubricants and Oils</i>	1,384
		<i>Maintenance - Vehicles</i>	9,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,500
		<i>Wage Rec't:</i>	855,359
		<i>Non Wage Rec't:</i>	60,510
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	915,869

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	24 (BBW task forces mobilised, Plant clinics and demonstrations on pests (3) and diseases set up and held in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda,)	<i>Workshops and Seminars</i>	5,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Agricultural Supplies</i>	2,987
		<i>Travel inland</i>	24,377
Non Standard Outputs:	Follow up tea farmers in Hakibale, distribute cassava mosaic resistant cuttings coffee wilt resistant seedlings will be distributed in Kibiito, Rwimi, Kichwamba, Busoro, Mugusu, Ruteete, Kicwamba kisomoro, karangura, Kasenda, Karambi, Kateebwa, Hakibaale, sub counties Kijura T.C, kiko TC, Karago TC, Kibiito TC,		

Vote: 513

Kabarole District

Workplan Details

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

4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,864
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	35,864

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	4500 (Heads of cattle in all the 24 lower local governments dipped in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C. dipped)	<i>Medical expenses (To employees)</i>	1,500
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	6,679
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	1,000
		<i>Information and communications technology (ICT)</i>	1,000
No. of livestock by type undertaken in the slaughter slabs	2500 (Cattle, sheep, goats in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukuku slaughtered at slaughter slabs)	<i>Medical and Agricultural supplies</i>	4,500
		<i>Agricultural Supplies</i>	1,500
		<i>Travel inland</i>	19,321
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
No. of livestock vaccinated	120000 (Livestock to be vaccinated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kijura T.C.		
	300 Disease surveillances carried out in all the 24 lower local governments)		
Non Standard Outputs:	1450 heads of cattle to be inseminated in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.		
	Procure atleast (3) hybreeb bulls for multiplication in the district		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	40,500

Output: Fisheries regulation

Vote: 513

Kabarole District

Workplan Details

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

Quantity of fish harvested	1400 (kgs of fish harvested from fish ponds and crater lakes in the district in the subcounties of Kicwamba, Kasenda, Rwimi, Karambi, Busoro, Rutete)	Workshops and Seminars Hire of Venue (chairs, projector, etc) Medical and Agricultural supplies Travel inland	4,000 500 4,120 11,736
No. of fish ponds constructed and maintained	2 (Fish ponds to be constructed and maintained, fries delivered to farmers and ensuring that good fish harvesting techniques demonstrated Farmers trained in good management practices Establishment of a demonstration cage in Kisomoro, Kicwamba Procure fisheries gears e.g chest waders, cage nets, sampling nets, Water testing kits)		
No. of fish ponds stocked	2 (Fish ponds shall be stocked with both Tilapia and Cat fish fingerlings, 1 demonstration cage stocked with Tilapia fish)		
Non Standard Outputs:	Fish Act enforced, quality fish production increased In Kisomoro, Kasenda, Kicwamba, Rwimi, Fort portal municipality 4 crater lake management trainings to be carried out in the subcounties of Rwimi, Kasenda, Kicwamba and Busoro. Inspection of all fish in markets, trucks and the one with traders. Training of fish traders on phytosanitary measures in the subcounties of Rwimi, Karago TC, Mugusu, Kicwamba and Fort portal municipality		

Wage Rec't:	0
Non Wage Rec't:	20,356
Domestic Dev't	0
Donor Dev't	0
Total	20,356

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	65 (Tsetse traps to be deployed and maintained in the sub counties of Rwimi Sub county Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county.)	Workshops and Seminars Agricultural Supplies Travel inland	922 1,675 6,392
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Non Standard Outputs: traninig of farmers in good quality honey production, production of bee venom.

Wage Rec't:	0
Non Wage Rec't:	8,989
Domestic Dev't	0
Donor Dev't	0
Total	8,989

Function: District Commercial Services

1. Higher LG Services

Vote: 513

Kabarole District

Workplan Details

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

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Trade sensitization meetings to be held in Town councils of Kiko, Rubona, Kijura, Karago and Rwiimi)	Printing, Stationery, Photocopying and Binding	200
		Travel inland	1,800
No of awareness radio shows participated in	24 (Radio talk shows to be participated in in Rwimi t/c, Kibiito T/c, Rubona T/C, Karago T/C Kiiko T/C and Kijura T/C)		
No of businesses issued with trade licenses	700 (Businesses to be issued with trade licences in the subcounties of Rubona town council, Kiko town council, Karago town council, Kijura town, kibito, rwimi town council.)		
No of businesses inspected for compliance to the law	300 (Businesses to be inspected for copliance to the law in the following subcounties Rubona town council, Kiko town council, Karago town council and Kijura town council inspected for compliance.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	30 (Business groups in Rubona town council, Kiko town council, Karago town council and Kijura town council to be linked to international markets through the UEPB)	Information and communications technology (ICT)	300
		Travel inland	1,486
No. of market information reports disseminated	12 (market inspection reports to be carried out in the subcounties of Rubona town council, Kiko town council, Karago town council and Kijura town council.)		
Non Standard Outputs:	Information on markets to be disseminated through radio programees, 3 radio programees to be run		
		Wage Rec't:	0
		Non Wage Rec't:	1,786
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,786

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Cooperative groups to be assisted with registration)	Advertising and Public Relations	200
		Workshops and Seminars	500
No. of cooperative groups mobilised for registration	20 (Cooperative groups to be organised for registration in all the 24 lower local governments in the district)	Travel inland	2,578
No of cooperative groups supervised	20 (Supervise and follow up of cooperatives in the district in the subcounties of Busoro, Rubona, Rutete, Kaswenda, Kibito, Karago, Kicwahamba, Karambi, Kijura, Hakibale)		

Vote: 513

Kabarole District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: Cooperatives accounts audited and annual general meetings held as per the coperatives act

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,278
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,278

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Hospitality facilities assessed to ensure their availablility which include Mountainsof the moon hotel,Fort motel ,gardens restraunt, Sunset hotel,Hotel Atalantica Rwenzori travellers Ataco resort , keneth inn Nyina bulitwa ,west end motel, Toro resort , Palace mortel Kluges farm ,Ndali lodge ,Kyanninga Lodge Top of the world ,Chimpanzee ,CVK lodge and the other new upcoming entities.)	<i>Pension for General Civil Service</i>	200
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No. and name of new tourism sites identified 5 (Any new upcoming tourist sites and facilities to be identified and registered

No. of tourism promotion activities meanstremed in district development plans 4 (community eco tourism awareness meetings to be held in the subcounties of Rutete, Busoro, Hakibale and Kasenda)

Non Standard Outputs: N/A

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

Output: Industrial Development Services

No. of opportunitis identified for industrial development	0	<i>Travel inland</i>	103
No. of producer groups identified for collective value addition support	0		
No. of value addition facilities in the district	0		
A report on the nature of value addition support existing and needed	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	103
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	103

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	72 (District tourism plans and regulations developed, Preperation of a bronchure on the potential sites for tourism development in the district,	<i>Travel inland</i>	1,000
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Vote: 513 Kabarole District

Workplan Details

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

4. Production and Marketing

	Peperation of a monthly magazine geared at tourism information dessionimation)
Non Standard Outputs:	N/A

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

Vote: 513

Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	855,359
	<i>Non Wage Rec't:</i>	174,586
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	1,029,945

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV, IIIs and IIs, implementation of unicef and BTC activities done monitored	<i>General Staff Salaries</i>	3,768,405
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	5,049
		<i>Staff Training</i>	305,256
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	3,000
		<i>Electricity</i>	8,000
		<i>Water</i>	4,000
		<i>Cleaning and Sanitation</i>	3,000
		<i>Travel inland</i>	108,000
		<i>Fuel, Lubricants and Oils</i>	70,000
		<i>Maintenance - Vehicles</i>	16,000
		<i>Maintenance – Other</i>	4,000
		<i>Wage Rec't:</i>	3,768,405
		<i>Non Wage Rec't:</i>	96,305
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	440,000
		Total	4,304,710

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	6697 (Deliveries being attended by a trained health personnel in NGO basic hospitals)	<i>Conditional transfers for NGO Hospitals</i>	449,161
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	15000 (Children immunised with pentavalent vaccine in the NGO hospital)		

Vote: 513 Kabarole District

Workplan Details

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

5. Health

Number of outpatients that visited the NGO Basic health facilities	601587 (Out patients being attended to in NGO Health facilities of; (Mitandi, Rambia, Yerya, Mpanga, Kiamara, CHC, Lilah, Iruhura, Toro kahuna, Kiko, Nkuruba, Kihembo, Kabarole, Virika school of nurses and virika hospital) ,KIDA hospital receiving funds to ensure efficient service delivery at the NGO hospitals)
Number of inpatients that visited the NGO Basic health facilities	26776 (Patients visiting NGO basic health facilities)
Non Standard Outputs:	None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	449,161
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	449,161

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

No. and proportion of deliveries conducted in the Govt. health facilities	4144 (Deliveries made in government hospitals and attended to by a trained medical personnel)	<i>Conditional transfers for PHC- Non wage</i>	196,253
%age of approved posts filled with qualified health workers	71 (Percent of all existing posts in the district medical services filled with qualified medical personnel)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (Percent of all village health teams in Kibiito, Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro Karangura, Kasenda, Kisomoro, Rwimi sub counties trained.)		
Number of outpatients that visited the Govt. health facilities.	2453515 (Patients having visited and attended to at government health centres in Bukuuku, Kicwamba, Karambi, Kasenda, Hakibale, Mugusu, Buheesi, Kibiito, Busoro and Rwimi sub counties.)		
No. of trained health related training sessions held.	30 (Training sessions for medical staff at Kibiito and Bukuuku HC Ivs held)		
No. of children immunized with Pentavalent vaccine	15000 (Children immunised with pentavalent)		
Number of trained health workers in health centers	300 (Trained health workers in all health centers in the entire district)		
Number of inpatients that visited the Govt. health facilities.	74800 (Patients admitted in government hospitals and health units)		
Non Standard Outputs:	Trained health workers in all health centers in the entire district		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	196,253
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	196,253

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other	1 (General ward at Kisomoro health	<i>Non Residential buildings (Depreciation)</i>	378,000
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Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
5. Health			
wards rehabilitated	center iii completed.)	Furniture and fittings (Depreciation)	2,084
No of OPD and other wards constructed	10 (150 Million rehabilitation of Kasunganyanja HC111, 200M for Kabarole Hospital facelift. 37 Million for completion of last years investments.)	Other Structures	7,557
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	387,641
		Donor Dev't	0
		Total	387,641

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	3,768,405
	Non Wage Rec't:	741,720
	Domestic Dev't	387,641
	Donor Dev't	440,000
	Total	5,337,766

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1664 (Qualified teachers employed and kept in service Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C. Office operation expenses paid. UICEF funds utilised as per agrred activity schedule with UNICEF.)	Travel inland	8,591
		General Staff Salaries	8,898,493
		Workshops and Seminars	60,000
No. of teachers paid salaries	1664 (Teachers paid their monthly salary for all primary schools in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C All schools and the education mangement department for primary schools functional through out the year.)		
Non Standard Outputs:	Average Number of pupils reduced to 50 per Class. Children Kept in School to complete P.7 in all Sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C		
		Wage Rec't:	8,898,493
		Non Wage Rec't:	0
		Domestic Dev't	8,591
		Donor Dev't	60,000

Vote: 513 Kabarole District

Workplan Details

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

Total 8,967,084

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	5 (Percent of reduction in drop out rate in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)	Conditional transfers for Primary Education	717,950
No. of Students passing in grade one	1300 (20 percent Pupils Passing in grade one in all schools in the sub counties of f Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C)		
No. of pupils enrolled in UPE	84000 (Pupils attending UPE in the sub counties of Rwimi Sub county, Kibiito Sub county, Katebwa Sub county, Buheesi Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Kasenda Sub county, Kijura T.C. etc)		
No. of pupils sitting PLE	5000 (Pupils estimated to sit PLE in 124 primary schools)		
Non Standard Outputs:	At least two hundred pupils who had dropped out of school going back to school.		
		Wage Rec't:	0
		Non Wage Rec't:	717,950
		Domestic Dev't	0
		Donor Dev't	0
		Total	717,950

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Completion of all the previous work and construction of Nyamba SDA primary school, construction of Busaiga under presidential pledge and infilling of Mbumbu, Karambi, Kinuankende with LGMSDp funding.)	Non Residential buildings (Depreciation)	342,691
No. of classrooms rehabilitated in UPE	0 (NA)	Monitoring, Supervision & Appraisal of capital works	13,254
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	355,945

Vote: 513

Kabarole District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	355,945

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	(latrine constructed)	<i>Other Structures</i>	40,000
No. of latrine stances rehabilitated	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	40,000
Total	40,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Completion of last financial years investment and construction of .Masongora P..S (Presidential pledge))	<i>Residential buildings (Depreciation)</i>	291,253
No. of teacher houses rehabilitated	0		
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	291,253
<i>Donor Dev't</i>	0
Total	291,253

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	400 (Desks procured and distributed to the following schools as below: nyabwina, kyamatanga, nsongya, k; bata, ntanda, bwanika, rwenkuba, nyamis ngiri, kasura, kimbugu, kichwamba, kabo o and nyabwina)	<i>Furniture and fittings (Depreciation)</i>	78,565
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,565
<i>Donor Dev't</i>	0
Total	78,565

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	5000 (Pupils passing o level with good results.)	<i>General Staff Salaries</i>	2,021,670
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Vote: 513 Kabarole District

Workplan Details

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

No. of teaching and non teaching staff paid	400 (Teachers Paid Salaries in the sub counties of Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)	
No. of students sitting O level	4000 (Pupils sitting O level in the secondary schools in the district)	
Non Standard Outputs:	Average number of pupils per teacher ratio in all secondary schools reduced to 53 percent	
		Wage Rec't: 2,021,670
		Non Wage Rec't: 0
		Domestic Dev't 0
		Donor Dev't 0
		Total 2,021,670

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	23400 (Students enrolled in Universal secondary education in the following schols, Buheesii SSS, Mitandi SSS, Kibiito SSS, Nyaakigumba SSS, Rubona SSS, Rusekere SSS, Ibaale SSS, Pears High school, Mother care SSS, Kahinju SSS, Moons vocational, Peas SSS, Kaboyo SSS, Kigarama talents school, Ruteete SSS and Rusekere SSS.)	Conditional transfers to Secondary Schools	1,565,304
Non Standard Outputs:			
		Wage Rec't: 0	
		Non Wage Rec't: 1,565,304	
		Domestic Dev't 0	
		Donor Dev't 0	
		Total 1,565,304	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Construction of Karangura SDA secondary school as a presidential pledge	Residential buildings (Depreciation)	200,000
		Wage Rec't: 0	
		Non Wage Rec't: 0	
		Domestic Dev't 200,000	
		Donor Dev't 0	
		Total 200,000	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services			
No. Of tertiary education Instructors paid salaries	85 (Staff members in Canon apolo TTC, Kichwamba TC and Buhinga Fort portal School of clinical officers paid their monthly salary and transfer	General Staff Salaries	295,378
		Allowances	954,023

Vote: 513 Kabarole District

Workplan Details

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

6. Education

No. of students in tertiary education

of funds to Medical school.)
500 (Students in Kicwamba polytechnic and Buhinga school of medical assistants facilitated to stay in school)

Non Standard Outputs:

600 students enrolled and maintained in canon apolo TTC, Kichwamba polytechnic and Fort portal school of Clinical officers.

Wage Rec't: 295,378
Non Wage Rec't: 954,023
Domestic Dev't 0
Donor Dev't 0
Total 1,249,401

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Completion of Katungunnda community library.

Non Residential buildings (Depreciation) 20,000

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Payment of salary for staff in sports office. Celebrating teachers day, Prizes to best primary and secondary schools, implementation of UNICEF agreed on activities including the education conference.

General Staff Salaries 87,781
Allowances 1,230
Computer supplies and Information Technology (IT) 2,000
Printing, Stationery, Photocopying and Binding 3,000
Bank Charges and other Bank related costs 2,000
Travel inland 25,000
Fuel, Lubricants and Oils 6,410
Maintenance - Vehicles 3,000

Wage Rec't: 87,781
Non Wage Rec't: 42,640
Domestic Dev't 0
Donor Dev't 0
Total 130,421

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter

124 (Schools inspected in all the Rwimi Town council, Rwimi Sub county, Kibiito T.C, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, Kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county, Kyeitamba T.C.)

Workshops and Seminars 2,000
Computer supplies and Information Technology (IT) 1,000
Printing, Stationery, Photocopying and Binding 2,000
Travel inland 12,000
Fuel, Lubricants and Oils 8,000
Maintenance - Vehicles 5,000

Vote: 513

Kabarole District

Workplan Details

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

6. Education

No. of secondary schools inspected in quarter

36 (Secondary schools in the district inspected)

No. of tertiary institutions inspected in quarter

6 (Institutions of higher learning inspected)

No. of inspection reports provided to Council

4 (Reports prepared and submitted to council)

Non Standard Outputs:

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

Output: Sports Development services

Non Standard Outputs:

Community sports activities in the district supported including having quarterly sports gallas at county level evry quarter to identy sports talents in the district. Training courses and sports clinics .

Small Office Equipment

2,000

Travel inland

3,000

Fuel, Lubricants and Oils

2,000

Maintenance - Vehicles

1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational

232 (3 SNE facillities fully functional and inspected at Canono Apolo, Haibale and Nsongya Primary schools.. Also in the 166 primary schools identified.)

Travel inland

3,000

Fuel, Lubricants and Oils

2,000

No. of children accessing SNE facilities

200 (Children accessing SNE facillities)

Non Standard Outputs:

NA

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

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	11,303,322
	Non Wage Rec't:	3,322,917
	Domestic Dev't	954,354
	Donor Dev't	100,000
	Total	15,680,593

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	Keeping the District Engineer's Office functional with sufficient stationaty, staff welfare, paying for utility services report production and other qualifying activities	Electricity Water Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils General Staff Salaries	2,000 2,000 4,000 12,000 4,000 3,000 11,000 3,000 162,933
		Wage Rec't:	162,933
		Non Wage Rec't:	41,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	203,933

2. Lower Level Services

Output: District Roads Maintainence (URF)			
No. of bridges maintained	2 (Re decking of Mahoma bridges on Kasusu Kimuhonde road.)	Conditional transfers for feeder roads maintenance workshops	557,062
Length in Km of District roads periodically maintained	78 (Kilometers of the following roads: Buhesi Kabata, Katoma Bwabya Kyembogo, Kinyankende mitandi Kinyankende, Kaboyo Kazingo, Kasusu Mugusu, Butebe Karambi, Kichwamba Kiburara,Kisongi Munobwa, Kisomoro Kyamatanga, Kasusu Buhesi Isunga Rwankenzi, Mugusu Kinyankende and Geme Katojo by Mechanised Routine maintenance)		
Length in Km of District roads routinely maintained	248 (Kilometers of the following roads: Kadindimo Kakoga, Kyakatabazi Kakinga, Harugongo-Kiburara, Kahangi-Mbagane, Kadindimo-Kakooga, Rwankenzi-Isunga, Kisomoro Kyamatanga, Kabegira-Kirere, Kaboyo-Kyezire-Kazingo maintaned using manual routine maintenance of all the maintainable road sections of the district network)		
Non Standard Outputs:	Not planned for		
		Wage Rec't:	0

Vote: 513

Kabarole District

Workplan Details

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

Non Wage Rec't:	557,062
Domestic Dev't	0
Donor Dev't	0
Total	557,062

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair of the road equipment and other machinery in the district	Machinery and equipment	95,455
		Wage Rec't:	0
		Non Wage Rec't:	95,455
		Domestic Dev't	0
		Donor Dev't	0
		Total	95,455

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	6 (Rehabilitation of Ibale SS - Katentebere road and Mukwano Kanyamakerre road. Supervise and monitor CAIIP road works in Kichwamba, Ruteete, Kabonero and Kisomoro SCs.)	Monitoring, Supervision & Appraisal of capital works	85,000
Length in Km. of rural roads rehabilitated	36 (Kilometers of community access road rehabilitation and maintenance under CAIIP III in the sub counties of Kisomoro, Kichwamba, Ruteete and Kabonero will be supervised and monitored)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	85,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	85,000

Output: Bridge Construction

No. of Bridges Constructed	3 (Construct Mpanga bridge on Kazingo- Kihondo road started on in the FY 2014/15 and Rwebijoka bridge connecting Kiyobya SC and Kibiito SCs using the Mahoma reinforcement bars previously procured.)	Roads and bridges (Depreciation) Work in progress	160,610 3,400
Non Standard Outputs:	Not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	164,010
		Donor Dev't	0
		Total	164,010

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of a Chainlink fencing at Kitumba District Hqrs and completion of the district and construction of subcounty head quarters	Non Residential buildings (Depreciation)	210,000
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Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
7a. Roads and Engineering		
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	210,000
	Donor Dev't	0
	Total	210,000

Output: Construction of public Buildings		
No. of Public Buildings Constructed	2 (Completion of Rwimi and Kabonero SC Headquarters, construction of VIP Latrines and repair of district headquarters)	Work in progress 51,000
Non Standard Outputs:	Not planned for	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	51,000
	<i>Donor Dev't</i>	0
	Total	51,000

Vote: 513

Kabarole District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Quarterly reports prepared and submitted to the Ministry of Water and Environment and the district council, Quarterly W/plans prepared and submitted to the Ministry of Water and Environment and the district council, monthly Departmental meetings held, office supplies purchased .	General Staff Salaries	48,222
		Travel inland	15,000
		Fuel, Lubricants and Oils	13,035
	Water Atlas Up-dated 4 times in the year.		
	Stakeholders coordinated.		
	Feasibility studies and technical reports prepared		
		Wage Rec't:	48,222
		Non Wage Rec't:	0
		Domestic Dev't	28,035
		Donor Dev't	0
		Total	76,257

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	15 (Reports prepared capturing issues observed during site meetings in selected sub-counties)	Travel inland	14,000
		Fuel, Lubricants and Oils	4,182
No. of sources tested for water quality	18 (Water quality surveillance reports produced on a quarterly basis)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Minutes of district water supply and sanitation coordination meetings shared with partner organizations at district level.)		
No. of water points tested for quality	18 (Water quality surveillance reports produced on a quarterly basis)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Displays at the district water office showing revenues generated and expenditure incurred made on a quarterly basis.)		
Non Standard Outputs:	Revitalised water user committees		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,182
		Donor Dev't	0
		Total	18,182

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

No. of water points rehabilitated	13 (Buheesi gravity flow scheme will be rehabilitated in Bukiika and Kyekumburwa villages, Bukuuku gravity flow scheme at Bisonde source and Kaisamba line, Bubandi gravity flow scheme at Bubandi, Katurru and Nyeihanga, Mugusu gravity flow scheme at Kiraaro and Kigaya villages, and Kicwamba gravity flow scheme at Buharra and Geme.	Travel inland	59,236
		Fuel, Lubricants and Oils	20,000
		Maintenance - Civil	51,398

Vote: 513

Kabarole District

Workplan Details

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

7b. Water

In addition, boreholes will be rehabilitated at Kigarama, Mugusu trading centre and Mperre in Mugusu sub-county.

Shallow wells will be rehabilitated at Nyansozi, Butebe, and Nyakarango in Karambi sub-county and Kagote 'D' and Kitere in West Division)

% of rural water point sources functional (Gravity Flow Scheme) 95 (Reports on the functionality status of gravity flow schemes prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)

% of rural water point sources functional (Shallow Wells) 90 (Reports on the functionality status of shallow wells prepared by sub-county water supply and sanitation boards and shared with district level stakeholders.)

No. of water pump mechanics, scheme attendants and caretakers trained 34 (Community action plans shared with district partners)

No. of public sanitation sites rehabilitated 0 (The department will not rehabilitate public sanitation sites due to budget constraints)

Non Standard Outputs: Functional operational and maintenance structures at sub-county level.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,236
<i>Domestic Dev't</i>	51,398
<i>Donor Dev't</i>	50,000
<i>Total</i>	130,634

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken 1 (Sanitation week will be celebrated in March 2016) *Travel inland* 24,875
Fuel, Lubricants and Oils 4,000

No. of water user committees formed. 40 (Lists of water user committees displayed at sub-county level.
Action plans developed by water users integrated in sub-county water and sanitation plans.)

No. Of Water User Committee members trained 43 (Water user committies trained I safe water use and mangement of water sources)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 1 (District level advocacy meeting to be held)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 32 (Hand pump mechanics to be trained in data collection techniques)

Non Standard Outputs: Functional water supply and sanitation boards in all sub-counties and town councils

Wage Rec't: 0

Vote: 513

Kabarole District

Workplan Details

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

Non Wage Rec't:	3,495
Domestic Dev't	25,380
Donor Dev't	0
Total	28,875

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Disseminated Water Quality Surveillance reports on a quarterly basis	Travel inland	28,267
	Sanitation and Hygiene situation analysis reports shared during Stakeholders meetings quarterly.	Fuel, Lubricants and Oils	3,000
	Kibiito and Kasenda communities will be the beneficiaries		
		Wage Rec't:	0
		Non Wage Rec't:	9,267
		Domestic Dev't	22,000
		Donor Dev't	0
		Total	31,267

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	rain water harvesting tanks installed in 10 primary schools	Other Structures	42,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	42,000
		Total	42,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Hand-dug shallow wells to be constructed in Mukihara, Mohoire, Kabende, Kasesenge, Kyakaigo, Nyantaboma, Njenga, Kasusu C, Isekahungu and Nyarugongo villages)	Other Structures	50,000
Non Standard Outputs:	Revitalised water user committees in 10 villages.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	50,000
		Donor Dev't	0
		Total	50,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	12 (Water supply systems will be constructed in Ruteete, Hakibaale, Mugusu, Kisomoro and Kibiito sub-counties and mitandi gravity scheme extension)	Other Structures	328,440
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	6 (Piped water supply systems will be rehabilitated in the sub-counties of Kisomoro, Kasenda, Kicwamba, Buheesi, Mugusu, and Kabonero)		
Non Standard Outputs:	Reduction in the number of water related cases reported at health units.		
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 513 Kabarole District

Workplan Details

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

7b. Water

<i>Domestic Dev't</i>	300,440
<i>Donor Dev't</i>	28,000
<i>Total</i>	328,440

Vote: 513

Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	211,155
	<i>Non Wage Rec't:</i>	820,515
	<i>Domestic Dev't</i>	920,445
	<i>Donor Dev't</i>	120,000
	Total	2,072,115

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:	Payment of salaries to all staff in Natural resources department. Holding staff meetings and seminars in all lower local governments.	<i>General Staff Salaries</i>	155,245
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	1,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	155,245
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	159,245

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (Men and women in Kabarole district sensitized to plant trees to cover 10% on their land as provided for in the	<i>Allowances</i>	1,000
	Kabarole District Production and Environment ordinance, 2006.)	<i>Advertising and Public Relations</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Area (Ha) of trees established (planted and surviving)	90 (Hectares of trees established through Support of 3 groups in establishment of a nursery bed for important indigenous seedling in Burahya, Bunyangabu counties and Fort Portal Municipality.)	<i>Fuel, Lubricants and Oils</i>	3,000
Non Standard Outputs:	Replanting of Nyakigumba and Nyakinnoni Local Forest Reserves in Kisomoro and Katebwa Sub Counties respectively.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

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

No. of community members trained (Men and Women) in forestry management	500 (Beneficiaries of seedlings distributed and private plantation developers in the whole district sensitized in plantation establishment and management.)	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	2,500

Vote: 513

Kabarole District

Workplan Details

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

No. of Agro forestry Demonstrations: 10 (Farmers in one Sub County sensitized on the various Agroforestry practices that can be employed on their farms aiming at exploitation of the importance of trees in agriculture production.)

Non Standard Outputs: Identification and mapping of well established tree plantations.

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: 04 (Training communities and local leaders in 4 Sub Counties of Mugusu, Karambi, Kisomoro, Buheesi and Kasenda in wetland management) *Fuel, Lubricants and Oils*
Allowances
Workshops and Seminars

Non Standard Outputs: Demarcation of at least 4 wetlands in six Sub Counties of Harugongo, Busoro Ruteete, Kasenda and Karago Town council.

Wage Rec't: 0
 Non Wage Rec't: 2,395
 Domestic Dev't 2,870
 Donor Dev't 0
Total 5,265

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored: 10 (Hectares of wetland demarcated in the sub counties of Hakibaale, Harugongo, Kabende, Busoro, Karambi and Bukuuku.) *Workshops and Seminars*

No. of Wetland Action Plans and regulations developed: 4 (River bank and wetland management plan prepared in Bukuuku and Kicwamba and Busoro sub counties.)

Non Standard Outputs: Demarcate wetland boundaries iof Hakibaale, Harugongo, Kabende, Busoro, Karambi and Bukuuku. Restoration of river Mpanga river banks in bukuuku and karangura. Conduct trainings for 8 sub county focal persons on CWMP development

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 24 (Leaders and technical staff in lower local governments trained in environment and natural resources management.) *Workshops and Seminars*
Fuel, Lubricants and Oils

Non Standard Outputs: 12 Radio programmes to raise environment management and protection awareness helad on atleast 4 FM radio stations.

Wage Rec't: 0

Vote: 513

Kabarole District

Workplan Details

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

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	68 (compliance inspections held in 20 lower local governments)	<i>Allowances</i>	500
Non Standard Outputs:	Forceful eviction of illegal occupants in wetlands	<i>Books, Periodicals & Newspapers</i>	500
		<i>Fuel, Lubricants and Oils</i>	3,000
		<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: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	50 (Land disputes in the district settled.	<i>Workshops and Seminars</i>	6,000
Non Standard Outputs:	Area land committes re trained on their roles and land management policies.	<i>Computer supplies and Information Technology (IT)</i>	1,000
	Land survey	<i>Travel inland</i>	2,000
	Land registration	<i>Fuel, Lubricants and Oils</i>	3,000
	Issuing Certificates of title		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000

Output: Infrastructure Planning

Non Standard Outputs:	Preparing layouts for rural growth centers and setting layouts for town councils on the national gridiron system	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	544
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,544
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,544

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	155,245
	<i>Non Wage Rec't:</i>	43,939
	<i>Domestic Dev't</i>	2,870
	<i>Donor Dev't</i>	0
	Total	202,054

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community Based services department staff paid monthly salaries, Recruit 1 Community Development Officers and 3 Assistant Community Development Officers, Conduct quarterly coordination meetings, Disseminate the community mobilization, empowerment strategy to all CBSD staff, Hold monthly CBSD staff planning & coordination meetings, at district & sub county level. Formulate and enforce ordinances on Child Protection that regulates the drivers of child abuse, Support CDOs to supervise the implementation of the District Production Ordinance and the Parish model villages in the District	<i>General Staff Salaries</i>	364,100
		<i>Allowances</i>	900
		<i>Travel inland</i>	5,037
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Workshops and Seminars</i>	1,700
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Subscriptions</i>	300

<i>Wage Rec't:</i>	364,100
<i>Non Wage Rec't:</i>	11,937
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	376,037

Output: Probation and Welfare Support

No. of children settled	150 (Support the severely abused children to access medical, legal and psycho-social support services,)	<i>Workshops and Seminars</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Donations</i>	1,000

Vote: 513

Kabarole District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	Hold weekly Radio spots on children's rights and responsibilities, Sensitize LC Courts on the LC Courts Act and how to handle children related cases in relation to the children Act, Mark the Day of the African the PSWO to train staff at children's & Babies homes on the rules and regulations governing proper management of the children's & babies' homes, Support the PSWO to conduct regular support supervisions and mentoring to the children's & Babies homes, Establish detention centers for juvenile offenders at police posts, Support CDOs to make follow-ups to soc members. Establish a functional District Data Base on all OVC existing in the District, Facilitate regular update of a functional District OVC MIS,
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,000

Output: Social Rehabilitation Services

Non Standard Outputs:	21 outreach clinics & house visits to critical vulnerable hh conducted in each of the sub counties, 50 provided with various services, (identified assessed/referred/Supported)	<i>Allowances</i>	300
		<i>Workshops and Seminars</i>	43,000
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	40,000
		<i>Total</i>	47,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (Facilitation of community development workers with operational costs to implement core functions in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,000

Vote: 513 Kabarole District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: Mobilise, Register & update a District databank for all NGOs/CBOs & groups operating in Kabarole district, Train CBOs leaders in group dynamics leadership skills, group constitution making, resource mobilization & encourage them to actively participate in existing government developmental programmes, Hold community dialogue meetings with local leaders, Change Agents, Chiefs, CDOs and opinion leaders on development issues, Support CDOs to mobilize the communities to revive Burungi Bwansi self helpschemes through the OMUHIGO strategy

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

Output: Adult Learning

No. FAL Learners Trained	3780 (FAL learners trained & graduated in theLLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC,Harugongo, Hakibaale SC,Kabende sc , Busoro SC, Rutete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	Allowances	8,000
		Workshops and Seminars	3,000
		Printing, Stationery, Photocopying and Binding	886
		Travel inland	6,000
		Fuel, Lubricants and Oils	2,000

Non Standard Outputs: Organize trainings & refresher courses for FAL instructors on initial FAL, Gender issues, HIV/AIDS, water, hygiene & sanitation & IGAs, Mark international Literacy Day, Hold quarterly radio talk shows on FAL Programme, , Administer National Adult Literacy Management Information System NALMIS data collection in the 15 Sub counties and 6 Town councils of the District, Administer proficiency tests graduate and award prizes to best FAL learners, Pay motivation allowance to FAL instructorsSensitize opinion leaders, Change Agents and political leaders on the implementation of FAL programme

Wage Rec't: 0
 Non Wage Rec't: 19,886
 Domestic Dev't 0
 Donor Dev't 0
Total 19,886

Output: Gender Mainstreaming

Allowances	2,000
Advertising and Public Relations	500
Workshops and Seminars	2,000

Vote: 513 Kabarole District

Workplan Details

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

Non Standard Outputs:	Draft & review District Gender Analysis to enhance meaningful Gender Mainstreaming in all sector plans at District, Sub County & NGO level, Train District Heads of Department and sections, Sub County Chiefs, CDOs and CBO managers on Gender mainstreaming skills & budgeting in their development plans, Hold quarterly Radio shows on salient issues affecting women, men, boys and girls in the District, Disseminate the National Gender Policy & other gender related information to Heads of Departments & Sections, CBO managers, and relevant, Establish and update a District Data Bank on existing women projects in the District, Mark the international Women's Day, Organize exposure visits for women project leaders to share experience & best practices, Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing,	<i>Printing, Stationery, Photocopying and Binding</i> 500 <i>Travel inland</i> 1,000 <i>Fuel, Lubricants and Oils</i> 1,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	24 (Support Child Protection Committees & Schools to effectively, handle report and refer cases of child rights violations, Support the PSWO to trace and resettle displaced children and on accompanied children offenders released from the Remand Home,Support)	<i>Allowances</i> 2,000 <i>Workshops and Seminars</i> 22,000 <i>Travel inland</i> 2,000 <i>Fuel, Lubricants and Oils</i> 1,000
Non Standard Outputs:	Conduct quarterly support supervision and mentoring to Child Protection Committees, OVC, CDOs, and Government line departments at District & Sub county levels, Mark International Youth day, Organize exposure visits for youth project leaders to share experiences and best practices, Streamline & update a District Youth Projects Data Bank, Train youth project leaders in group dynamics, basic financial management leadership skills, resource mobilization & proposal writing, Train youth leaders on the operations of SACCOs and encourage them to actively participate in existing government development programmes	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,000

Vote: 513

Kabarole District

Workplan Details

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

Domestic Dev't 0

Donor Dev't 20,000

Total 27,000

Output: Support to Youth Councils

No. of Youth councils supported	96 (Support youth projects with a Sub County revolving fund for smith implementation of their projects.)	Allowances	2,500
		Workshops and Seminars	1,500
Non Standard Outputs:	Convene quarterly youth council executive committee planning meetings at district & Sub County levels, Convene Annual District Youth Council meetings, Conduct quarterly support supervisions & mentoring to lower youth councils and youth projects, Hold quarterly Radio Talk shows on salient issues affecting the youth in the District, Convene Annual review meeting with Agencies engaged in youth related activities in the district for improved coordination of youth activities in the District	Travel inland	2,000
		Fuel, Lubricants and Oils	500
		Donations	575

Wage Rec't: 0

Non Wage Rec't: 7,075

Domestic Dev't 0

Donor Dev't 0

Total 7,075

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 groups supported in the LLGs of Rwimi, Rwimi TC, Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Kibota, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Harugongo, Hakibaale SC, Kabende sc, Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C)	Allowances	4,000
		Workshops and Seminars	42,000
		Printing, Stationery, Photocopying and Binding	990
		Travel inland	2,000
		Fuel, Lubricants and Oils	2,000
		Donations	37,870

Vote: 513 Kabarole District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	Organize the International day of the Disabled & Elderly, , Hold quarterly Disability Council executive committee planning meetings at District & Sub County levels, Conduct grants committee meetings, monitor PWD groups, Organize Sub County meetings to form Sub County Elderly Councils, Sensitize the Elderly councils on the National Elderly draft policy, operations of SACCOs & Prosperity for all programme, Train PWDs & Elderly organizations on IGAs and link them to MFIs and donors, Support the community based structure & CDOs to provide counseling & referral services to the elderly, Convene annual District Elderly Council meetings, Establish a District Data Bank of PWDs and CWDs, Establish and support sub county disability councils in the 16 sub counties of the District, Train PWDs organizations on IGAs and link them to MFIs and donors, Train Sub county Disability Council Executive Committees on their roles and responsibilities in mobilizing fellow PWDs for development, Train disability council executive committees on the National Disability Act and policy, Train Disability Project leaders in group dynamics, basic financial management, resource mobilization & proposal writing,
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,860
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	40,000
<i>Total</i>	88,860

Output: Culture mainstreaming

Non Standard Outputs:	Establish a District Data Bank for cultural Artisans and artistes existing in the District, Mark world culture day. Organize a District Annual cultural festival, Train registered cultural groups in theatre for development, Establish a District and county Associations for traditional herbalists and support them to hold quarterly district and county coordination & planning meetings, Support to Toro Kingdom Empango celebrations,	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Donations</i>	2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,000

Output: Work based inspections

<i>Allowances</i>	2,000
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Vote: 513

Kabarole 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:	Register, investigate and resolve labour complaints, Register, investigate and pay workers compensation claims.	Printing, Stationery, Photocopying and Binding	500
		Travel inland	500
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Labour dispute settlement

Non Standard Outputs:	Inspection of work places to enforce Labour laws, Sensitization of Workers and Managers on Labour matters, HIV/AIDS, Poverty alleviation, Environmental, Human rights and Gender issues, Formation of child labour committees at the sub county level, Monitoring of industrial relations in major work places, Investigate and resolve strikes.	Allowances	1,000
		Workshops and Seminars	2,000
		Fuel, Lubricants and Oils	185
		Wage Rec't:	0
		Non Wage Rec't:	3,185
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,185

Output: Representation on Women's Councils

No. of women councils supported	1 (Support women Council with operational costs for smooth implementation of their projects)	Allowances	2,000
		Workshops and Seminars	2,000
Non Standard Outputs:	Train women council on their roles & responsibilities to mobilize fellow women for socio-economic & political development, Train women project leaders in group dynamics, basic financial management, leadership skills, resource mobilization & proposal writing, Convene quarterly women council executive committee planning meetings at District & Sub county levels, Convene Annual District women council meetings	Printing, Stationery, Photocopying and Binding	574
		Travel inland	1,000
		Fuel, Lubricants and Oils	1,000
		Donations	500
		Wage Rec't:	0
		Non Wage Rec't:	7,074
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,074

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Other grants	30,000
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Vote: 513 Kabarole District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 48 Community groups supported to identify prioritise and implement community projects in all the LLGs of Rwimi, Rwimi TC , Kibiito T.C, Kibiito SC, Kabonero SC, Kisomoro SC, Katebwa SC, Rubona T.C, Buheesi SC, Mugusu SC, Karangura SC, Bukuku SC, kichwamba SC, Hakibaale SC, , Busoro SC, Ruteete SC, Kasenda SC, Karambi SC, KIJURA T.C. Kiko T.C, and Karago T.C

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	30,000
Donor Dev't	0
Total	30,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Equiping and fencing of the youth center under Luwero Renzori development programm Non Residential buildings (Depreciation) 20,000

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

Vote: 513

Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	364,100
	<i>Non Wage Rec't:</i>	144,017
	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	100,000
	Total	658,117

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for staff paid in time.	<i>General Staff Salaries</i>	63,825
	Quarterly workplans,	<i>Allowances</i>	7,164
	Performance contract Form B and all other reports produced in time and submitted to MoFPED, MoLG and OPM. Funds for Luwero Rwenzori development fund transferred to sub counties and community groups including cordination and ensuring that funds are appropriately utilised. Senior statistician supported to attend interanion training seminar on global economic and trade.	<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	29,000
		<i>Travel abroad</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	17,000
		<i>Maintenance - Vehicles</i>	1,098
		<i>Wage Rec't:</i>	63,825
		<i>Non Wage Rec't:</i>	14,098
		<i>Domestic Dev't</i>	7,164
		<i>Donor Dev't</i>	40,000
		Total	125,087

Output: District Planning

No of qualified staff in the Unit	4 (Qualified staff in planning unit facillitated to advise the district council on issues of planning.)	<i>Workshops and Seminars</i>	4,000
		<i>Welfare and Entertainment</i>	4,000
No of minutes of Council meetings with relevant resolutions	6 (Councils meetings held with planning unit giving technical guidance on development planning issues.)	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Travel inland</i>	45,000
No of Minutes of TPC meetings	12 (Technical planning meetings held every month and monitoring of projects including techical verification fof LRDP projects)	<i>Fuel, Lubricants and Oils</i>	17,182
		<i>Maintenance - Vehicles</i>	5,000
Non Standard Outputs:	Five year development plan reviewed	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,000
		<i>Domestic Dev't</i>	38,182
		<i>Donor Dev't</i>	0
		Total	81,182

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract prepared and data on birth and death collected.	<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000

Vote: 513

Kabarole District

Workplan Details

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

Domestic Dev't 0

Donor Dev't 0

Total 15,000

Output: Demographic data collection

Non Standard Outputs:	Disaggregated demographic data collected and information disseminated to council.	Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	6,000
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: Development Planning

Non Standard Outputs:	District five years development plan prepared and approved by council and 18 S/Cs and 6 Town Councils given technical support to prepare their 5 Yr Devt Plans and produce workplans and reports.	Workshops and Seminars	10,000
		Staff Training	2,000
		Printing, Stationery, Photocopying and Binding	4,000
		Travel inland	2,231
		Wage Rec't:	0
		Non Wage Rec't:	18,231
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,231

Output: Operational Planning

Non Standard Outputs:	District and departmental workplans prepared every quarter. Review meetings to monitor progress in implementation held every quarter. LGMSDP and LRDP activities coordinated and monitored including preparation and submission of reports to be submitted to MoLG and OPM.	Printing, Stationery, Photocopying and Binding	3,000
		Travel inland	7,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Eight Quartely Monitoring Visits in the whole district: Katebwa Sub county, Rubona T.C, Buheesi Sub county, Mugusu Sub county, Karangura Sub county, Bukukuku Sub county, kichwamba Sub county, Hakibaale Sub county, Ruteete Sub county, Kasenda Sub county, Karambi Sub county.	Travel inland	27,047
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	1,000
		Wage Rec't:	0
		Non Wage Rec't:	13,000
		Domestic Dev't	17,047
		Donor Dev't	0

Vote: 513 Kabarole District

Workplan Details

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

10. Planning

	Total	30,047
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3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Curtains for office f CFO and SFO, tables and chairs for planning unit and furniture for chair DSC procured.	Furniture and fittings (Depreciation)	10,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	63,825
	<i>Non Wage Rec't:</i>	113,329
	<i>Domestic Dev't</i>	82,393
	<i>Donor Dev't</i>	40,000
	Total	299,547

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:	-Four quarterly reports produced for managements action and intervention	Travel inland	20,000
	-Cutt offs are adhered to, transactipons/ events are recorded in the period it occurs	General Staff Salaries	63,825
	-Avoidance of wastage of resources,efficiency & effectiveness		
	-Increased enrollment & perfomance		
	-Timely accountabilities & improved financial management		
	-Quality delivery of goods & services to beneficiaries		
	-Improved financial management and proper resource allocation		
	-Improved health service delivery		
	-Improved perfomance in secondary schools coupled with increased enrolment		
	-Avoidance of fictious deliveries		
	-Timely payment of staff salaries & avoidance of ghost workers		
	-Genuine payment of pensions & terminal benefits to eligible retired staf		
		Wage Rec't:	63,825
	Non Wage Rec't:	20,000	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	83,825	

Output: Internal Audit

No. of Internal Department Audits	17 (Local government units Audited i.e , Rwimi Sub county, Kibiito Sub county, Kisomoro Sub county, Katebwa Sub county, Buheesi Sub county, Mugusu Sub county, Karangura Sub county,Karambi sub county,kicwamba,Bukuuku,Ruteete,Haibaale,Kasenda,Kabende,Harugongo,ki ombya)	Staff Training	1,000	
		Computer supplies and Information Technology (IT)	1,504	
		Welfare and Entertainment	1,100	
		Small Office Equipment	1,000	
		Fuel, Lubricants and Oils	1,000	
Date of submitting Quaterly Internal Audit Reports	15/july/2016 (Annual audit report will be submitted to the district council. However, all quarterly audit reports will submited on the 15th day of the first month after the quarter)	Maintenance - Vehicles	1,500	
Non Standard Outputs:	Prepare four audit reports that will be submitted to PAC for verification and implimentation.			
			Wage Rec't:	0

Vote: 513 Kabarole District

Workplan Details

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

11. Internal Audit

<i>Non Wage Rec't:</i>	7,104
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,104

Vote: 513 Kabarole District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	63,825
	Non Wage Rec't:	27,104
	Domestic Dev't	0
	Donor Dev't	0
	Total	90,929

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buheesi Sub county		<i>LCIV: Bunyangabu County</i>		291,891.12
Sector: Works and Transport				155,579.55
<i>LG Function: District, Urban and Community Access Roads</i>				95,579.55
<i>Capital Purchases</i>				
Output: Bridge Construction				45,579.55
LCII: Nyamiseke				
Rwebijoka on Nsongya Bridge in Kiyombya SC		LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	45,579.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				50,000.00
LCII: Kabahango				
Mechanised routine maintence of Kasusu Buhesi feeder roads		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	20,000.00
LCII: Not Specified				
Mechanised routine maintence of Buheesi Kabata roads		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	30,000.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				60,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				60,000.00
LCII: Kiyombya				
payment for construction of district headquarters		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	40,000.00
chain link at kitumba ditrict headquarters	subcounty headquarter construction	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
Sector: Education				123,046.66
<i>LG Function: Pre-Primary and Primary Education</i>				93,046.66
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,378.42
LCII: Nyamiseke				
Kyamiyaga P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,378.42
Output: Teacher house construction and rehabilitation				24,719.24
LCII: Nyamiseke				
Ntanda P/S	Ntanda primary school	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	24,719.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,949.00
LCII: Kasura				

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasura Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,100.00
LCII: Kibiito				
Kabahango Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,759.00
LCII: Kiyombya				
Kanyansinga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,829.00
Kiboota Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	16,000.00
Kyamiyaga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,867.00
LCII: Not Specified				
Kiryatama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,646.00
LCII: Nyamiseke				
Ntanda Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,452.00
Nyakatonzi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,000.00
Kiyombya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,287.00
LCII: Rwensenene				
Kaguma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,241.00
Buheesi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,268.00
Kyamatanga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,000.00
LCII: Nyamiseke				
Buheesi Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	30,000.00
<i>Lower Local Services</i>				
Sector: Health				13,264.91
LG Function: Primary Healthcare				13,264.91

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				6,641.17
LCII: Kiyombya				
Toilet at kibota HC11	completion of latrine	Conditional Grant to PHC - development	312104 Other	2,000.00
LCII: Nyamiseke				
Toilet at Nyamiseke HC11	completion of latrine	Conditional Grant to PHC - development	312104 Other	2,556.77
Completion of supply Furniture (Nyamiseke, Kibota, and Nyakitokoli HCII		Conditional Grant to PHC Salaries	231006 Furniture and fittings (Depreciation)	2,084.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,623.74
LCII: Kabahango				
Kabahango HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,966.42
LCII: Kiyombya				
Kiyombya HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90
LCII: Nyamiseke				
Nyamiseke HCII		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	1,966.42
<i>Lower Local Services</i>				
LCIII: Kabonero		<i>LCIV: Bunyangabu County</i>		121,539.76
Sector: Works and Transport				27,000.00
LG Function: District, Urban and Community Access Roads				20,000.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				20,000.00
LCII: Not Specified				
Supervision of CAIP roads in Kabonero SC roads		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	20,000.00
<i>Capital Purchases</i>				
LG Function: District Engineering Services				7,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				7,000.00
LCII: Not Specified				
Completion of Kabonero SC Htrs		District Unconditional Grant - Non Wage	314202 Work in progress	7,000.00
<i>Capital Purchases</i>				
Sector: Education				75,133.00
LG Function: Pre-Primary and Primary Education				55,133.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,133.00

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukara				
Bukara Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,226.00
Kinyampanika Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	15,000.00
Nyamba B Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,800.00
LCII: Kabonero				
Bulyambaghu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,552.00
Rwano Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,149.00
Nyamba SDA Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,606.00
St. Adolf Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,000.00
LCII: Nyarugongo				
Bukurungu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,000.00
Katungunda Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	15,800.00
<i>Lower Local Services</i>				
LG Function: Skills Development				20,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,000.00
LCII: Kabonero				
Katungunda community library	completion of katungunda community library	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
Sector: Health				14,406.76
LG Function: Primary Healthcare				14,406.76
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,024.97
LCII: Kabonero				
Rambia M.C		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	9,024.97
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,381.79
LCII: Kabonero				
Kabonero HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyarugongo				
Rwangimba HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90
<i>Lower Local Services</i>				
Sector: Water and Environment				5,000.00
LG Function: Rural Water Supply and Sanitation				5,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,000.00
LCII: Nyarugongo				
construction of a hand- dug shallow well	Nyarugongo	Conditional transfer for Rural Water	312104 Other	5,000.00
<i>Capital Purchases</i>				
LCIII: Kateebwa Sub county		LCIV: Bunyangabu County		206,461.47
Sector: Works and Transport				22,400.30
LG Function: District, Urban and Community Access Roads				18,400.30
<i>Capital Purchases</i>				
Output: Bridge Construction				3,400.30
LCII: Nsura				
Completion of Nsonya Bridge on Bujabara road (VAT)		LGMSD (Former LGDP)	314202 Work in progress	3,400.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				15,000.00
LCII: Not Specified				
Mechanised routine maintence of Kinyankende Mitandi Buhesi feeder roads		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	15,000.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				4,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				4,000.00
LCII: Kateebwa				
completion of katebwa S/c		District Unconditional Grant - Non Wage	314202 Work in progress	4,000.00
<i>Capital Purchases</i>				
Sector: Education				170,378.88
LG Function: Pre-Primary and Primary Education				89,378.88
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				43,675.88
LCII: Kateebwa				
Bukara p/s	Bukara primary school	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	43,675.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,703.00
LCII: Bunaiga				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butyoka S.D.A Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,000.00
Karugaya SDA Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,918.00
Bihondo Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,000.00
Bunaiga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,253.00
LCII: Kateebwa				
Kateebwa Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,000.00
LCII: Mutumba				
Mitandi S.D.A Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,000.00
LCII: Nsura				
Kibaate S.D.A Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	14,057.00
Nsuura Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,475.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				81,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				81,000.00
LCII: Kateebwa				
Kateebwa High School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	36,000.00
LCII: Mitandi				
Mitandi Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	45,000.00
<i>Lower Local Services</i>				
Sector: Health				13,682.29
LG Function: Primary Healthcare				13,682.29
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,024.97
LCII: Kateebwa				
Mitandi Health Unit		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	9,024.97
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657.32
LCII: Kateebwa				

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kateebwa HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,966.42
LCII: Nsura				
Kibaate HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90

Lower Local Services

LCIII: Kibiito Sub county	LCIV: Bunyangabu County	270,401.32
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Sector: Works and Transport	42,000.00
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LG Function: District, Urban and Community Access Roads	37,000.00
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Capital Purchases

Output: Bridge Construction	37,000.00
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LCII: Kibiito

Yeray Bridge	Conditional Grant to LRDP	231003 Roads and bridges (Depreciation)	37,000.00
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Capital Purchases

LG Function: District Engineering Services	5,000.00
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Capital Purchases

Output: Construction of public Buildings	5,000.00
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LCII: at subcounty level

Kibiito SC hqtrs construction (retention costs)	District Unconditional Grant - Non Wage	314202 Work in progress	5,000.00
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Capital Purchases

Sector: Education	42,744.00
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LG Function: Pre-Primary and Primary Education	42,744.00
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Lower Local Services

Output: Primary Schools Services UPE (LLS)	42,744.00
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LCII: at subcounty level

Kyeya Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,914.00
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LCII: Kabaale

Mugoma B Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,681.00
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Kabale Moslem Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,500.00
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LCII: Kasunganyaja

Bunjojo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,827.00
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Kasunganyanja Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,000.00
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Kitonzi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,700.00
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LCII: Kibiito

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kimbugu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,096.00
LCII: Mujunju				
Mujunju Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,026.00
Lower Local Services				
Sector: Health				154,657.32
LG Function: Primary Healthcare				154,657.32
Capital Purchases				
Output: OPD and other ward construction and rehabilitation				150,000.00
LCII: Kasunganyaja				
Rehabilitation of Kasunganyanja Health center iii	rehabilitation of kasunganyanja health centre	Conditional Grant to District Hospitals	231001 Non Residential buildings (Depreciation)	150,000.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657.32
LCII: Kasunganyaja				
Kasunganyanja HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90
LCII: Mujunju				
Mujunju HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,966.42
Lower Local Services				
Sector: Water and Environment				31,000.00
LG Function: Rural Water Supply and Sanitation				31,000.00
Capital Purchases				
Output: Construction of piped water supply system				31,000.00
LCII: Mujunju				
Construction of reservoir tank at Mujunju trading centre		Conditional transfer for Rural Water	312104 Other	31,000.00
Capital Purchases				
LCIII: Kibiito T/Council		LCIV: Bunyangabu County		312,650.47
Sector: Education				269,254.00
LG Function: Pre-Primary and Primary Education				19,254.00
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				19,254.00
LCII: Central ward				
St John Yerya Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,080.00
Kibiito Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,174.00
LCII: whole town council				

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Francis Rwengwara Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,000.00
Bubwika Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,000.00
Lower Local Services				
LG Function: Secondary Education				250,000.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				250,000.00
LCII: Central ward				
Kibiito secondary school		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	250,000.00
Lower Local Services				
Sector: Health				43,396.47
LG Function: Primary Healthcare				43,396.47
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				13,728.13
LCII: Central ward				
Yerya HCIII		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	13,728.13
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,668.35
LCII: East ward				
Kibiito HC IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	29,668.35
Lower Local Services				
LCIII: Kisomoro Sub county		LCIV: Bunyangabu County		296,173.16
Sector: Works and Transport				45,000.00
LG Function: District, Urban and Community Access Roads				45,000.00
Capital Purchases				
Output: Rural roads construction and rehabilitation				20,000.00
LCII: Not Specified				
Supervision of Kisomoro SC CAHP roads		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	20,000.00
Capital Purchases				
Lower Local Services				
Output: District Roads Maintainence (URF)				25,000.00
LCII: Not Specified				
Mechanised routine maintence of Kisomoro Kyamatangafeeder roads		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	25,000.00
Lower Local Services				
Sector: Education				200,549.42
LG Function: Pre-Primary and Primary Education				50,549.42
Capital Purchases				

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation				3,415.42
LCII: Lyamabwa				
Kyamihemba p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,415.42
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,134.00
LCII: Kicuucu				
Busiita Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,520.00
Kinoni B Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	15,000.00
LCII: Kisomoro				
Kisomoro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	15,404.00
LCII: Lyamabwa				
Kyamuhemba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,863.00
Karambi B Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,288.00
Nsongya primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,059.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				150,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				150,000.00
LCII: Kisomoro				
Nyakigumba Parents Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	150,000.00
<i>Lower Local Services</i>				
Sector: Health				6,623.74
LG Function: Primary Healthcare				6,623.74
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,623.74
LCII: Kahondo				
Kahondo HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,966.42
LCII: Kicuucu				
Kicuucu HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,966.42
LCII: Kisomoro				

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Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisomoro HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90
<i>Lower Local Services</i>				
Sector: Water and Environment				44,000.00
LG Function: Rural Water Supply and Sanitation				44,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				44,000.00
LCII: Not Specified				
Extension of Yerya GFS to Lyamabwa	Lyamabwa	Conditional transfer for Rural Water	312104 Other	44,000.00
<i>Capital Purchases</i>				
LCIII: Rubona Town Council		LCIV: Bunyangabu County		224,045.42
Sector: Education				222,079.00
LG Function: Pre-Primary and Primary Education				12,079.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,079.00
LCII: Central Ward				
Rubona B Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,207.00
Kabata Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,872.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				210,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				210,000.00
LCII: whole town council				
Moons Vocational Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	80,000.00
Rubona Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	130,000.00
<i>Lower Local Services</i>				
Sector: Health				1,966.42
LG Function: Primary Healthcare				1,966.42
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,966.42
LCII: East Ward				
Rubona HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,966.42
<i>Lower Local Services</i>				
LCIII: Rwimi Sub county		LCIV: Bunyangabu County		87,807.75
Sector: Works and Transport				49,606.85
LG Function: District, Urban and Community Access Roads				21,606.85
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				21,606.85

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Mechanised routine maintenance of Kakooga Kadindimo feeder roads		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,106.85
Mechanised routine maintenance of Kasunganyanja Kadindimo feeder roads		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	16,500.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				28,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				28,000.00
LCII: At subcounty level				
Completion of Rwimi SC Hqtrs		District Unconditional Grant - Non Wage	314202 Work in progress	28,000.00
<i>Capital Purchases</i>				
Sector: Education				35,510.00
LG Function: Pre-Primary and Primary Education				35,510.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,510.00
LCII: Gatyanga				
Nyabwina Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,255.00
Gatyanga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,543.00
LCII: Kadindimo				
Kitere Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,542.00
Kadindimo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,156.00
Rugaaga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,762.00
St. Johns Nsongya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,000.00
LCII: Kaina				
Ntambi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,828.00
LCII: Kakooga				
Kakooga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,904.00
LCII: Rwimi				

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Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyakatabazi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,520.00
<i>Lower Local Services</i>				
Sector: Health				2,690.90
LG Function: Primary Healthcare				2,690.90
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690.90
LCII: Kakooga				
Kakinga HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90
<i>Lower Local Services</i>				
LCIII: Rwimi Town Council		<i>LCIV: Bunyangabu County</i>		156,479.90
Sector: Education				122,789.00
LG Function: Pre-Primary and Primary Education				12,789.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,789.00
LCII: whole sub county				
Kaburaisoke Hill Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,938.00
Rwimi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,224.00
Kanyamukale Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,627.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				110,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				110,000.00
LCII: whole sub county				
Rwimi Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	110,000.00
<i>Lower Local Services</i>				
Sector: Health				2,690.90
LG Function: Primary Healthcare				2,690.90
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690.90
LCII: whole sub county				
Rwimi HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90
<i>Lower Local Services</i>				
Sector: Water and Environment				31,000.00
LG Function: Rural Water Supply and Sanitation				31,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				31,000.00

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: whole sub county				
Extension of Yerya GFS from Mirambi to Kyakatabazi and Kitusi-Kagoro	Mirambi, Kyakatabazi, Kitusi, Kagoro	Conditional transfer for Rural Water	312104 Other	31,000.00
<i>Capital Purchases</i>				
LCIII: Bukuuku Sub county		LCIV: Burahya County		130,242.77
Sector: Works and Transport				18,000.00
LG Function: District, Urban and Community Access Roads				18,000.00
<i>Capital Purchases</i>				
Output: Bridge Construction				18,000.00
LCII: Kazingo Parish				
Completion of Lyesukuna pedestrian crossing		LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	18,000.00
<i>Capital Purchases</i>				
Sector: Education				80,608.00
LG Function: Pre-Primary and Primary Education				40,608.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,608.00
LCII: Karago Parish				
Bagaaya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,624.00
LCII: Kazingo Parish				
Kazingo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	17,347.00
Kazingo SDA Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	14,037.00
LCII: Kiguma Parish				
Kiguma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,600.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,000.00
LCII: Kazingo Parish				
Toro Peas High School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	40,000.00
<i>Lower Local Services</i>				
Sector: Health				31,634.77
LG Function: Primary Healthcare				31,634.77
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,634.77
LCII: Kazingo Parish				

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Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukuuku HCIV		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	29,668.35
LCII: Kiguma Parish				
Kiguma HCII		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,966.42

Lower Local Services

LCIII: Busoro Sub county	LCIV: Burahya County	183,992.79
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Sector: Works and Transport	55,114.44
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LG Function: District, Urban and Community Access Roads	55,114.44
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Lower Local Services

Output: District Roads Maintainence (URF)	55,114.44
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LCII: Busoro Parish

Mechanised routine maintence of Kirere Kabegira feeder roads	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	20,000.00
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Re decking of Rwakaberege bridge	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,114.44
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LCII: Rwengaju Parish

Mechanised routine maintence of Katoma Bwabya Kyembogo feeder roads	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	30,000.00
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Lower Local Services

Sector: Education	82,358.01
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LG Function: Pre-Primary and Primary Education	59,189.01
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Capital Purchases

Output: Classroom construction and rehabilitation	28,207.01
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LCII: Busoro Parish

Mpumbu P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	13,000.00
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LCII: Rwengaju Parish

Bwabya p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,207.01
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Infilling of Mpumbu primary school	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,000.00
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS)	30,982.00
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LCII: Kaswa Parish

Kiamara Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	14,914.00
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LCII: Busoro Parish

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Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hope Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,519.00
LCII: Ibaale Parish				
Haibaale Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,749.00
LCII: Rwengaju Parish				
Bwabya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,000.00
Mpumbu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,800.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				23,169.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				23,169.00
LCII: Ibaale Parish				
Ibaale Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	23,169.00
<i>Lower Local Services</i>				
Sector: Health				46,520.34
LG Function: Primary Healthcare				46,520.34
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				36,481.23
LCII: Kaswa Parish				
Mpanga Tea Growers		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	9,024.97
LCII: Busoro Parish				
Toro Kahuna		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	13,728.13
LCII: Ibaale Parish				
Kiko HCII		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	13,728.13
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,039.11
LCII: Kaswa Parish				
Kaswa HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90
LCII: Busoro Parish				
Kibaate HCII		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,690.90
LCII: Ibaale Parish				

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Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ibaale HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,966.42
LCII: Rwengaju Parish				
Kidubuli HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90
<i>Lower Local Services</i>				
LCIII: Hakibaale Sub county		<i>LCIV: Burahya County</i>		516,329.51
Sector: Works and Transport				10,000.00
LG Function: District, Urban and Community Access Roads				10,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				10,000.00
LCII: Kahangi				
Mechanised routine maintence of Kisongi Munobwa feeder roads		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,000.00
<i>Lower Local Services</i>				
Sector: Education				410,961.27
LG Function: Pre-Primary and Primary Education				260,961.27
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,915.51
LCII: Kahangi				
Masongora p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,915.51
Output: Teacher house construction and rehabilitation				203,320.76
LCII: Kabende				
Masongora Primary school construction as presidential pledge		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	200,000.00
LCII: Kituule				
Muhangi P/S	Muhangi primary school	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	3,320.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,725.00
LCII: Kabende				
Kabende Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,104.00
LCII: Kahangi				
Komyamperre Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,000.00
LCII: Kibasi				
Bunyonyi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,000.00

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Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyairumba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,621.00
LCII: Kiburara				
Kiburara Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	18,000.00
LCII: Kituule				
Muhangi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				150,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				150,000.00
LCII: Kibasi				
Rusekere Senior Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	120,000.00
LCII: Kiburara				
Mother care secondary school		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	30,000.00
<i>Lower Local Services</i>				
Sector: Health				40,368.24
LG Function: Primary Healthcare				40,368.24
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				31,778.07
LCII: Kabende				
Iruhura HCII		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	13,728.13
LCII: Kibasi				
Community HCII		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	9,024.97
LCII: Kiburara				
Kiamara HCII		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	9,024.97
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,590.17
LCII: Kabende				
Kabende Hc III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90
LCII: Kahangi				
Kahangi HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,966.42
LCII: Kibasi				

Vote: 513 Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsorro		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,966.42
LCII: Kituule				
Kitule HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,966.42

Lower Local Services

Sector: Water and Environment **55,000.00**

LG Function: Rural Water Supply and Sanitation **55,000.00**

Capital Purchases

Output: Shallow well construction **15,000.00**

LCII: Kabende

Construction of four shallow wells	Mukihara, Mohoire, Kasesenge	Conditional transfer for Rural Water	312104 Other	15,000.00
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Output: Construction of piped water supply system **40,000.00**

LCII: Kibasi

Extension of piped water along Kijura road	Bishop Balya parish	Conditional transfer for Rural Water	312104 Other	40,000.00
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Capital Purchases

LCIII: karago Town council	LCIV: Burahya County	95,197.00
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Sector: Education **90,197.00**

LG Function: Pre-Primary and Primary Education **30,197.00**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **30,197.00**

LCII: whole town council

Kitarasa Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	14,500.00
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Nyakasura Junior Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,448.00
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Bukuuku Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,544.00
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Canon Apolo Demonstration Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,705.00
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Lower Local Services

LG Function: Secondary Education **60,000.00**

Lower Local Services

Output: Secondary Capitation(USE)(LLS) **60,000.00**

LCII: whole town council

Bukuuku Community Secondary School	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	60,000.00
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Lower Local Services

Sector: Water and Environment **5,000.00**

LG Function: Rural Water Supply and Sanitation **5,000.00**

Capital Purchases

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well construction				5,000.00
LCII: Not Specified				
Construction of a hand-dug shallow well	Njenga	Conditional transfer for Rural Water	312104 Other	5,000.00
<i>Capital Purchases</i>				
LCIII: Karambi Sub county		<i>LCIV: Burahya County</i>		260,458.10
Sector: Works and Transport				40,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				40,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				40,000.00
LCII: Butebe Parish				
Mechanised routine maintence of Geme Katojo feeder roads		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,000.00
Mechanised routine maintence of Butebe Karambi feeder roads		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,000.00
LCII: Rubingo Parish				
Re decking mahoma Bridge on Kasus Mahoma road		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	25,000.00
<i>Lower Local Services</i>				
Sector: Education				192,931.84
<i>LG Function: Pre-Primary and Primary Education</i>				42,931.84
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				13,734.84
LCII: Karambi				
Karambi P.S		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	13,734.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,197.00
LCII: Butebe Parish				
Mountains of the Moon Army Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,200.00
Butebe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,517.00
LCII: Gweri Parish				
Gweri Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,448.00
LCII: Karambi				
Karambi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,533.00

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Burungu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,299.00
LCII: Rubingo Parish				
Mukumbwe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,200.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				150,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				150,000.00
LCII: Butebe Parish				
Kahinju Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	150,000.00
<i>Lower Local Services</i>				
Sector: Health				13,682.29
LG Function: Primary Healthcare				13,682.29
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,024.97
LCII: Karambi				
Kihembo		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	9,024.97
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657.32
LCII: Karambi				
Karambi HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90
LCII: Rubingo Parish				
Rubingo HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,966.42
<i>Lower Local Services</i>				
Sector: Water and Environment				13,843.97
LG Function: Rural Water Supply and Sanitation				13,843.97
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				13,843.97
LCII: Butebe Parish				
Completion of piped water from Mbuzi to Mukonamura	Mukanamura	Conditional transfer for Rural Water	312104 Other	13,843.97
<i>Capital Purchases</i>				
LCIII: Karangura Sub County		LCIV: Burahya County		260,784.00
Sector: Education				229,784.00
LG Function: Pre-Primary and Primary Education				29,784.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,784.00
LCII: At sub county level				

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamabaale Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,093.00
LCII: Kibwa				
Kibyo Hill Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,316.00
Mahyoro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,600.00
LCII: Nyakitokoli				
Nyarukamba Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,000.00
Mt. Gessi Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,391.00
Nyakitokoli Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,384.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				200,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				200,000.00
LCII: At sub county level				
Construction of Karangura SDA secondary school as a presidential pledge		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	200,000.00
<i>Capital Purchases</i>				
Sector: Health				3,000.00
LG Function: Primary Healthcare				3,000.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				3,000.00
LCII: Nyakitokoli				
Toilet at nyakitokoli HC11	completion of latrine	Conditional Grant to PHC - development	312104 Other	3,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				28,000.00
LG Function: Rural Water Supply and Sanitation				28,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				28,000.00
LCII: Kamabale				
Extension of gravity flow scheme in mitandi scheme	Kitonya	Donor Funding	312104 Other	28,000.00
<i>Capital Purchases</i>				
LCIII: Kasenda Sub county		LCIV: Burahya County		105,888.17
Sector: Works and Transport				20,000.00
LG Function: District, Urban and Community Access Roads				20,000.00
<i>Lower Local Services</i>				

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				20,000.00
LCII: Not Specified				
Mechanised routine maintenance of Isunga Rwankenzi feeder roads		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	20,000.00
<i>Lower Local Services</i>				
Sector: Education				83,197.27
LG Function: Pre-Primary and Primary Education				43,197.27
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,411.27
LCII: Kasenda				
Iruhura p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,411.27
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,786.00
LCII: At sub county level				
Rwankenzi Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,396.00
LCII: Isunga				
Pere - Achte Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,086.00
Kyantambara Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,875.00
Iruhuura Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,059.00
LCII: Kasenda				
Kasenda Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,755.00
Mbuga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,029.00
LCII: Nyabweya				
Rwenkuba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,177.00
Nyabweya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,409.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,000.00
LCII: Isunga				

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pere Achte Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	40,000.00
<i>Lower Local Services</i>				
Sector: Health				2,690.90
LG Function: Primary Healthcare				2,690.90
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690.90
LCII: Kasenda				
Kasenda HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90
<i>Lower Local Services</i>				
LCIII: Kicwamba Sub county		LCIV: Burahya County		474,544.43
Sector: Works and Transport				40,000.00
LG Function: District, Urban and Community Access Roads				40,000.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				20,000.00
LCII: Not Specified				
Supervision of Kisomoro SC CAIP roads		Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				20,000.00
LCII: Nyantabooma				
Mechanised routine maintenance of Kichwamba Kiburara feeder roads		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	20,000.00
<i>Lower Local Services</i>				
Sector: Education				396,162.64
LG Function: Pre-Primary and Primary Education				321,162.50
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				260,562.37
LCII: Bwanika				
Bwanika p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	78,000.00
LCII: Kihondo				
Busaiga p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	9,132.37
LCII: Nyantabooma				
Construction of Busaiga primary school as a presidential pledge		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	173,430.00
Output: Teacher house construction and rehabilitation				19,537.12
LCII: Bwanika				

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamisingiri	Nyamisingiri primary school	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	19,537.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,063.00
LCII: Bwanika				
Nyamisingiri Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,900.00
Busaiga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,799.00
Bwanika Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,675.00
Buhara Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,000.00
LCII: Kihondo				
Kinyabuhara Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,114.00
Kiwamba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,562.00
LCII: Nyantabooma				
Harugongo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,013.00
Mpinga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,000.14
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,000.14
LCII: At sub county level				
Samling Kichwamba Peas High School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	40,000.00
LCII: Kihondo				
Moons Vocational Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	35,000.14
<i>Lower Local Services</i>				
Sector: Health				33,381.79
LG Function: Primary Healthcare				33,381.79
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				28,000.00
LCII: Bwanika				

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BWANIKA HC11 OPD	completion of Bwaanika health unit	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	28,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,381.79
LCII: Kihondo				
Kicwamba HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90
LCII: Nyantabooma				
Nyantabooma HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90
<i>Lower Local Services</i>				
Sector: Water and Environment				5,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Shallow well construction				5,000.00
LCII: Nyantabooma				
Construction of two shallow wells	Kyakaigo	Conditional transfer for Rural Water	312104 Other	5,000.00
<i>Capital Purchases</i>				
LCIII: Kijura Town Council		<i>LCIV: Burahya County</i>		35,799.90
Sector: Education				33,109.00
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,109.00
LCII: Kahuna ward				
Kahuna Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,415.00
LCII: Kijura				
Kyaitamba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,694.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				20,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				20,000.00
LCII: whole town council				
Kigarama Talents High School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	20,000.00
<i>Lower Local Services</i>				
Sector: Health				2,690.90
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,690.90
LCII: Kijura				

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kijura HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90

Lower Local Services

LCIII: Kiko Town Council		LCIV: Burahya County		19,168.00
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Sector: Education				19,168.00
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LG Function: Pre-Primary and Primary Education				19,168.00
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Lower Local Services

Output: Primary Schools Services UPE (LLS)				19,168.00
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LCII: whole town council

Kyanyawara Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,393.00
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Kiko Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,872.00
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Kigarama Boys Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,803.00
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Kasiisi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,100.00
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Lower Local Services

LCIII: Mugusu Sub county		LCIV: Burahya County		308,003.82
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Sector: Works and Transport				104,530.15
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LG Function: District, Urban and Community Access Roads				104,530.15
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Capital Purchases

Output: Bridge Construction				60,030.15
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LCII: Kiboha

Mpanga Bridge in Karangura SC		LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	60,030.15
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Capital Purchases

Lower Local Services

Output: District Roads Maintainence (URF)				44,500.00
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LCII: Kiboha

Mechanised routine maintenance of Kasusu Mugusu feeder roads		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	15,000.00
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LCII: Kiraaro

Mechanised routine maintenance of Mugusu Kinyankende feeder roads		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	14,500.00
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LCII: Not Specified

Mechanised routine maintenance of Kaboyo Kyeziro Kazingo feeder roads		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	15,000.00
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Lower Local Services

Sector: Education				145,061.86
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Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				53,927.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				9,060.00
LCII: Nyabuswa				
Infilling of Kinyankende Primary school		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	9,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,867.00
LCII: Burungu				
Kaboyo Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,485.00
Mugusu Primary		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,730.00
LCII: Kiboha				
Nyansozi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,343.00
Kiboha Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,731.00
LCII: Kiraaro				
Magunga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,300.00
LCII: Nyabuswa				
Kinyankende Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,278.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				91,134.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				91,134.86
LCII: Kiboha				
Kaboyo Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	91,134.86
<i>Lower Local Services</i>				
Sector: Health				5,381.79
LG Function: Primary Healthcare				5,381.79
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,381.79
LCII: Burungu				
Mugusu HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90
LCII: Nyabuswa				

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabuswa HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90

Lower Local Services

Sector: Water and Environment **53,030.01**

LG Function: Rural Water Supply and Sanitation **53,030.01**

Capital Purchases

Output: Construction of piped water supply system **53,030.01**

LCII: Kiboha

Completion of Mugusu GFS to Busokwa	Busokwa	Conditional transfer for Rural Water	312104 Other	16,118.63
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Completion of Mugusu GFS to Iboroga	Iboroga	Conditional transfer for Rural Water	312104 Other	5,911.38
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LCII: Kiraaro

Construction of reservoir tank at Kiraro hill		Conditional transfer for Rural Water	312104 Other	31,000.00
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Capital Purchases

LCIII: Not Specified **LCIV: Burahya County** **14,006.00**

Sector: Education **14,006.00**

LG Function: Pre-Primary and Primary Education **14,006.00**

Capital Purchases

Output: Classroom construction and rehabilitation **14,006.00**

LCII: Not Specified

Kazingo SDA		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,006.00
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Capital Purchases

LCIII: Ruteete Sub county **LCIV: Burahya County** **249,417.31**

Sector: Works and Transport **50,000.00**

LG Function: District, Urban and Community Access Roads **50,000.00**

Capital Purchases

Output: Rural roads construction and rehabilitation **25,000.00**

LCII: Not Specified

Supervision of Ruteete SC CAIP roads		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	25,000.00
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Capital Purchases

Lower Local Services

Output: District Roads Maintainence (URF) **25,000.00**

LCII: Kyamukoka

Redecking Mahoma Bridge on Kasusu Kimuhonde road		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	25,000.00
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Lower Local Services

Sector: Education **98,169.00**

LG Function: Pre-Primary and Primary Education **13,169.00**

Lower Local Services

Vote: 513

Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				13,169.00
LCII: Kyamukoka				
St. Kizito Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,000.00
Mituuli Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,000.00
LCII: Rurama				
Rweteera Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,169.00
LCII: Rutoma				
Rutooma B Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				85,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				85,000.00
LCII: Kyamukoka				
Ruteete Senior Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	85,000.00
<i>Lower Local Services</i>				
Sector: Health				13,682.29
LG Function: Primary Healthcare				13,682.29
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,024.97
LCII: Rwaihamba				
Nkuruba HCIII		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	9,024.97
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,657.32
LCII: Kyamukoka				
Rutete HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,690.90
LCII: Rurama				
Rurama		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,966.42
<i>Lower Local Services</i>				
Sector: Water and Environment				87,566.02
LG Function: Rural Water Supply and Sanitation				87,566.02
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				87,566.02
LCII: Kyamukoka				
Extension of piped water to communities in Kyamukoka parish	Kyamukoka	Conditional transfer for Rural Water	312104 Other	40,440.00

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Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rurama				
Construction of Pump House and Pumping Mains at Rwetera water project	Rwetera	LGMSD (Former LGDP)	312104 Other	28,182.00
Construction of Rwetera Piped Water-phase ii		Conditional transfer for Rural Water	312104 Other	18,944.02
<i>Capital Purchases</i>				
LCIII: District level		LCIV: Fort Portal Municipality		95,455.00
Sector: Works and Transport				95,455.00
LG Function: District, Urban and Community Access Roads				95,455.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				95,455.00
LCII: head quarter				
Road equipment maintenance	Fort Portal Municipality HQ	Other Transfers from Central Government	231005 Machinery and equipment	95,455.00
<i>Capital Purchases</i>				
LCIII: East Division		LCIV: Fort Portal Municipality		792,463.83
Sector: Works and Transport				182,067.83
LG Function: District, Urban and Community Access Roads				25,067.83
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				25,067.83
LCII: Nyakagongo ward				
Office operation Expenses for 4.5%		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	25,067.83
<i>Lower Local Services</i>				
LG Function: District Engineering Services				157,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				150,000.00
LCII: Nyakagongo ward				
construction of subcounty head quarters		District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	150,000.00
Output: Construction of public Buildings				7,000.00
LCII: Kitumba ward				
repair of kitumba HQ		District Unconditional Grant - Non Wage	314202 Work in progress	7,000.00
<i>Capital Purchases</i>				
Sector: Education				131,819.00
LG Function: Pre-Primary and Primary Education				131,819.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				13,254.00
LCII: Kitumba ward				
supervisionof projects		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	13,254.00

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Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				40,000.00
LCII: Kitumba ward				
latrines		Donor Funding	312104 Other	40,000.00
Output: Provision of furniture to primary schools				78,565.00
LCII: Kitumba ward				
Desks to schools		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	11,800.00
Desks to schools(carried forward)		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	20,800.00
Desks to be distributed to schools.	Desks will be supplied to selected schools	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	45,965.00
<i>Capital Purchases</i>				
Sector: Water and Environment				62,000.00
LG Function: Rural Water Supply and Sanitation				62,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				42,000.00
LCII: Kitumba ward				
Construction of underground rain water harvesting tanks in 10 primary schools inclusive of accessories	Specific schools to be selected by DEC	Donor Funding	312104 Other	42,000.00
Output: Shallow well construction				20,000.00
LCII: Kitumba ward				
Payment of shallow wells for 2014-15	As constructed by Kahora Technical Services	Conditional transfer for Rural Water	312104 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Social Development				30,000.00
LG Function: Community Mobilisation and Empowerment				30,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				30,000.00
LCII: Kitumba ward				
Groups at Subcounty level	CDD to groups at sub county level	LGMSD (Former LGDP)	321440 Other grants	30,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				375,977.00
LG Function: District and Urban Administration				369,977.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				20,000.00
LCII: Kitumba ward				
vehicle	district head quarter	District Unconditional Grant - Non Wage	231004 Transport equipment	20,000.00
Output: Other Capital				349,977.00
LCII: Kitumba ward				
Groups supported under LRDP and LLG workplans funded.		Conditional Grant to LRDP	314201 Materials and supplies	349,977.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				6,000.00

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Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				6,000.00
LCII: Kitumba ward				
Purchase of Curtains	purchase Curtains for offices	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,000.00
LCII: Not Specified				
purchase of notesboard	purchase of notesboard	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,000.00
<i>Capital Purchases</i>				
Sector: Accountability				10,600.00
LG Function: Financial Management and Accountability(LG)				10,600.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				10,600.00
LCII: Kitumba ward				
purchase of Safe		District Unconditional Grant - Non Wage	231006 Furniture and fittings (Depreciation)	5,000.00
Purchase of Curtains	District Head Quarter	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	2,600.00
Office Furniture for CFO,SFOand SA	district Headquarter	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	3,000.00
<i>Capital Purchases</i>				
LCIII: South Division		LCIV: Fort Portal Municipality		531,073.68
Sector: Health				531,073.68
LG Function: Primary Healthcare				531,073.68
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				200,000.00
LCII: Bazar ward				
Face lift of Kabarole Hospital	face lift of kabarole hospital	Conditional Grant to District Hospitals	231001 Non Residential buildings (Depreciation)	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				331,073.68
LCII: Bazar ward				
Virika Hospital		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	199,701.77
Virika school Of Nursing		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	37,003.30
Kabarole Hospital		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	85,343.65
Lillah Clinic		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	9,024.97
<i>Lower Local Services</i>				
LCIII: West Division		LCIV: Fort Portal Municipality		79,568.55
Sector: Health				55,568.55
LG Function: Primary Healthcare				55,568.55

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Kabarole District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				55,568.55
LCII: Nyabukara ward				
DHO's Office		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	55,568.55
<i>Lower Local Services</i>				
Sector: Social Development				20,000.00
LG Function: Community Mobilisation and Empowerment				20,000.00
<i>Capital Purchases</i>				
Output: Other Capital				20,000.00
LCII: Nyabukara ward				
Nyabukara youth centre	Funds to used in Fencing and Equiping the centre	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,000.00
LG Function: Local Government Planning Services				4,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,000.00
LCII: Nyabukara ward				
purchase of furniture for office of DSC	purchase of furniture for DSC	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		205,772.88
Sector: Works and Transport				205,772.88
LG Function: District, Urban and Community Access Roads				205,772.88
<i>Lower Local Services</i>				
Output: District Roads Maintainece (URF)				205,772.88
LCII: Not Specified				
Feeder road maintenace by manual routine by gang		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	188,772.88
Procurement of reinforced concrete culvert		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	17,000.00
<i>Lower Local Services</i>				